



MEETING OF THE PORT PHILLIP CITY COUNCIL

AGENDA

17 APRIL 2024



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MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



Welcome

Welcome to this Meeting of the Port Phillip City Council.

Council Meetings are an important way to ensure that your democratically elected representatives are working for you in a fair and transparent way. They also allow the public to be involved in the decision-making process of Council.

About this meeting

There are a few things to know about tonight's meeting. The first page of tonight's Agenda itemises all the different parts to the meeting. Some of the items are administrative and are required by law. In the agenda you will also find a list of all the items to be discussed this evening.

Each report is written by a Council officer outlining the purpose of the report, all relevant information and a recommendation. Council will consider the report and either accept the recommendation or make amendments to it. All decisions of Council are adopted if they receive a majority vote from the Councillors present at the meeting.

Public Question Time and Submissions

Provision is made at the beginning of the meeting for general question time from members of the public.

All contributions from the public will be heard at the start of the meeting during the agenda item 'Public Questions and Submissions.' Members of the public have the option to either participate in person or join the meeting virtually via Teams to ask their questions live during the meeting.

If you would like to address the Council and /or ask a question on any of the items being discussed, please submit a 'Request to Speak form' by 4pm on the day of the meeting via Council's website:

[Request to speak at a Council meeting - City of Port Phillip](#)



MEETING OF THE PORT PHILLIP CITY COUNCIL 17 APRIL 2024



MEETING OF THE PORT PHILLIP CITY COUNCIL

To Councillors

Notice is hereby given that a **Meeting of the Port Phillip City Council** will be held in **St Kilda Town Hall and Virtually via Teams** on **Wednesday, 17 April 2024 at 6:30pm**. At their discretion, Councillors may suspend the meeting for short breaks as required.

AGENDA

- 1 **APOLOGIES**
- 2 **MINUTES OF PREVIOUS MEETINGS**
Minutes of the Meeting of the Port Phillip City Council 20 March 2024.
- 3 **DECLARATIONS OF CONFLICTS OF INTEREST**
- 4 **PUBLIC QUESTION TIME AND SUBMISSIONS**
- 5 **COUNCILLOR QUESTION TIME**
- 6 **SEALING SCHEDULE**
Nil
- 7 **PETITIONS AND JOINT LETTERS**
7.1 *Petition – Inkerman Street Safety Improvement Project.....6*
- 8 **PRESENTATION OF CEO REPORT**
8.1 *Presentation of CEO Report Issue 105 - February.....9*
- 9 **INCLUSIVE PORT PHILLIP**
Nil
- 10 **LIVEABLE PORT PHILLIP**
10.1 *592-598 City Road, South Melbourne - Planning Scheme Amendment
C217port.....39*
- 11 **SUSTAINABLE PORT PHILLIP**
Nil
- 12 **VIBRANT PORT PHILLIP**
12.1 *Draft Footpath Trading Guidelines – Endorse for Community Consultation .127*
12.2 *Proposed Fitzroy Street Special Rate and Charge Declaration Report.....175*

MEETING OF THE PORT PHILLIP CITY COUNCIL 17 APRIL 2024



12.3	<i>Proposed Acland Street Village Special Rate and Charge Declaration Report</i>	213
13	WELL GOVERNED PORT PHILLIP	
13.1	<i>Draft Council Plan 2021-2031 (Year Four) and Budget 2024-25: Release for Public Consultation</i>	255
13.2	<i>Proposed Discontinuance of Road (in part) Johnson Street, South Melbourne</i>	605
13.3	<i>Procurement Policy Minor Amendment</i>	611
13.4	<i>Councillor Expenses Monthly Reporting - February and March 2024</i>	637
13.5	<i>Records of Informal Meetings of Council</i>	647
14	NOTICES OF MOTION	
14.1	<i>Notice of Motion Councillor Marcus Pearl – Pickles, Bridge and Glover Streets Intersection</i>	665
15	REPORTS BY COUNCILLOR DELEGATES	
16	URGENT BUSINESS	
17	CONFIDENTIAL MATTERS	667
<i>The information contained in the following Council reports is considered to be Confidential Information in accordance with Section 3 of the Local Government Act 2020.</i>		
17.1	Agency & Labour Hire Resourcing	
3(1)(a).	Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released	
3(1)(g(ii)).	private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.	
Reason:	The report outlines a proposed contracting arrangement and commercially sensitive information that if made public would potentially expose parties to unfavourable disadvantage	
17.2	South Melbourne Town Hall Main Works Contract Award	
3(1)(a).	Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released	
Reason:	The reason for confidentiality applies to the matter so as not to jeopardise Council's negotiation position (financial/commercial terms) to award a contract.	



3. DECLARATIONS OF CONFLICTS OF INTEREST

4. PUBLIC QUESTION TIME AND SUBMISSIONS

5. COUNCILLOR QUESTION TIME

6. SEALING SCHEDULE

Nil



7. PETITIONS AND JOINT LETTERS

7.1 Petition – Inkerman Street Safety Improvement Project

A Petition containing 1,306 signatures was received from Canal ward, Inkerman Street residents and visitors, Inkerman Street business owners, their staff and clients.

The Petition states the following:-

To the Mayor and Councillors of the Port Phillip City Council

The Petition of the following named citizens draws the attention of the Council to its project to help improve road safety on Inkerman Street. Particularly in reference to its 'Have Your Say' Survey, which seeks community feedback regarding two design options to prioritise road safety along this Street; namely Option A (which results in a net loss of 116 parking bays between St Kilda Road and Hotham Street) and Option B (which results in a net loss of 20 parking bays between St Kilda Road and Hotham Street).

The following Petitioners hereby request that Council does NOT endorse, recommend or proceed to implement Option A.

OFFICER COMMENT

Officers note that Community Consultation was undertaken for this project over a 7-week period ending in December 2023 and that the results of the engagement were tabled at the 23 March 2024 Council meeting. A subsequent report will consider how to proceed with the project.

OFFICER RECOMMENDATION

That Council:

1. Receives and notes the Petition.
2. Thanks the petitioners for their Petition.
3. Notes that a report on the Inkerman Safety Improvement Project will be considered by Council at an upcoming Council meeting to determine how to proceed with the project, and that the petition will be noted within that report.

ATTACHMENTS

Nil



8. PRESENTATION OF CEO REPORT

8.1	<i>Presentation of CEO Report Issue 105 - February.....</i>	9
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MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



8.1 PRESENTATION OF CEO REPORT ISSUE 105 - FEBRUARY

EXECUTIVE MEMBER: JOANNE MCNEILL, EXECUTIVE MANAGER, GOVERNANCE AND ORGANISATIONAL PERFORMANCE

PREPARED BY: JACKY BAILEY, HEAD OF CORPORATE PLANNING
KIHM ISAAC, CORPORATE PLANNING AND PERFORMANCE ADVISOR

1. PURPOSE

- 1.1 To provide Council with a regular update from the Chief Executive Officer regarding Council's activities and performance.

2. EXECUTIVE SUMMARY

- 2.1 In March 2014, the City of Port Phillip introduced a program of more regular performance reporting through the CEO Report.
- 2.2 The attached CEO Report – Issue 105 (Attachment 1) focuses on Council's performance for February 2024.
- 2.3 Officers identified a minor error to the January CEO Report – Issue 104 (Attachment 2). The total expense figure has been updated from \$251,465k to \$251,544k on page 19 of the summarised income statement. This has been corrected and published to Council's website.

3. RECOMMENDATION



That Council:

- 3.1 Notes the CEO Report – Issue 105 (provided as Attachment 1).
- 3.2 Notes an amendment to the CEO Report – Issue 104 (provided as Attachment 2)
- 3.3 Authorises the CEO or their delegate to make minor editorial amendments that do not substantially alter the content of the report.

4. OFFICER DIRECT OR INDIRECT INTEREST

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

ATTACHMENTS

1. CEO Report February - Issue 105 
2. CEO Report Extract- Issue 104 amendment 



Message from the CEO



Welcome to the February CEO Report which includes an update on the priorities that Council has set for me.

Deliver the Council Plan

The overall project portfolio delivery status for February is 66 per cent on-track progressing as planned, 22 per cent at-risk and 11 per cent off-track. Project performance has improved slightly compared to last month.

In February, package 1 of the footpath renewals construction was also completed and construction commenced on our stormwater network upgrade. A significant number of construction contracts are scheduled to be awarded this quarter.

On February 17 and 18, we celebrated the mighty St Kilda Festival. More than 50 bands and musicians were showcased across the two days, with live music, dance, and roving performances held in St Kilda's iconic parks, streets, and foreshore. This included an incredible show case of First People's

artists. Attended by over 325,000 people, the St Kilda Festival delivers over \$30 million to our local economy and is Australia's largest free outdoor music event.

A new model for aged care services was endorsed this month driven by recent Federal Government reforms resulting in the delivery of some services becoming unsustainable and unfeasible. Under the new model we will continue to deliver community-based services such as home-delivered meals, transport, and our ever-popular hop-on-hop-off bus program. Our in-home services such as cleaning and respite care will be transitioned to another provider under the Australian Government's *Support at Home Program*.

Our commitment to our older residents ageing positively in Port Phillip continues. We will ensure that our clients are fully supported through the transition as well as staff who may be affected by the changes.

Governance and Advocacy

As part of the Council's Community Safety Plan, four new forums for community safety were established in February to focus on the individual neighbourhoods of South Melbourne, Albert and Middle Park, Elwood, and Balaclava and St Kilda East. Each forum will be led by a local police station commander. This initiative and partnership with Victoria Police allow the community to take an active role toward improving safety outcomes in their local neighbourhood. A St Kilda focused forum will occur later in the year.

February was also a busy month for the Maternal and Child health (MCH) Service, which launched a new partnership with Southside Justice to pilot a Health Justice Partnership in 2024. This initiative will help address the needs of women experiencing family violence with related legal problems.

In February, Brian Densem was appointed to the position of Chairperson for the Audit and Risk Committee (ARCO) and independent member

Message from the CEO

Helen Lanyon's tenure was extended for an additional three years.

Community, Stakeholder and Customer

In February, 87 per cent of community requests were resolved within agreed timeframes, exceeding the target of 80 percent and the result the previous year (67 percent for February 2023). Community complaints resolved within agreed time frames is also tracking positively at 89 percent in February against a target of 70 percent.

To improve the customer service experience for our community members, a new ASSIST digital queue kiosk was launched at the St Kilda Town Hall on 26 February. This new feature results in more personalised service, faster response times and improved triaging of enquiries.

Finance, assets, and value for money

As at 29 February 2024 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.2 million, representing a minor increase of \$0.1m

since January. The improvement in cash surplus was predominately caused by one-off efficiencies achieved in delivering Council's operating project portfolio.

We have so far identified efficiency savings of \$1.5 million for 2024/25, working towards a target of \$1.8 million.

Culture and capability

Our staff turnover rate is continuing to improve, with the year-to-date average at 12.8 percent compared to a 20 percent turnover rate for the same period last year.

On 27 February, a Clean Up Australia Day event was organised for staff, departing from St Kilda Town Hall building and collecting a range of rubbish in the local streets for an hour.



Chris Carroll

CEO, City of Port Phillip

CEO message

Inclusive
Port Phillip

Livable
Port Phillip

Sustainable
Port Phillip


Vibrant
Port Phillip

Well-governed
Port Phillip

Strategic Direction 1

Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Key highlights

New model for aged care services

In February, Council endorsed a new model for our aged care services that will see City of Port Phillip transition out of in-home care services by the end of August 2024.

Recent Federal Governments reforms to aged care and the introduction of the Support at Home Program (SHP), has had a significant impact on funding and administration structure for all councils across Victoria, resulting in the delivery of some services becoming unsustainable and unfeasible for the City of Port Phillip moving forward.

Following an extensive investigation into the future of our aged care services, as well as a staff and community consultation process, a new model of service provision to our aged community was endorsed. Under the new model, City of Port Phillip will continue to deliver community-based services such as home-delivered meals, transport, social

connection programs, and our ever-popular hop-on-hop-off bus program.

Our in-home services, such as cleaning assistance, personal care and respite care, will be transitioned to another provider under the Australian Government's [Support at Home Program](#).

Our commitment to our older residents ageing positively in Port Phillip continues. We will ensure that clients are fully supported through the transition process. Staff members who may be affected by these changes have been a part of the conversation about the new model and transition, and we are working with affected teams on next steps.

Maternal and Child Health and Southside Justice Partnership

The Maternal and Child Health (MCH) Service confirmed a partnership with Southside Justice, who received funding to pilot a Health Justice Partnership in 2024. The purpose of the partnership is to prioritise women experiencing family violence with related legal problems.

By integrating legal assistance into healthcare services and teams, Health Justice Partnerships aim to enhance the overall health and wellbeing of individuals. Families experiencing the highest levels of legal needs often encounter substantial obstacles in accessing legal support. These challenges include a lack of awareness regarding legal solutions, competing priorities in their lives, and difficulties related to the accessibility and cost of services.

Nearly one in five Australians take no action for their legal problems. When they do seek advice,

CEO Report | Issue 105 | February 2024 | Page 3

CEO message

Inclusive Port Phillip

Liveable Port Phillip

Sustainable Port Phillip

Vibrant Port Phillip

Well-Governed Port Phillip

Strategic Direction 1

Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



they are more likely to ask a non-legal advisor, such as a health professional, than a lawyer.

Women's experience of family violence can also be linked to a broad range of legal problems:

- Family law/parenting disputes
- Family violence intervention orders
- Child protection
- Fines
- Tenancy
- Victims of crime compensation
- Criminal law.

This is a great opportunity for families who are experiencing family violence or other issues to obtain free legal advice in a MCH setting.

Southside Justice will be based at Bubup Nairn on the first and third Wednesday of every month. The impact and reach of this pilot will be monitored by Southside Justice.

ASSIST Digital Queue Kiosk

On Monday 26 February, a Digital Queue Kiosk was implemented at the St Kilda Town Hall ASSIST Counter. The Kiosk allows members of the community waiting for assistance at the ASSIST Counter to register their name and the purpose of their visit. Thereafter, the community member is asked to be seated until an appropriate representative is available to assist with their query.

The benefits of the Kiosk include faster response time for queries at the ASSIST Counter and improved triaging of the vast spectrum of enquiries that come via the ASSIST Counter (including general enquires to specific enquiries related to planning, rates etc).

The Kiosk also addresses the potential Occupational Health and Safety issue that could arise with community members queuing across the staircase next to the ASSIST Counter at busy periods.

Approximately 30 members of the community have used the system to date. The system has

received positive feedback by offering personalised service and reducing wait times.

Following the successful trial at St Kilda Town Hall the team intends to implement this system at Port Melbourne.



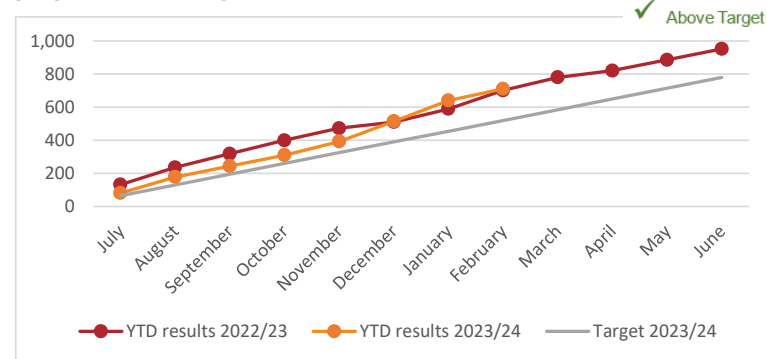
ASSIST Digital Queue Kiosk at St Kilda Town Hall

CEO message

Inclusive
Port PhillipLiveable
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Port PhillipVibrant
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Port Phillip

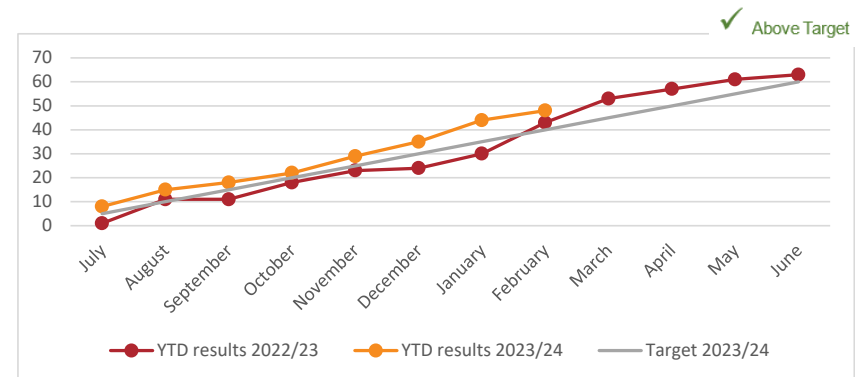
People are supported to find pathways out of homelessness

Number of direct hours of housing assistance supporting older local people (cumulative year to date)



The number of direct hours of housing assistance for February 2024 was 71 hours, bringing the year-to-date total to 711 hours of assistance provided, exceeding the target of 520 hours. Performance for this measure is also above the 702 hours provided year to date for the same period last year.

Number of older local persons housed (cumulative year to date)



For February 2024, the number of older persons housed was four – a decline from nine compared to last month. Year-to-date, the result is above target at 48 older persons housed against a target of 40. This result is also above last year's performance of 43.

Strategic Direction 2

Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Key highlights

Endorsement of the draft South Melbourne Structure Plan

On 7 February 2024, Council endorsed the Draft South Melbourne Structure Plan (SMSP) for community consultation.

Driven by the estimated population growth of South Melbourne (expected to grow by 28.8% by 2041), along with the need to strengthen South Melbourne's role as a Major Activity Centre and Enterprise Precinct, the SMSP will be an integrated planning framework that guides change in South Melbourne over a 20-year period.

The purpose of the SMSP is to achieve a balance between economic and population growth, while also prioritising improvements to access and movement, design quality, amenity, sustainability, and public spaces including streets and parks. It will contribute to achieving the strategic directions of the Council Plan 2021-31.

Following two phases of stakeholder engagement to endorse the draft, Phase 3 of the consultation

program includes a range of in person and online opportunities for the community to provide comments, feedback and ask questions.

Feedback received during Phase 3 will inform updates to the draft SMSP and be reported to Council.

Four new forums for the Community Safety Plan

As part of the Council's Community Safety Plan, endorsed on 2 August 2023, four new forums for community safety were established to focus on the individual neighbourhoods of South Melbourne, Albert and Middle Park, Elwood and Balaclava, and St Kilda East.

Each forum will be led by local police station commanders who will share key insights about what is happening within these communities.

Community members will have the opportunity to share any concerns with a Q&A session at the end of each forum.



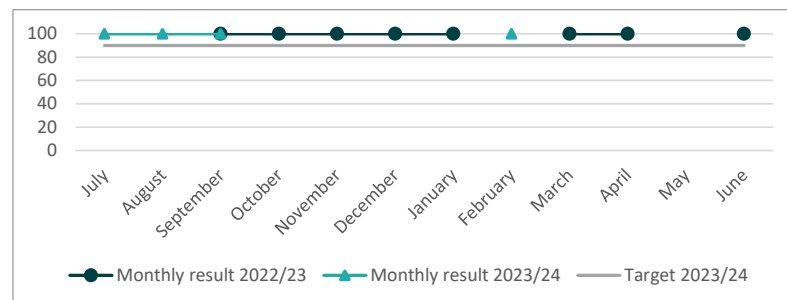
South Melbourne Police Station

CEO message

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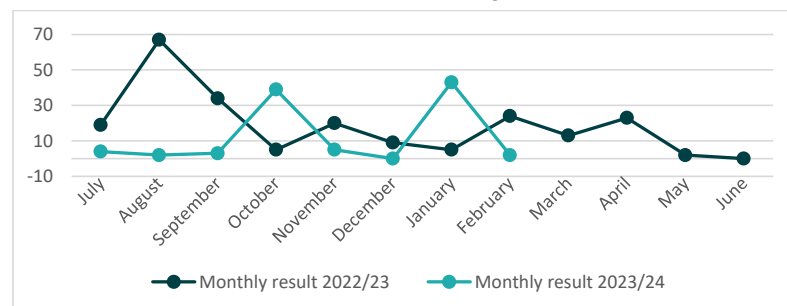
Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy

Percentage of successful animal management prosecutions



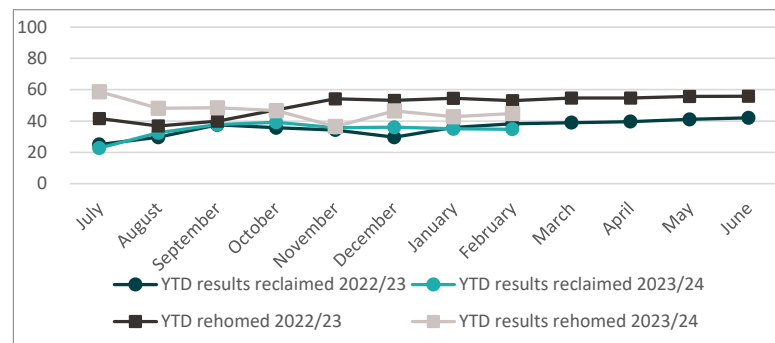
For February 2024, there were three management prosecution cases which was an increase from zero in January. (The increase in prosecutions is dependent on the case hearing and prior adjournments). Year-to-date there has been 100 per cent success with animal management prosecutions.

Number of fines issued related to animal management



There were two fines related to animal management issued in February. The increase in January 2024 is due to morning patrols in hotspot areas issuing dog off leash fines. The "spike" in October 2023 is due to the increased number of fines issued to pet owners who failed to renew their yearly pet registration. Each year, a bulk of fines go out to pet owners who fail to renew their registration. This was carried out in August last year, representing the peak in the graph. This is reported as trend data, no target.

Percentage of collected animals reclaimed and rehomed (year to date)



For July 2023 to February 2024, 164 animals were collected. This is an increase of 20% (33 animals) compared to the same period last year.

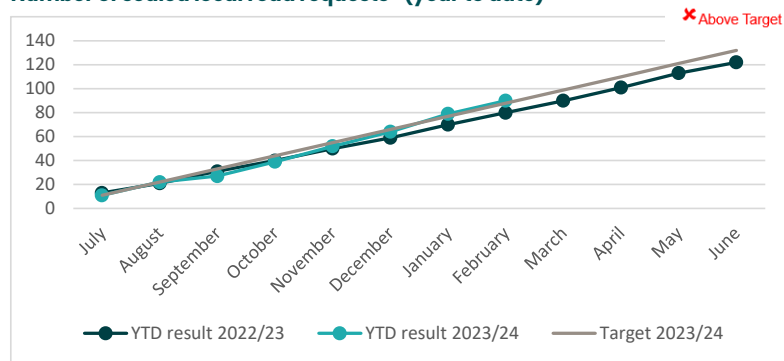
Of these animals, 57 (35 %) were reclaimed by their owners which is a similar result to the same period last year however, behind the target of 50 percent.

Out of the remaining 107 animals, 48 animals were rehomed (44.86%).

The percentage of animals rehomed has decreased slightly in 2023/24 with 45 percent (48 animals) rehomed during the first seven months of the financial year compared to 53 percent (43 animals) during the same period last year. This result is higher than the target of 15 percent.

The City is well connected and easy to move around with options for sustainable and active transport

Number of sealed local road requests* (year to date)



Council has received 11 sealed local road requests in February which is down from 15 requests in January. This number is in line with the monthly target of not more than 11 requests. Year to date (from July 1) there have been a total of 90 requests against a rolling target of 88.

Strategic Direction 3

Sustainable Port Phillip

A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Key highlights

Neighbourhood Battery Project

Since mid-2022, City of Port Phillip has been involved in the 'Fast-Tracking Neighbourhood Batteries' project to help move Victoria towards its [Climate action target](#) of 95% renewable energy by 2035. The project aims to solve the power storage problem in the City of Port Phillip

The community took part in two phases of engagement, either by filling out a survey or attending an in-person event. Throughout the engagement they expressed strong support for renewable energy and endorsed the inclusion of neighbourhood batteries as a crucial component of the solution.

The community engagement phase of this project has concluded and five potential locations for neighbourhood batteries have been identified across each municipality (City of Yarra, City of Melbourne and City of Port Phillip).

A final report is being compiled for the three councils to share information and learnings from this project.



Neighbourhood battery installed in Fitzroy – June 2022. Photo credit ABC News

Improvements in weed control

Council is actively improving its weed control practices to enhance city amenity and address customer requests.

Current weather patterns have provided optimal growing conditions resulting in weeds outcompeting our desired plants for nutrients, water and sunlight. This has resulted in an increase in customer requests over the Summer period.

Effective weed controls include cultural practices, mechanical and chemical interventions which are crucial for maintaining the health and amenity of our garden areas.

Citywide has recently enhanced its weed control program to include a more consistent approach to spraying throughout the year, which will improve weed control. We will continue to work with our contractors to improve weed controls and meet the expectations of our community.

Community sustainability webinars

In February, the Sustainability and Climate Change team has partnered with energy and climate change expert Renew, to deliver two community facing webinars that support the shift to renewable energy and improve efficiency and comfort of their homes.

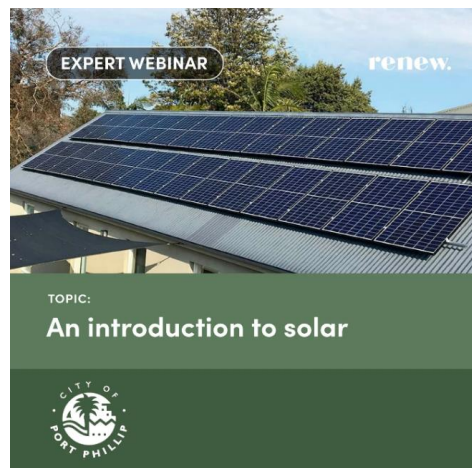
The first webinar 'Summer comfort for renters' was held on Wednesday 7 February and covered the following topics:

- rights as a renter
- how to take control of energy use to minimise costs
- different energy uses and how to interpret energy bills
- the energy use of appliances such as air conditioners, fridges, lights and star ratings
- how to avoid heat and the impact of windows, ceiling, walls and floors
- causes of draughts – including how to find and reduce them
- different types of installed and portable cooling and the best and worst choices for running costs.

The second webinar 'Introduction to solar' was held on Tuesday 27 February and covered off topics including:

- the basics of how solar power works
- how to make the most of a solar system to minimise bills
- how to get the right system for your home
- how to claim financial rebates.

Both events were engaging and well received by the community.



Introduction to Solar Webinar with energy expert Renew

Clean up Australia Day staff event

On 27 February, City of Port Phillip ran a Clean Up Australia Day event. Staff headed off from the St Kilda Town Hall building and spent an hour walking the streets in the area picking up a range of rubbish from the smallest microplastics and cigarette butts to large items including a children's car seat! Rubbish collected included:

- 10 eligible containers
- 7kg of hard rubbish
- 2kg of recycling
- more than 50 cigarette butts

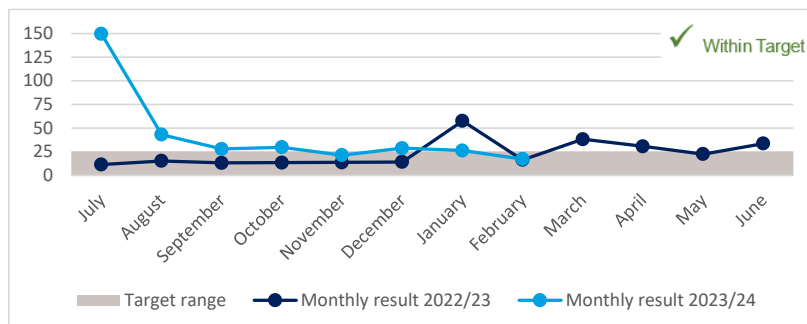
Staff retrieved a total of 4.7kg of rubbish which was a fantastic effort.



City of Port Phillip Staff with rubbish collected.

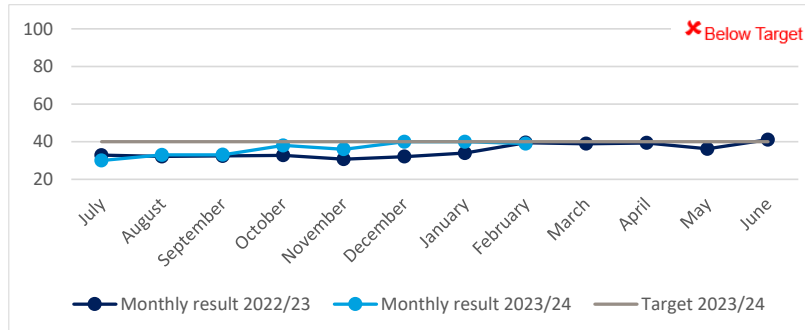
Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy

Kerbside bin collection requests (per 1,000 households)



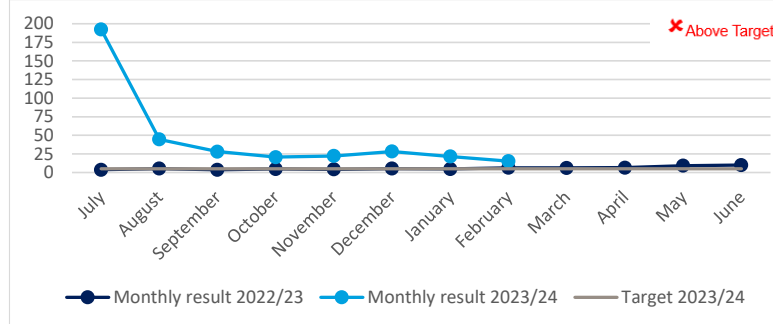
Kerbside bin collection requests are down slightly in February at 17 requests against a monthly target of 25 per 1,000 households. This continues the trend of improvement since the significant issues of July. Officers continue to work with Citywide to improve bin collection services through more regular contract meetings and system improvements.

Kerbside collection waste diverted from landfill



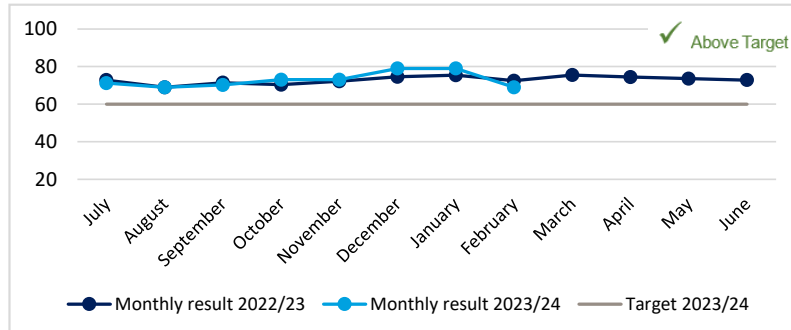
In February 2024, 39% of kerbside collection waste was diverted from landfill. This is just below the 40% target. Year-to-date, waste diverted from landfill has been trending positively at 36% compared to 33% for the same period last year.

Kerbside collection bins missed (per 10,000 scheduled kerbside bin lifts)



Kerbside missed bins is trending positively again in February at 15 above a target of five. The improvement trend is continuing since the significant issues of July. Officers continue to work with Citywide to improve missed bin services through regular contract meetings and system improvements.

Percentage of investment in fossil-free institutions



Investment in fossil-free investment in February is at 69%, still tracking above a 60% target. The percentage of investment in fossil-free institutions has been relatively stable over the past year and consistently above the target.

Strategic Direction 4

Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Key highlights

Acland Street Vacant Shop Project confirms first tenant

The Acland Street Vacant Shop Program was launched in November 2023. The program aims to fill between five and 10 vacant shops on this high-profile St Kilda high street by 30 June 2024.

Plan 1 and Ginnane & Associates were appointed for twelve months to deliver the project with the aim to reinvigorate and reduce vacancy rates on Acland Street, St Kilda.

In February, Acland Street welcomed Kerrin to 104-106 Acland Street with their premium, mid-range menswear. Also, this month, Naughty Vegan, specialising in quality vegan chocolate, was confirmed as a new tenant at 96 Acland Street and will be moving into the premise April 2024.

Lunar New Year Celebrations at South Melbourne Market

South Melbourne Market welcomed the Hong De Lion Dance Association on Saturday 10 February to celebrate Lunar New Year. The Lion Dancers are

said to bless business owners with wealth and prosperity for the year ahead and usher in good luck for the community.

This year, more traders than ever before participated in the event, and the day experienced above average visitation. Many community members cited they came to the Market that day especially for the performance, and it was loved by young and old alike.



Lunar New Year celebrations at South Melbourne Market

Live Music Precinct Friday

St Kilda's thriving live music venues were celebrated on the eve of the St Kilda Festival with the inaugural Live Music Precinct Friday event attended by approximately 5,000 people.

The event started on Friday afternoon with two special St Kilda Underground Walking Tours, whose participants received a special surprise when they visited Rowland S Howard Lane (named after the legendary St Kilda musician). Renowned artist Ling painted a mural while Folk Bitch Trio performed his famous song, Shivers.

Local artists, funded by the City of Port Phillip's Locals playing Locals database, then performed in 20 venues including the Espy, the St Kilda Sports Club, the National Theatre and Memo Music Hall, as well as backpackers, restaurants, yacht clubs and bars.

Feedback from venues was positive and traders reported an increase in patron numbers on the night. Foundations have been established for future Friday night precinct events.

CEO message

Inclusive
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Port Phillip

St Kilda Festival 2024 – First Peoples First

The First Peoples First component of the St Kilda Festival was held on Saturday 17 February, with programming at South Beach Reserve and O'Donnell Gardens.

More than 20 First Peoples musicians/bands were showcased on stages alongside dance and roving performances, and a very special sunset celebration of Boon Wurrung culture: Kummargii Yulendji Gadabah. A number of market stalls also showcased First Peoples makers including craft, fashion accessories and food.

More than 25,000 people are estimated to have attended the day's events to come together for live music and to celebrate First Peoples talent and culture.

St Kilda Festival 2024 – Big Festival Sunday

The Big Festival Sunday component of the St Kilda Festival was held on Sunday 18 February, continuing a live music celebration that has been held since 1980.

More than 50 bands and musicians were showcased across stages on the day featuring emerging and established artists, with music held in St Kilda's iconic parks, streets and on the foreshore.

Alongside the live music, programming featured a variety of community groups, dance and roving performance, family activities and more.

The Festival stretched from Acland Street to Fitzroy Street and activated all major activity centres in central St Kilda as well as the foreshore. An estimated 300,000 people attended throughout the day. The St Kilda Festival delivers an average of \$21 million to St Kilda annually.



I-OP Hip Hop Crew, First Peoples First St Kilda Festival 2024



Mallrat at Big Festival Sunday, St Kilda Festival 2024

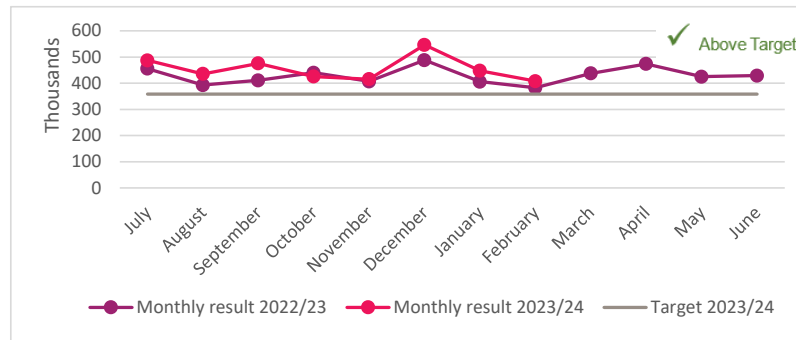


St Kilda Festival, Mainstage, Dancezone and Surrounds Day 2



Port Phillip's main streets, activity centres and laneways are vibrant and activated

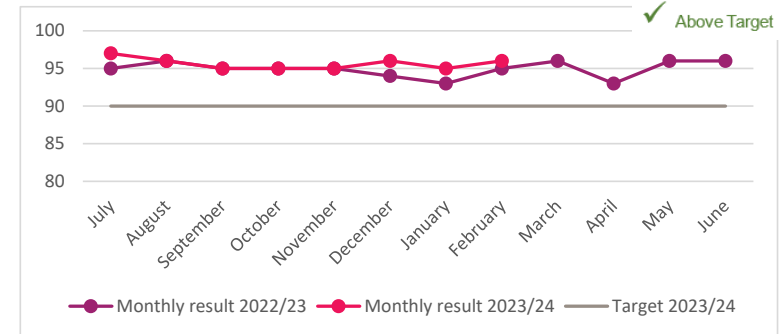
Visits to South Melbourne Market



There were 408,024 visits to South Melbourne Market in February 2024. Whilst the number of visits were down compared to January (due to fewer market days) it was an increase of seven per cent on the same time last year.

Visits for 2023/24 are consistently trending above the 358,333 monthly target.

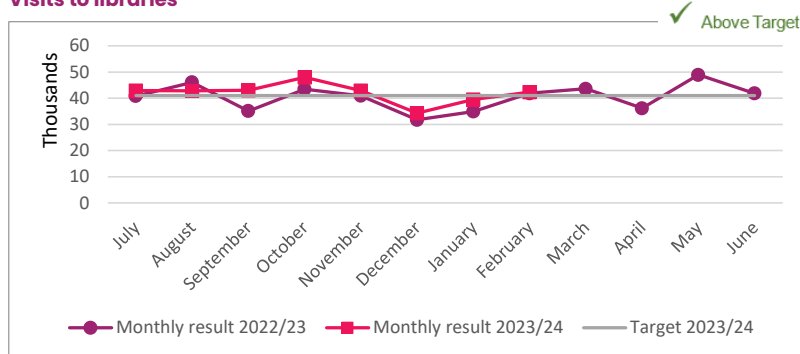
Per centage of street cleaning audit compliance



The street cleaning audit compliance score for February 2024 improved slightly to 96 per cent, above the target of 90 per cent and slightly above the same month of the previous year (95 per cent in January 2023). Overall, results for street cleaning audit compliance are relatively stable and above target.

Arts, culture, learning and creative expression are part of everyday life

Visits to libraries*



Visits to libraries in February returned to regular patronage with 42,308 visits (against a target of 41,000) after quieter performance in December and January.

For the current financial year (1 July to 29 February) visitation is 7,747 (2%) higher than the year to date target.

*The door counter at St Kilda Library was broken for several months for the financial year 2022/23. Library visits during that time have been estimated by calculating the ratio of the visitor numbers between Albert Park and Middle Park for July and June where we had complete data, then using the median value between to project the St Kilda visitor statistics.

Strategic Direction 5

Well Governed Port Phillip

A city that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts



Key highlights

Emergency relief at Cardinia after storms

On Tuesday 20 February 2024 six City of Port Phillip officers assisted Cardinia Shire Council with the operation of Emergency Relief Centres (ERC) at Cockatoo and Emerald. These ERCs were activated in response to the storms that hit Melbourne on Wednesday 14 February causing power outages across the state. Cardinia Shire was one of the hardest hit municipalities with many fallen trees and power infrastructure damage causing prolonged power outages for many residents.

City of Port Phillip response staff assisted with the operations, providing residents with a place to seek information, charge phones, take a shower and receive food. Some residents were just after someone to speak with after days of isolation.

The opportunity to assist with relief efforts provided council officers invaluable experience and learnings which will be applied to relief planning in our municipality.

It was a fantastic example of the great culture and preparedness we have in place at Port Phillip when we can assist another municipality in need.



Council officers assisting at Cockatoo Emergency Relief Centre

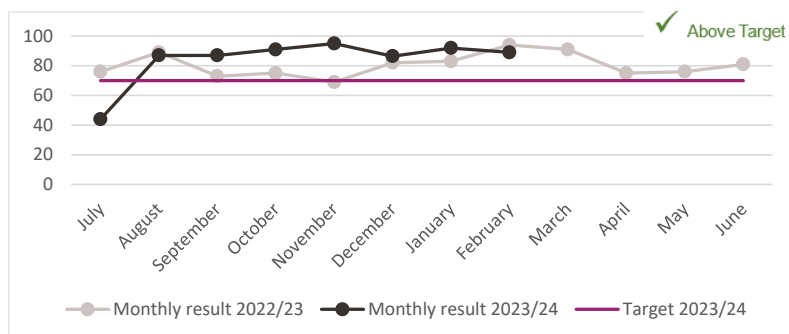
Safety and wellbeing initiatives

In February, the Safety and Wellbeing team continued with the delivery of key initiatives.

- Planned proactive safety system implementation reviews were undertaken for South Melbourne Market and property and Assets.
- As part of the continuous improvement and heightened awareness regarding psychosocial hazards, there was notable progress in understanding the prevention of sexual harassment and the education surrounding psychosocial hazards. As a result, a Sexual Harassment eLearning module which will be released in March 24 across the organisation.
- Key activities relating to the annual safety plan were delivered in February including the Employee Volunteering Risk Control review as well as a checklist to enhance awareness of risk controls.

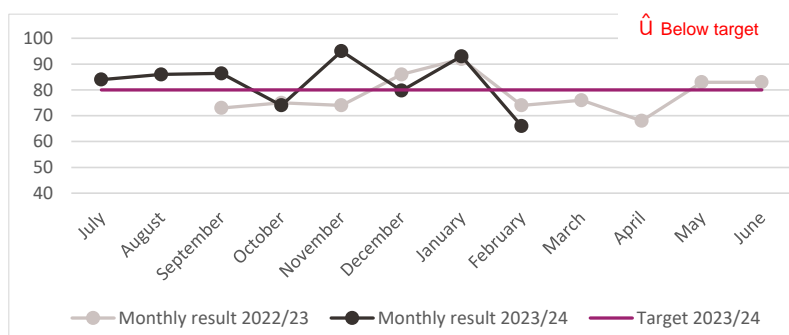
Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence

Percentage of community complaints resolved within agreed timeframes



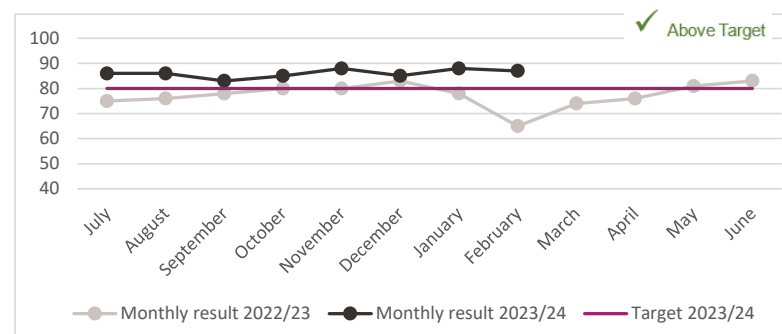
For February, 89 percent of community complaints were resolved within agreed timeframes, exceeding the target of 70 percent and the result the previous year (83 percent for January 2023). This shows consistent high level of service since July 2023, which was impacted by the waste contractor transition.

Percentage of Councillor requests resolved within agreed timeframe*



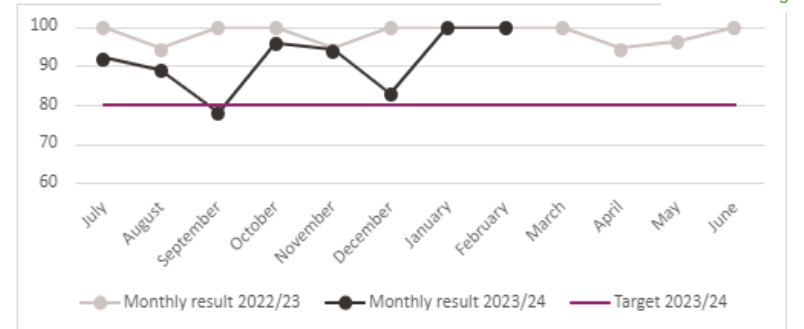
Sixty-six percent of Councillor requests were resolved within agreed timeframes for February. The decline in service level was due to an increase in complex requests this month.

Percentage of community requests resolved within agreed timeframes



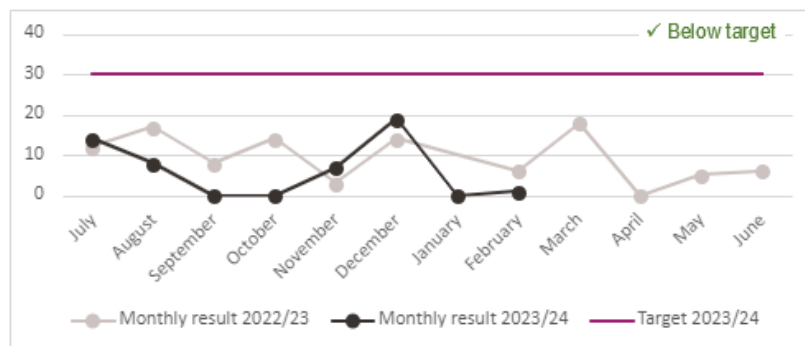
Overall, 87 percent of community service requests were resolved within agreed timeframes for February 2024. This result surpassed the 80 percent target as well as performance for the same time last year (65 percent for February 2023).

Percentage of Councillor attendance at council meetings*

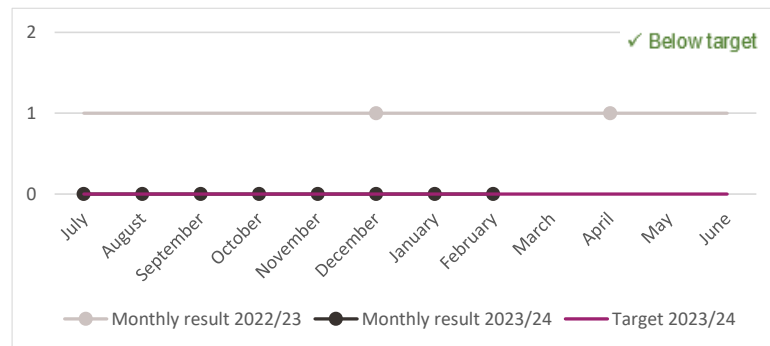


No Council meetings were held in January 2024. There was 100% attendance for February Council meetings. One Councillor was on an approved leave of absence for the 29 February Planning Committee Meeting.

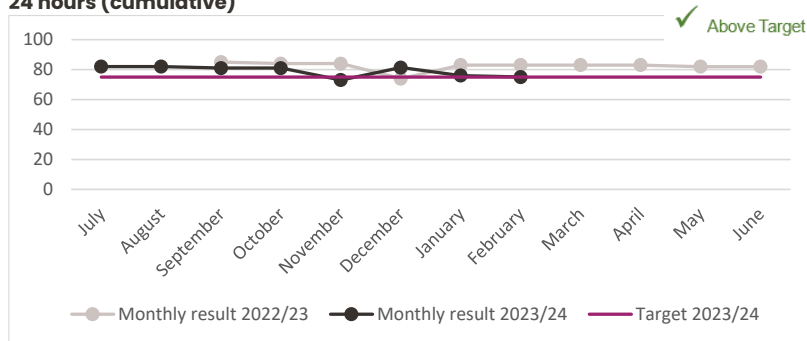
* amendments made to 2022/23 data after annual review process.

Percentage of Council decisions made at meetings closed to the public

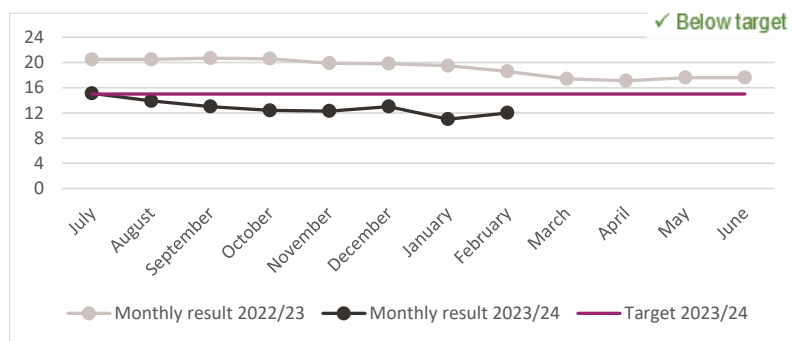
A total of 23 decisions were made at meetings held in February 2024. Of these, one decision was made in a meeting that was closed to the public.

Number of material legislative breaches

There were no material legislative breaches for February 2024.

Percentage of occupational health and safety incidents reported within 24 hours (cumulative)

The February 2024 result of 75 percent is at target. Additional communications are being undertaken to understand any issues and remind staff and leaders of the importance of immediate reporting of incidents.

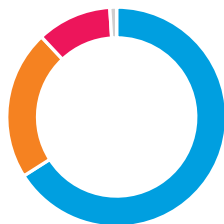
Staff turnover (rolling 12 month average)

February turnover has seen a slight increase in staff turnover of 0.4%. Our turnover rate is continuing to improve, with the year-to-date average at 12.8 percent compared to a 20 percent turnover rate for the same period last year.

Project Portfolio

Overall status

The project portfolio is made up of projects and programs which achieve the initiatives set out in the Council Plan and Budget 2021- 2031.



On track 66%

Latest result has achieved target for measure. On track across all elements.

At risk 22%

Latest result experienced a minor miss in relation to target for measure. One or more elements

Off track 11%

There is a significant variation from targeted result for measure. Off track for one or more elements.

No report 1%

Status update was not available at the time this report was generated.

Portfolio status trend

	12 mnth average	Nov-23	Dec-23	Jan-24	Feb-24
On track	68%	70%	68%	62%	66%
At risk	19%	18%	21%	24%	22%
Off track	10%	11%	11%	12%	11%
No report	2%	1%	0%	2%	1%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
Capital	130	62.8	51.5	22.9	19.3	4.2
Operating	44	13.8	12.6	6.3	6.0	0.2
Total	174	76.6	64.1	29.2	25.3	4.4

Financial update

As at 29 February 2024 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.2 million representing a minor increase of \$0.1m since January. The improvement in cash surplus was predominately caused by one-off efficiencies achieved in delivering Council's operating project portfolio.

The decrease to the full year cash surplus compared to budget was predominantly caused by the inclusion of a provision for the partial return of government funding for aged care services as a result of service delivery challenges impacting the achievement of contracted performance targets. There are several factors that have impacted Council's ability to deliver aged care service targets including the implementation of the Aged Care Reforms as the Federal

Governments moves to a competitive marketplace reducing the volume of service referrals that Council receives, industry resourcing challenges, and the growing cost of delivering services above funding rates.

In addition to this, the surplus has been further reduced due to the re-instatement of budget for contracted parking ticket machine maintenance as budgeted efficiencies were not achieved through procurement of a new contract. As a result, the existing contract for parking machine maintenance has been extended and procurement will be reconsidered. Additional spend was approved for the St Kilda Triangle engagement and market testing, feasibility works at Fishermans Bend Gymnastics Club and Elwood Reserve Change Rooms and Toilets

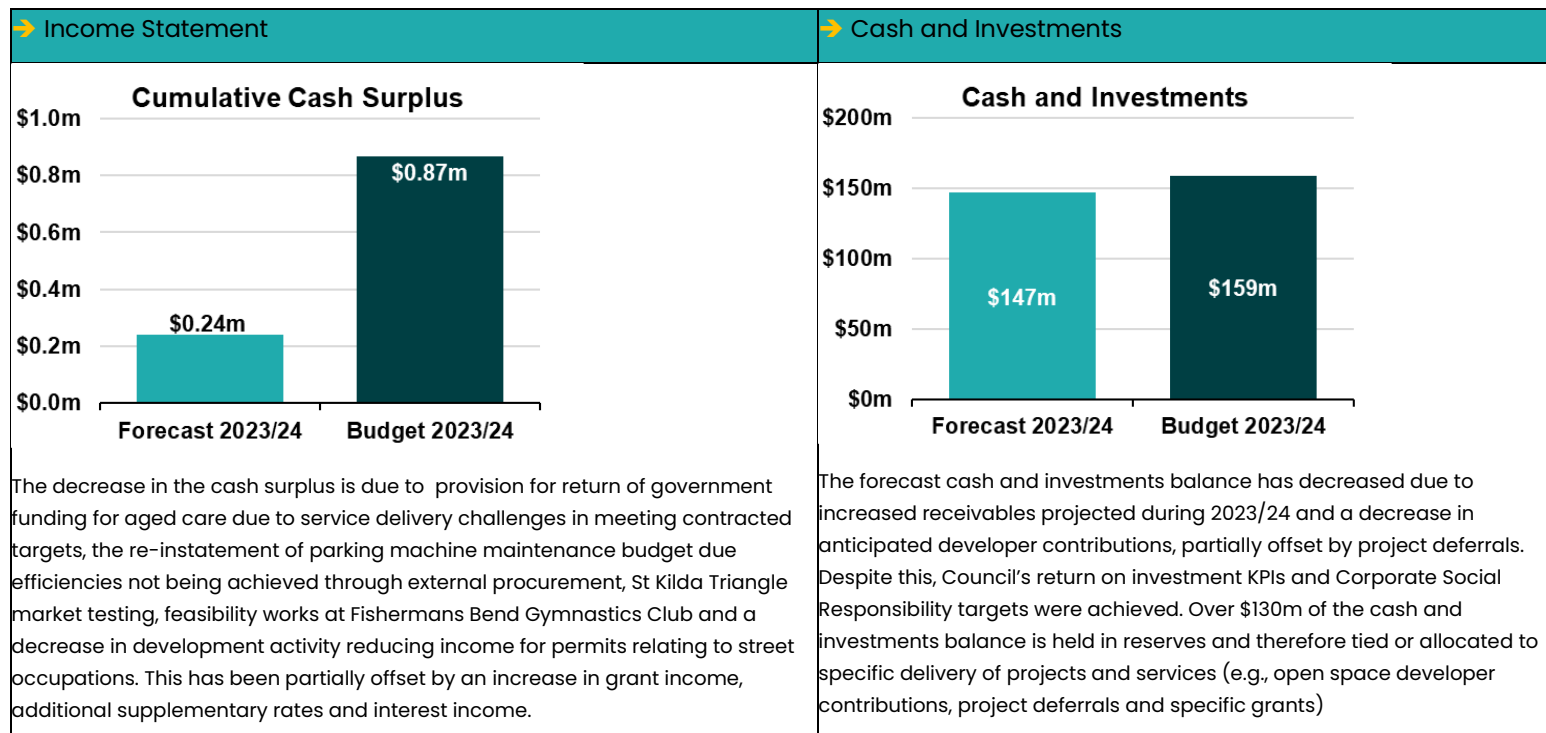
(predominately reserve funded).. There has also been a reduction in street occupation fees caused by declining building activity in the municipality. These unfavourable movements have been partially offset by an increase grant income, additional supplementary rates, and increased interest income because of higher than anticipated cash available for investment and higher investment returns.

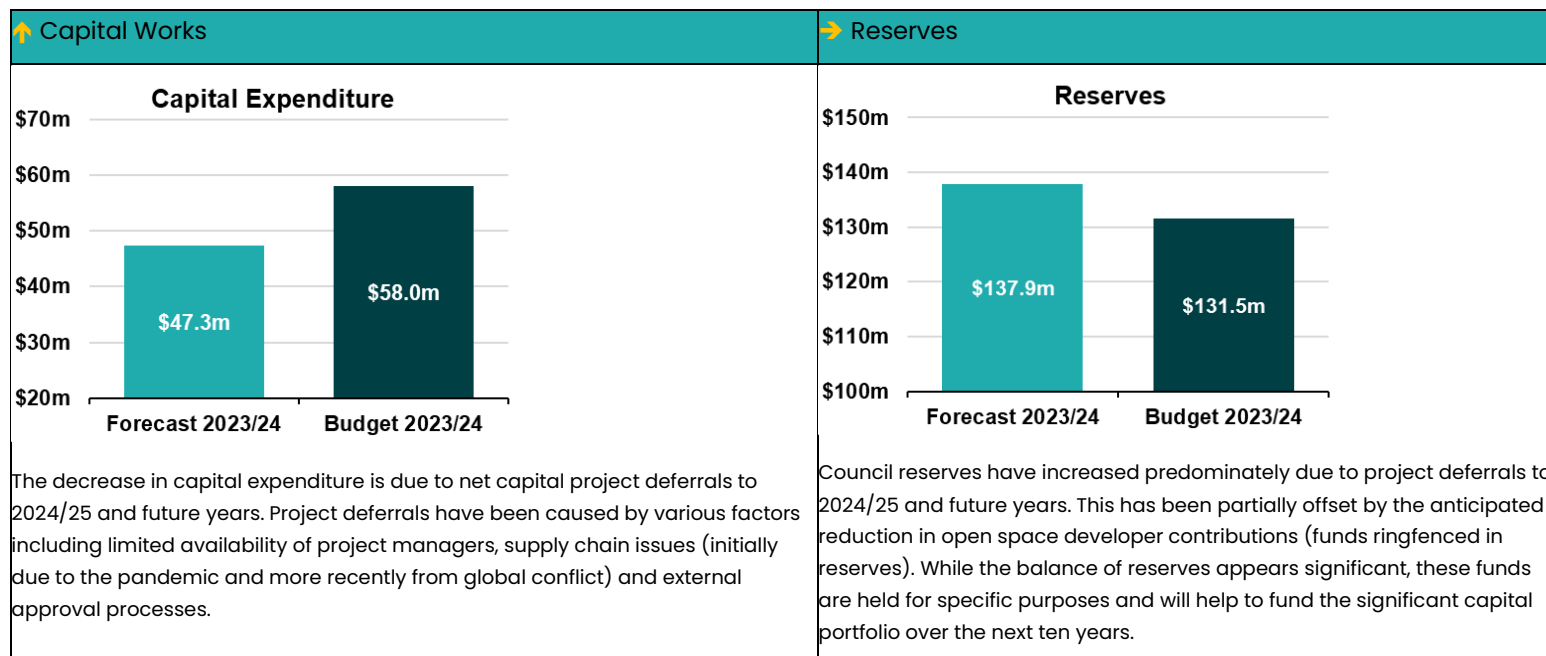
Forecast Open Space Developer Contributions has been reduced by \$2.40m for 2023/24. This has been caused by a reduction in subdivision activity and the rise in 'build to rent' development which does not trigger an Open Space Contribution. Build to rent developments have already resulted in \$4.8m foregone contributions.

Summarised income statement converted to cash

	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	169,297	169,713	(416)	(0%)	259,070	261,944	(2,874)	(1%)
Total Expenses	(147,392)	(147,668)	276	0%	(253,575)	(251,544)	(2,032)	(1%)
Operating Surplus/ (Deficit)	21,904	22,045	(141)	(1%)	5,494	10,400	(4,906)	(47%)
Income Statement Converted to Cash:								
Capital Expenditure	(18,001)	(21,347)	3,345	(16%)	(47,297)	(57,972)	10,676	(18%)
Non-cash operating items	16,051	16,590	(539)	(3%)	32,219	32,251	(32)	(0%)
Financing Items	(891)	(1,441)	550	(38%)	(2,158)	(2,233)	75	(3%)
Net Reserves Movement	0	0	0	0%	3,600	10,049	(6,449)	(64%)
Current Year Cash Surplus/(Deficit)	19,064	15,847	3,216	20%	(8,142)	(7,505)	(637)	(8%)
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
Accumulated Cash Surplus	27,450	24,233	3,216	13%	244	865	(621)	(72%)

Financial statement snapshot





Key financial highlights and indicators

- Overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted positive net operating result of \$5.5 million (2.1 per cent of total revenue).
- A healthy working capital ratio of 329 per cent.
- Proposed efficiency savings of \$1.5 million for 2024/25, working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.
- A forecast cumulative cash surplus balance of \$0.2 million noting ongoing risk of changing economic conditions and persistent inflationary pressures.



City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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- TTY users, dial **133677**, then ask for **03 9209 6777**
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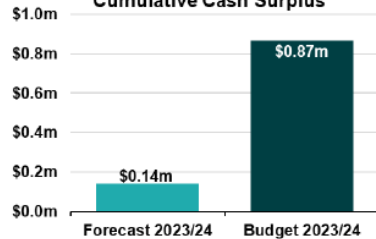
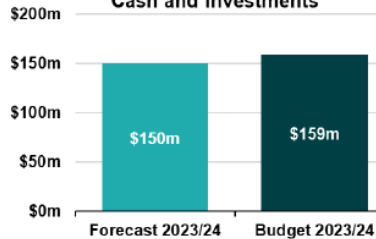
🌐 relayservice.gov.au

Summarised income statement converted to cash**

** A correction has been made to the table below, to align it with the adopted budget, since this report was presented to Council in February. This correction will be presented to Councillors for endorsement on 17 April 2024.

	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	148,534	149,840	(1,307)	(1%)	259,953	261,944	(1,991)	(1%)
Total Expenses	127,563	128,118	555	0%	251,634	251,544	(90)	(0%)
Operating Surplus/ (Deficit)	20,971	21,722	(752)	(3%)	8,319	10,400	(2,081)	(20%)
Income Statement Converted to Cash:								
Capital Expenditure	(14,742)	(18,981)	4,239	22%	(47,203)	(57,972)	10,769	19%
Non-cash operating items	14,147	14,611	(464)	(3%)	32,219	32,251	(32)	(0%)
Financing Items	(782)	(1,262)	480	38%	(2,158)	(2,233)	75	3%
Net Reserves Movement	0	0	0	0%	578	10,049	(9,471)	(94%)
Current Year Cash Surplus/(Deficit)	19,593	16,090	3,503	22%	(8,246)	(7,505)	(741)	(10%)
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
Accumulated Cash Surplus	27,979	24,476	3,503	14%	140	865	(725)	(84%)

Financial statement snapshot

Income Statement		Cash and Investments													
<p>The decrease in the cash surplus is due to the provision for return of government funding for aged care due to service delivery challenges in meeting contracted targets, the re-instatement of parking machine maintenance budget due to efficiencies not being achieved through external procurement, St Kilda Triangle market testing, feasibility works at Fishermans Bend Gymnastics Club and a decrease in development activity reducing income for permits relating to street occupations. This has been partially offset by an increase in grant income, additional supplementary rates and interest income.</p>		<p>The forecast cash and investments balance has decreased due to increased receivables projected during 2023/24 and a decrease in anticipated developer contributions, partially offset by project deferrals. Despite this, Council's return on investment KPIs and Corporate Social Responsibility targets were achieved. Over \$130m of the cash and investments balance is held in reserves and therefore tied or allocated to specific delivery of projects and services (eg open space developer contributions, project deferrals and specific grants).</p>													
<p>Cumulative Cash Surplus</p>  <table><caption>Cumulative Cash Surplus</caption><tr><th>Category</th><th>Value (\$m)</th></tr><tr><td>Forecast 2023/24</td><td>0.14</td></tr><tr><td>Budget 2023/24</td><td>0.87</td></tr></table>		Category	Value (\$m)	Forecast 2023/24	0.14	Budget 2023/24	0.87	<p>Cash and Investments</p>  <table><caption>Cash and Investments</caption><tr><th>Category</th><th>Value (\$m)</th></tr><tr><td>Forecast 2023/24</td><td>150</td></tr><tr><td>Budget 2023/24</td><td>159</td></tr></table>		Category	Value (\$m)	Forecast 2023/24	150	Budget 2023/24	159
Category	Value (\$m)														
Forecast 2023/24	0.14														
Budget 2023/24	0.87														
Category	Value (\$m)														
Forecast 2023/24	150														
Budget 2023/24	159														



9. INCLUSIVE PORT PHILLIP

Nil

10. LIVEABLE PORT PHILLIP

10.1	<i>592-598 City Road, South Melbourne - Planning Scheme Amendment</i>	
	<i>C217port.....</i>	<i>39</i>

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



10.1 **592-598 CITY ROAD, SOUTH MELBOURNE - PLANNING SCHEME AMENDMENT C217PORT**

LOCATION/ADDRESS: **592-598 CITY ROAD, SOUTH MELBOURNE**

EXECUTIVE MEMBER: **BRIAN TEE, GENERAL MANAGER, CITY GROWTH AND DEVELOPMENT**

PREPARED BY: **BRAD FOLETTA, PRINCIPAL PLANNER FISHERMANS BEND**

1. PURPOSE

- 1.1 To provide a Council position on a request for a Planning Scheme Amendment, C217port, made to the Minister for Planning for land at 592-598 City Road, South Melbourne, which proposes to apply a Specific Controls Overlay that would facilitate the demolition of the existing building and construction of a six-storey building for use as a residential hotel and café.

2. EXECUTIVE SUMMARY

WARD:	Gateway – Montague Precinct
TRIGGER FOR DETERMINATION BY COUNCIL:	To decide on a Planning Scheme Amendment matter
APPLICATION NO:	DTP Ref: Planning Scheme Amendment C217port CoPP Ref: PDMR/00001/2024
APPLICANT:	City Road Properties Pty Ltd
EXISTING USE:	Two level commercial building
ABUTTING USES:	Mixed use comprising new retail, office and dwellings and more traditional industrial land uses
ZONING:	Capital City Zone (CCZ1) Abuts Transport Road Zone 2 (TRZ2) (City Road)
OVERLAYS:	Design and Development Overlay (DDO30) Special Building Overlay (SBO2) Environmental Audit Overlay (EAO) Parking Overlay (PO1) Infrastructure Contributions Plan Overlay (ICO1)

Application Matters / Background

- 2.1 An application has been made to the Minister for Planning to exercise powers under Section 20(4) of the *Planning and Environment Act 1987*, in respect of Planning Scheme Amendment C217port (Amendment).



- 2.2 The Amendment proposes to apply the Specific Control Overlay (SCO) and introduce an Incorporated Document that would facilitate the demolition of the existing building on the land and construction of a six-storey building, for use as accommodation (residential hotel) and retail premises (café).
- 2.3 The application site is located in the Montague Precinct of the Fishermans Bend Urban Renewal Area (FBURA). Under the existing provisions of the Port Phillip Planning Scheme (Scheme), a planning permit cannot be granted for the use of land or buildings and works due to the restrictions imposed by the Infrastructure Contributions Overlay which requires an Infrastructure Contributions Plan to be approved or an alternative infrastructure contributions mechanism implemented in the Scheme. This is currently progressing through a separate Planning Scheme Amendment process but is not yet implemented.
- 2.4 In order to facilitate development within the FBURA, the Minister for Planning has considered many site-specific Planning Scheme Amendments where a proposal demonstrates that it responds to local policy, meets the requirements of the Design and Development Overlay, Parking Overland and Capital City Zone, and makes appropriate development contributions.
- 2.5 The Minister for Planning is the Planning Authority for deciding this application and has sought the views of Council and other Statutory Authorities about the appropriateness of the Amendment.
- 2.6 The Minister for Planning has established the Fishermans Bend Standing Advisory Committee to advise the Minister for Planning on any unresolved issues between the various parties. This is subject to the attached Terms of Reference.
- 2.7 On 20 December 2023, the applicant applied to the Minister for Planning to prepare the Amendment. This report considers plans and reports that were referred to Council on 4 January 2024 and as amended on 21 February 2024.
- 2.8 The subject site is located the outside the Core Area of the Montague precinct of the FBURA. More particularly, the site is in:
- Building Typology Precinct Area M6 (Low-rise) of the Design and Development Overlay (DDO30) which has a preferred precinct character of:
'Low-rise development that responds to the context and character of the adjacent low-rise neighbourhoods.'
 - A mandatory maximum building height of 23 metres (six storeys) pursuant to DDO30.
 - A maximum street wall height of four storeys and minimum 10 metre setback above the street wall pursuant to DDO30.
 - An active street frontage to City Road of Secondary Type 1 (60% permeability).
- 2.9 The building complies with the maximum mandatory building height. It is 22.9 metres to the top of the pergola (excluding the lift overrun) and six storeys. A non-habitable architectural feature up to 3 metres high and building services are permissible encroachments above the maximum building height.
- 2.10 The proposed street wall height is four levels (podium) and complies with requirements, especially given the direct abuttal to a heritage property at 588-590 City Road (HO509).



The tower component is proposed to be setback 10 metres to City Road in accordance with DDO30 and built directly on the three other boundaries.

- 2.11 The proposal has zero setbacks on three of the four interfaces. These facades feature dark metal vertical louvers that extend over five storeys. The structures also encroach over the boundaries of the site onto Council's laneway. This encroachment is not supported.
- 2.12 Officers recommended changes to address the above built form concerns including varying the northern and western elevation presentation using a greater mix of materials to break up the building mass, and implementing the Waste Management, Traffic Engineering and Landscape Architect recommendation. Several other design, operational and amenity concerns will be highlighted and recommended to be addressed by conditions.
- 2.13 Officers initially raised concerns about potential flooding of the ground floor and the applicant lodged an amendment to address the impacts on the site from the Special Building Overlay – Schedule 2 (SBO2) and Melbourne Water's 1% sea level rise requirements. This has raised the ground floor level with all core habitable areas being a minimum height of 3 metres AHD required to alleviate flooding impacts. Melbourne Water have provided support for this outcome.
- 2.14 Based on the evaluation of the proposal, it is recommended that the Council resolve to advise it does not support the application in its current form based on the matters set out in the Recommendation below.

3. RECOMMENDATION

RECOMMENDATION – PART A

- 3.1 That Council advises the Minister for Planning (C/- the Department of Transport and Planning) that Council does not support the Planning Scheme Amendment in relation to:
 - Articulation and extent of Architectural features cantilevering over Council's laneway.
 - Solar access to hotel rooms along the eastern boundary, size and number of light wells.
 - The floor-to-floor heights of Levels 1-6 do not achieve the preferred adaptable heights.
 - The failure to demonstrate how water runoff from the subject site onto the abutting laneway to the west and north will be managed.
 - The tandem configuration of the car parking facilities without the support of Parking Management Plan.
 - The reliance on waste collection to be conducted off site from Boundary Street.
 - The failure of the loading bay to accommodate access by a Small Rigid Vehicle and meet the requirements of AS2890.2.
 - The minimal width of the loading bay and resulting impacts on ability of Small Rigid Vehicle to exit the laneway in a forward direction.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- The loading bay garage door failing to demonstrate the minimum the minimum headroom clearance for a Small Rigid Vehicle of 3.5 metres.
- The motorcycle parking infringing on the loading bay area.
- The utilisation of the no standing zone on City Road for pickup and drop offs without clear signage and consent from the relevant authority.

And for the reasons set out in Sections 9 and 12 of this report.

All other aspects of the proposal including traffic, sustainable design and waste management are acceptable subject to receipt of more detailed information which will likely result in minor changes to the proposal. These design and operational concerns could be addressed by conditions of any Incorporated Document.

RECOMMENDATION – PART B

3.1.1 That the Council authorises the Manager City Development to instruct Council's Statutory Planners, planning advocate and/or solicitors on:

- Any future amendments to the application
- Any VCAT application for review for the matter; and/or
- Any independent advisory committee appointed by the Minister for Planning to consider the application.

4. RELEVANT BACKGROUND

4.1 The following relevant applications have previously been considered for the subject site:

Application No.	Proposal	Decision	Date of Decision
907/2009	Use of the land as a medical centre and a reduction in the number of car parking spaces	Permit	20 January 2010
1102/1997	Alteration to façade	Permit	15 October 1997
1306/1995	Illuminates sign	Permit	11 March 1995

5. PROPOSAL

5.1 The application proposes a site-specific Planning Scheme Amendment to facilitate:

- Use the land for Accommodation (Residential Hotel) and Retail premises (Café) in the Capital City Zone - Schedule 1.
- Demolish the existing building on the land in the Capital City Zone – Schedule 1.
- Construct a six-storey building and roof top terrace comprising a four-level podium and a two-storey tower above in the Capital City Zone - Schedule 1, Design and Development Overlay - Schedule 30 and Special Building Overlay - Schedule 2.



5.2 More particularly, the proposal comprises:

Building height:

- Podium: 14.65m and 4 levels
- Tower: 22.9 metres (to top of pergola) and six storeys. Including lift overrun 24.38m.

Podium setbacks:

- City Road: zero metre setback at all levels (1 metre recessed setbacks in parts).
- All other boundaries: Zero metres, including to an unnamed laneway (identified as R2947 on Council's Road and Laneway Register). The ground floor setback to the western boundary, of 1.4 metres, is required to facilitate an overall accessway width of 6 metres for vehicles.

Tower setbacks:

- City Road: 10 metre setback at Levels 4 and 5.
- All other boundaries: zero metre setback, including to unnamed laneways.

Gross Floor Area:

- Total: 3,722.7 square metres comprising:
 - Cafe (Retail): 170.3 square metres
 - Residential Hotel (Accommodation): 2, 027.8 square metres / 85 hotel rooms
 - Terraces and balconies: 379.9 square metres.
 - Car park: 205.3 square metres
 - Services: 939.4 square metres

Car Parking: 10 spaces (8 in a tandem arrangement and 1 car share space)

Bicycle parking: 20 spaces (10 visitor and 10 staff spaces)

Motorcycle Parking: 5 spaces

Dual lift core

- Two lifts and circulation area.
- Central stairwell/ fire escape.

Ground floor:

- One retail tenancy (café) (GFA: 170.3 square metres). The tenancy will sit at 3 metres AHD and approximately 0.63 metres above the grade of City Road. Pedestrian access will be via by a set of double doors to the street, leading to internal steps, and entrances from the ramp and building lobby.
- The residential hotel lobby area will include two lifts, reception area / office, and communal bathroom (end of trip facilities), accessed via City Road. Fire escape stairs are located behind the lift core in the centre of the building core.
- 10 car spaces, 20 bicycle parking spaces, 5 motorcycle spaces and loading facilities present to the unnamed laneway along the rear portion of the western



boundary. Access to and from the parking provision is via the laneway to Boundary Road 30 metres to the west.

- 28,000 litre rainwater tank situated under car park at rear.

Levels 1 to 3 (within podium):

- 19 hotel rooms per floor (including one accessible room) all with ensuites, ranging in size from 20.5 square metres to 36 square metres.
- A central lift core, emergency stairwell, and hallway, including a services cupboard, communications rooms, and two storage rooms for housekeeping.

Level 4 (above podium):

- 13 hotel rooms (including one accessible room) all with ensuites, ranging in size from 20.5 square metres to 31 square metres.
- A central lift core, emergency stairwell, and hallway, including a services cupboard.
- Communal Gym accessed from hotel lift core with a floor area of 48.45 square metres.
- External terrace forming the communal open space for hotel guests, comprised of paved area and lap pool, with a floor area of 168.3 square metres.

Level 5 (above podium):

- 15 hotel rooms (including one accessible room) all with ensuites, ranging in size from 20.5 square metres to 24.7 square metres.
- A central lift core, emergency stairwell, and hallway, including a services cupboard.

Level 6 (Roof top terrace):

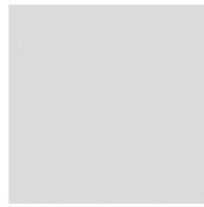
- A 164.5 square metres roof top terrace area for hotel guests including barbeque area, and two separate seating areas, one covered with a pergola. The area is oriented towards the northern and western boundaries of the site.
- A central lift core with single lift, emergency stairwell and general roof top services.

Materials and Finishes:

A mixture of white and dark brown shades of rendered concrete finishes, brick tiles in dark grey, jet black metal window frames, vertical metal louvers and reflective glazing as per below materials sample.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



R1 - LIGHT FINISH



R2 - DARK FINISH



M1 - WINDOW FRAMES
METAL FINISH - JET BLACK
COLOR



BR1 - BRICK TILE - GREY
COLOR



GL1 - GLAZING



VL1 - VERTICAL LOUVERS



PF1 - PERFORATED
GARAGE DOOR

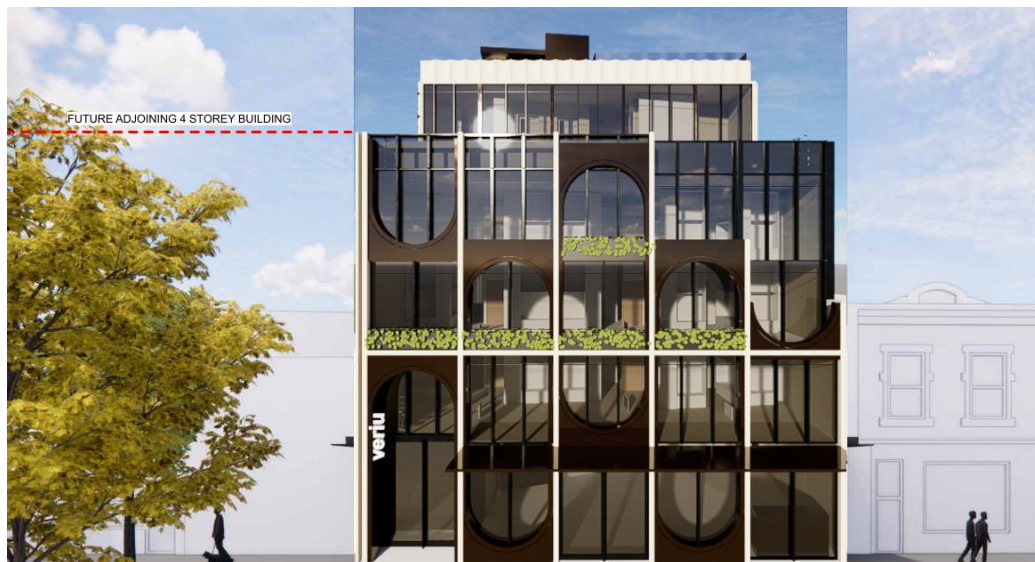


Figure 1: Render of the proposed built form façade as viewed from City Road.



Figure 2: Render of the proposed built form as viewed from the south-east (City Road).



Figure 3: A render of the proposed built form as viewed from the west (Boundary Road and laneway).

Documents - Summary	
Proposed Plans	Development Plans prepared by prepared by FFA Architecture and referred to as Project No. 2305 Drawing Nos. TP100, TP101, TP102,

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	TP103, TP104, TP105, TP110, TP111, TP120, TP121, TP122, and TP130 Revision A dated 21 February 2024.
Supporting Documents	<ul style="list-style-type: none"> • Draft Incorporated Document, dated December 2023, prepared by Tract. • Waste Management Plan, (Version 0), dated 13 December 2023, prepared by Frater Consulting Services. • Sustainability Management Plan, (Revision 1), dated 12 December 2023, prepared NJM Design. • Traffic Impact Assessment, (Revision 1), dated 14 December 2023, prepared by TTM. • Planning Report, dated 20 December 2023, prepared by Tract. • Preliminary Site Investigation (Environmental Audit Overlay), dated 28 November 2023, prepared by Atma Environmental.

6. SUBJECT SITE AND SURROUNDS

6.1 Existing conditions are as follows:

Description of Site and Surrounds	
Site Area	The subject site comprises two parts with an overall area of 668 square metres (0.0668 ha.) and is formally known as Lot 2 on Plan of Subdivision 004323 (Parent Title Volume 02921 Folio 029 and Volume 02921 Folio 709).
Site description	<p>The subject site is located on the north side of City Road, South Melbourne, approximately 20 metres east of the intersection with Boundary Road.</p> <p>This site has a frontage width of approximately 18 metres to City Road, this width continues into the site for approximately 21 metres, where it narrows to a width of 14.67 metres. The maximum depth of the site ranges from 20.6 metres up to 42.8 metres, for an overall area of 668 square metres.</p> <p>Length of accessible site boundaries:</p> <ul style="list-style-type: none"> • City Road: 18 metres. • Unnamed Laneway designated R2949 (western abuttal): 20.02 metres. • Unnamed Laneway designated R2925 (western abuttal – partial leading to Boundary Street): 3.4 metres • Unnamed Laneway designated R2947 (northern abuttal): 14.67 metres. <p>The land is generally flat with no discernible slope in any direction and generally sits at the same level as the abutting laneways to the north and west.</p> <p>The land is developed with a circa. 1990s tilt-slab concrete two-storey commercial building comprising a ground floor level showroom facing City Road and offices above. The rear portion of the site remains undeveloped and is used for at grade parking for vehicles for the site occupants and visitors.</p>

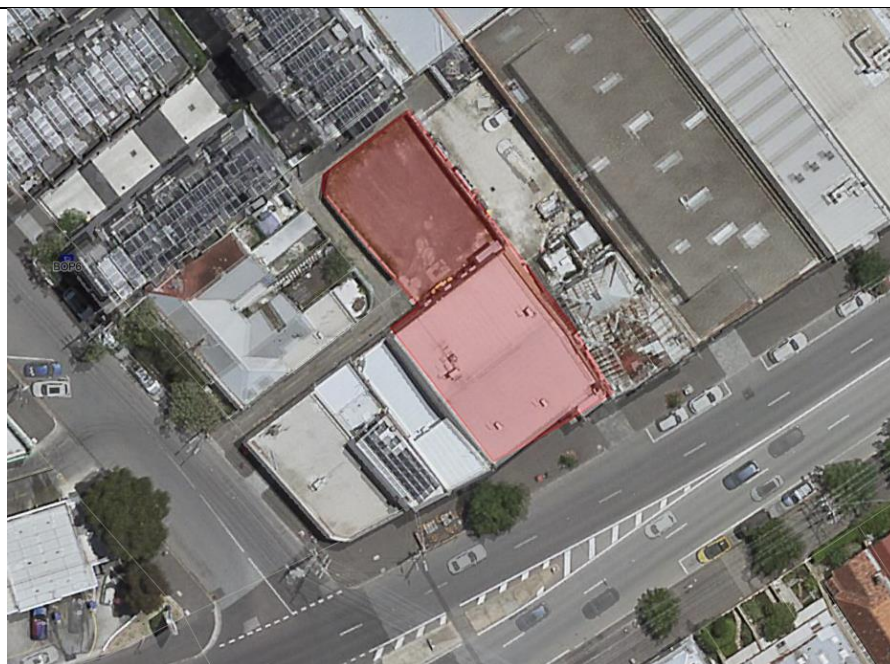


Figure 4: Aerial Photograph of site and surrounds (Source: IntraMaps, December 2022)

Surrounds/
neighbourhood
character

The surrounding land in all directions on the north side of City Road is mostly developed for one or two-storey commercial / industrial buildings, used for offices, car sales and repairs, light industry, warehousing and the like. However, a growing number of residential uses mainly midrise are being introduced, including a four-storey residential approval at 6-8 Boundary Street (Planning Scheme Amendment C204port) and four storey townhouse development at 10-16 Boundary Street containing 27 townhouses with basement parking approved under Planning Permit 293/2016.

To the south of City Road, the built forms are primarily residential dwellings of up to two storeys in height, with intermitted commercial development scattered throughout.

The southern part of the Montague Precinct is distinguished by its laneways and heritage buildings. The adaptive re-use of heritage buildings is promoted in policy, including the two buildings directly abutting the eastern boundary of the subject site at 588-590 City Road (HO509).

South (City Road Frontage): City Road, a Transport Road Zone 2 (TRZ2), an arterial road with four carriageway lanes. Directly opposite is the Palace Hotel, a double storey heritage bar. Abutting this structure on all sides are residential dwelling of up to two storeys, most of which are heritage protected (HO442).

West (between site and Boundary Road): Adjacent to the City Road frontage are three commercial buildings ranging from 1 to 2 storeys.

Behind these commercial buildings is an unnamed laneway R2925 north of which are four single storey terrace dwellings fronting Boundary Road.

North (between site and Thistlethwaite Street): Directly abutting the northern boundary of the site is the continuation of the unnamed laneway, over which is the rear boundary of 10-16 boundary Street, a later infill medium rise residential development of up to 4 storeys containing 27 townhouses with basement

parking approved under Planning Permit 293/2016. Part of the built form sits directly on the boundary with the unnamed laneway R2947.

East (between site and City Road Street): Twenty-two commercial and industrial building of up to two storeys. Most buildings a later structure from the 1970's onwards, however three sites (including the two directly abutting the subject site) are pre-war commercial buildings with heritage protection.

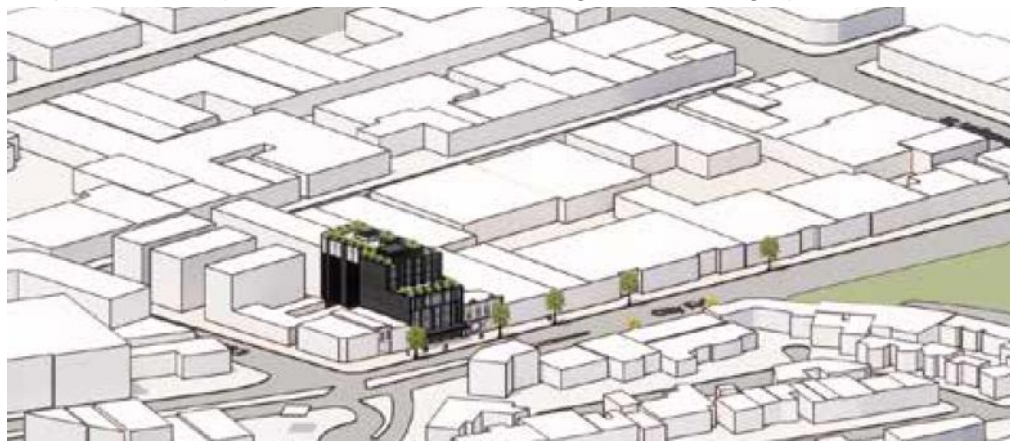


Figure 5: Extract from submissions Urban relationship massing plan in relation to current built form.

The subject site is located within close proximity of two light rail stops served by two separate tram routes to the CBD. The City Road light rail stop is 0.5km from the site. The 109 service stops here, connecting Port Melbourne to Box Hill via the CBD. The South Melbourne Market light rail stop is approx. 0.6km from the site. Route 96 services stops here, connecting St Kilda to East Brunswick via the CBD.

Limited bus services run along City Road (234 service) between port Melbourne and the CBD.

Vehicle access to the Westgate Freeway is approximately 600m from the site via City Road.

The South Melbourne Central Major Activity Centre including South Melbourne Market is located approximately 500m to the east of the site, providing a wide range of employment, shopping opportunities and community services.

Fishermans Bend Framework October 2018

The Fishermans Bend Framework and the Planning Scheme propose:

For the subject site:

- City Road retained as a Strategic cycling corridor between CBD and Port Melbourne with no new crossovers permitted.
- Mixed use medium / high (non-core activity)
- Low-rise commercial and residential development of up to 6 storeys and 23 metres in height.

For the surrounding area:

Medium term (2020-2025)

- Strategic cycling corridor / Bay Street to City bike connection along Buckhurst Street.
- Buckhurst Street linear park running from Ferrars Street to Boundary Street.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- Buckhurst / Montage Street intersection upgrade.
Long term (2025+)
- City Road route 109 (Stop 126) tram stop upgrade to the northwest of the subject site.

7. PERMIT TRIGGERS

7.1 The following zone and overlay controls apply to the site. If the application was for a Planning Permit (rather than an application for a Planning Scheme Amendment), the following permissions would have been required:

Zone or Overlay	Why is a permit required?
Clause 36.04: Transport Road Zone 2 (TRZ2)	<p>City Road is identified as a Transport Road Zone Schedule 2 - Principal Road Network.</p> <p>Pursuant to Section 2 of Clause 52.29-2, a permit is required to create or alter access to a road in Transport Zone 2. This may include a substantial increase in traffic to or from a Transport Zone.</p> <p>Consent to alter the kerbside conditions to City Road has not been sought. A disused crossover however is located to the City Road frontage. It is considered appropriate for this crossover to be removed.</p>
Clause 37.04: Capital City Zone (CCZ1)	<p>Pursuant to Clauses 37.04-1 and 37.04-2 of the CCZ1 and the Table of uses at Clause 1 of the Schedule to the CCZ1, a planning permit is required to use land for a Residential hotel and Retail premises (other than Hotel, Shop and Tavern)</p> <p>The use as a Residential hotel is a Section 1 use (no permit required) if the following conditions are met:</p> <ul style="list-style-type: none"> • Must not be within an Amenity buffer shown on Map 4. • Must not be within 450m of the South Melbourne to Brooklyn or Dandenong to West Melbourne pipeline as shown on Map 5. • Must not be within 100m of the Port Melbourne to Symex Holdings pipeline as shown on Map 5. <p>The use as a Retail premises (other than Hotel, Shop and Tavern) is a Section 1 use (no permit required) if the following conditions are met:</p> <ul style="list-style-type: none"> • Must not exceed 1000 sq m gross leasable floor area and be located in a Core area. • Must not be within 450m of the South Melbourne to Brooklyn or Dandenong to West Melbourne pipeline as shown on Map 5. • Must not be within 100m of the Port Melbourne to Symex Holdings pipeline as shown on Map 5. <p>The land is not in a Core Area, and within 450m of the South Melbourne to Brooklyn pipeline, therefore failing to meet the conditions required to be a section 1 use under this clause. The proposed uses would require a planning permit.</p> <p>Pursuant to Clause 37.04-4 of the CCZ1 and Clause 4.1 of Schedule 1 to the CCZ1, a permit is required to demolish or remove a building or works, except for:</p> <ul style="list-style-type: none"> • The demolition or removal of temporary structures.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	<ul style="list-style-type: none"> The demolition ordered or undertaken by the responsible authority in accordance with the relevant legislation or local law. <p>Pursuant to Clause 37.04-4 of the CCZ1 and Clause 4.0 of the Schedule to the CCZ1, a permit is required to construct a building or construct or carry out works in the Capital City Zone, with the exception of an addition of, or modification to a verandah, awning, sunblind or canopy of an existing dwelling.</p> <p>A planning permit would be required under this clause for demolition, buildings and works.</p> <p>An application for the use of land, or to demolish or remove a building, or construct a building or construct or carry out works is exempt from the notice requirements of Section 52(1)(a), (b) and (d), the decision requirements of Section 64(1), (2) and (3) and the review rights of Section 82(1) of the Act. This does not apply to an application to use land for a nightclub, tavern, hotel or adult sex product shop.</p> <p>Note: The elevations detail a business identification sign to City Road and a high wall sign on the western elevation. Consent has not been requested for the construction and display of signage. It is flagged a planning permit would be required for these matters at a later date.</p>
Clause 43.02: Design and Development Overlay - Schedule 30 - Fishermans Bend - Montague Precinct (DDO30)	<p>The land is in Precinct Area M6 of DDO30 which encourages a Low-rise development that responds to the context and character of the adjacent low-rise neighbourhoods and a mandatory maximum building height of 23 metres and 6 storeys.</p> <p>Pursuant to Clause 43.02-2 of the DDO and Clause 2.0 of Schedule 30 of the DDO, a permit is required to construct a building or construct or carry out works in the Design and Development Overlay.</p> <p>An application to construct a building or construct or carry out works or subdivide land in DDO30 is exempt from the notice requirements of Section 52(1)(a), (b) and (d), the decision requirements of Section 64(1), (2) and (3) and the review rights of Section 82(1) of the Act.</p> <p>A planning permit would be required under this clause for buildings and works.</p>
Clause 44.05: Special Building Overlay - Schedule 2 (SBO2)	<p>Pursuant to Clause 44.05-2, a permit is required to construct a building or construct or carry out works. This does not apply if specifically exempted. Schedule 2 notes a permit is not required for the following buildings and works:</p> <ul style="list-style-type: none"> An open sided carport, or other open sided structure such as a verandah or pergola. A fence that is the same height and constructed of similar materials as an existing fence. <p>A planning permit would be required under this clause for buildings and works.</p>
Clause 45.03: Environmental Audit Overlay (EAO)	<p>Pursuant to Clause 45.03-1 of the EAO, before a sensitive use (residential use, childcare center, pre-school center, primary school, secondary school or children's playground) commences or before the construction or carrying out of buildings and works in association with a sensitive use commences:</p>

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	<ul style="list-style-type: none"> • A preliminary risk screen assessment statement in accordance with the <i>Environment Protection Act 2017</i> must be issued stating that an environmental audit is not required for the use or the proposed use; or • An environmental audit statement under Part 8.3 of the <i>Environment Protection Act 2017</i> must be issued stating that the land is suitable for the use or proposed use. <p>The requirement for an environmental audit would be required prior to the 'Residential Hotel' use commencing.</p>
Clause 45.09: Parking Overlay (P01)	<p>Pursuant to Clause 45.09-1, the Parking Overlay operates in conjunction with the requirements of Clause 52.06.</p> <p>Table 1 of Schedule 1 to the Parking Overlay specifies maximum rather than minimum parking rates for Retail premises.</p> <p>A planning permit is required to provide car parking spaces in excess of the rates specified in Table 1. No spaces are to be provided for the retail premises.</p> <p>The use 'Residential Hotel' is not listed in Table 1 of the Overlay, nor Table 1 in Clause 52.06-5 as such parking will be assessed under Clause 52.06-6, parking to the satisfaction of Council.</p> <p>A planning permit would not be required under this clause.</p>
Clause 45.11: Infrastructure Contribution Overlay (IC01)	<p>Pursuant to Clause 45.11-2, a permit must not be granted to subdivide land, construct a building or construct or carry out works until an infrastructure contributions plan has been incorporated into the Planning Scheme.</p> <p>Pursuant to Clause 45.11-6, land or development of land is exempt from the ICO if it is for:</p> <ul style="list-style-type: none"> • A non-government school. • Housing provided by or on behalf of the Department of Health and Human Services. • Any other land or development of land specified in a Schedule to the ICO. <p>Pursuant to Schedule 1 to the ICO, a permit may be granted to subdivide land, construct a building or construct or carry out works before an infrastructure contributions plan has been incorporated into the scheme for:</p> <ul style="list-style-type: none"> • An existing use of land provided the site coverage is not increased. • A sign. • Consolidation of land or a boundary realignment. • Subdivision of buildings and works approved by a permit granted before the approval date of Amendment GC81. • Subdivision of an existing building used for non-residential purposes provided each lot contains part of the building and each lot is not intended for a residential purpose. <p>A planning permit cannot be granted for the proposal under this clause.</p> <p>The application for a Planning Scheme Amendment allows consideration of the application by an alternative process whilst the Infrastructure Contributions Plan is being prepared.</p>

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



Clause 52.06: Car Parking	<p>Pursuant to Clause 45.09-1 (Parking Overlay), the Parking Overlay operates in conjunction with the requirements of Clause 52.06.</p> <p>As noted above the car parking rates associated with the 'residential hotel' use is not listed in Table 1 of the Parking Overlay, or Table 1 of the Clause 52.06. As such parking will be assessed under Clause 52.06-6, aka parking to the satisfaction of Council.</p> <p>Car parking plans must meet the design requirements of Clause 52.06-9 unless the responsible authority agrees otherwise.</p> <p>A permit would be required under this clause.</p>
Clause 52.34: Bicycle Facilities	<p>A new use must not commence, or the floor area of an existing use must not be increased until the required bicycle facilities have been provided on the land pursuant to Clause 52.34-1.</p> <p>A planning permit is required to vary, reduce or waive any bicycle facilities requirement of Clause 52.34-3 and Clause 52.34-4.</p> <p>A total of 18 spaces are required for the 'residential hotel' use, and 1 space for the retail premises. Twenty (20) spaces have been provided meeting that required under this Clause.</p> <p>A planning permit would not be required under this clause as bicycle spaces and facilities are provided in accordance with this clause.</p>

8. PLANNING SCHEME PROVISIONS

8.1 Planning Policy Frameworks (SPPF)

The following Planning Policies are relevant to this application:

Clause 11: Settlement, including:

Clause 11.01-1R1: Settlement - Metropolitan Melbourne

Clause 11.02: Managing Growth

Clause 11.03-6L-04: Fishermans Bend Urban Renewal Area

Clause 11.03-6L-05: Fishermans Bend Urban Renewal Area –
Montague Precinct

Clause 13: Environmental Risks and Amenity, including:

Clause 13.01: Climate Change Impacts

Clause 13.03: Floodplains

Clause 13.07: Amenity

Clause 15: Built Environment and Heritage, including:

Clause 15.01-1: Built Environment

Clause 15.01-1R: Urban design - Metropolitan Melbourne

Clause 15.01-2S: Building Design

Clause 15.01-4R: Healthy neighbourhoods - Metropolitan Melbourne

Clause 15.01-5S: Neighbourhood character

Clause 15.02-1: Sustainable development



Clause 15.02-2S: Aboriginal cultural heritage

Clause 18: Transport, including:

Clause 18.02-4S: Car parking

Clause 19: Infrastructure, including:

Clause 19.01: Energy

Clause 19.01-1S: Energy supply

Clause 19.01-2R: Renewable energy - Metropolitan Melbourne

Clause 19.01-3S: Pipeline infrastructure

Clause 19.03-1S: Development and infrastructure contributions plans

Clause 19.03-4S: Stormwater

8.2 Other relevant provisions

Clause 52.05: Signs

Clause 52.06: Car Parking

Clause 52.34: Bicycle Facilities

Clause 65: Decision Guidelines, including:

Clause 65.01: Approval of an Application or Plan

Clause 72.04: Incorporated Documents.

8.3 Relevant Planning Scheme Amendments

Fishermans Bend Urban Renewal Area Development Contributions Plan

The Fishermans Bend Task Force - Department of Transport and Planning (DTP) has developed the Draft Development Contributions Plan (DCP) for public consultation, which provides detailed costings and indicative of over 120 essential infrastructure projects across the precinct. The total value of these projects (including land and construction) is estimated at approximately \$2.44 billion.

The Draft DCP was placed on public release for review and feedback between 1 December 2023 and 23 February 2024. All submissions are to be collated, analysed, and unresolved issues raised in submissions may be referred to the Precincts Standing Advisory Committee (Precincts SAC).

The Draft DCP is a single, three-in-one, State administered charge rate of \$34,635 per dwelling and (\$286 per square metre of non-residential gross floorspace). This comprises:

- \$24,968 per dwelling for essential infrastructure – roads,
- \$6,667 per dwelling for open space for public open space contributions, (replacing the current 8% public open space contribution)
- \$3,000 per dwelling for major drainage and flood mitigation infrastructure (replacing any separate charge which may ordinarily have been levied by Melbourne Water).

The Draft DCP does not include a separate Community Infrastructure Levy.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



The DCP will not be introduced into the relevant planning framework until after the Advisory Committee Report is released in July to August 2024.

It is noted that the Draft DCP proposes, “Accommodation uses will all be levied at the per dwelling rate, while the other land use categories will be subject to the non-residential floorspace rate”. (Page 59 of Fishermans Bend Urban Renewal Area Development Contributions Plan – Draft for consultation November 2023).

9. REFERRALS

9.1 Internal referrals

The application was referred to the following areas of Council for comment. The comments are outlined below.

Internal Department / Referral Officer	Internal Referral Comments
Heritage	<p>There are no heritage issues with the proposal. The adjoining heritage places are significant independent of their context and changes to the immediate context will not impact upon that significance. The design has been amended from the original to include a ‘stepping down’ of the street wall.</p> <p>Planning Comments: As the proposed works directly abut a protected heritage place it is recommended that conditions be placed on any issuing decision that includes measures to protect the heritage fabric at 588 - 590 City Road, and that during the demolition of the subject site a suitably qualified heritage advisor be present.</p>
City Strategy / Urban Design	<p>The proposed revision to the architectural plans and the proposed use is generally supported from an Urban Design standpoint with key recommendations below.</p> <p>General recommendations: Referral of this pre-application to Melbourne Water is recommended given the site’s inclusion in MW future sea level rise area (based on flood data provided to council) and SBO2. Further Information is required on RL, FFL and level transitions from public realm into private realm. Please seek guidance from ‘Good Design Guide for Buildings in Flood Affected Areas in Fishermans Bend, Arden and Macaulay’ on mitigating level transitions integrated with street interface design.</p> <p>Ground Plane circulation: The ground plane strategy proposes primary activation and Hotel arrivals focused on City Road frontage and visual links to the northern bluestone laneway. This enhances passive surveillance from the active street frontage to the rear laneway. However, public circulation between the foyer and the car park requires resolution with respect to the legibility into the rear entrance from the laneway across the motorcycle and loading facilities. The additional provisions of amenities at the rear of the building are supported noting that these amenities facilitates activation and passive surveillance.</p> <p>Ground Floor Street Interface:</p>



	<p>The development proposes glass façade on the entirety of the ground floor street interface fronting City Road, which enhances visual permeability and aids passive surveillance for the pedestrian thoroughfare. Further information is required on glazing type and openings in the façade to allow better transparency and visual interest considering the current application of dark tinted glazing particularly on ground floor. Additionally, the revised arrangement of openings fronting the public realm facilitates active frontage and legibility into the café is supported.</p> <p>Upper Level Street Interface: The proposed upper level street facade is predominantly glazed, which is not a successful response to its context (such as heritage neighbours) and does not align with precedent images provided. More solid elements and depth of facade is therefore recommended.</p> <p>The revised design approach of the façade provides architectural interest by breaking the monotony of the glazing through introducing the vertical mullion elements integrated with glazed façade on the street wall is supported. The revised alteration on the south-eastern elevation fronting City Road providing depth and sympathetic response to the abutting character building is supported.</p> <p>Street Wall Height: The proposed development is abutted by sites 'recognised' for heritage value in Fishermans Bend Framework, however, does not have heritage overlay. The proposed street wall height is supported (4 storeys) on the basis of the heritage advice, that the proposed development does not significantly impact the abutting structures and a lower street wall height is not necessary.</p>
Development Engineer	<p>The designated flood level for the property at above address is 2.693 m AHD with a flood depth of the 0.225m. The SBO2 is encroaching into the property at the western boundary and slight encroachment at the front & rear of the property (below).</p> <p>The minimum required finished floor level (FFL) for habitable area is 2.993m AHD~ 3m AHD (2.693m AHD + 300mm) and non-habitable area is 2.843m AHD (2.693m AHD + 150mm)</p> <p>Referral comments We are satisfied (after the amendment) with the proposed finished floor level of the development as shown on the elevations as it meets the minimum required FFL Subject to implementation of the below flood mitigation measures.</p>



There are a couple of options for the applicant to adopt if to proceed with the proposed FFL.

- Adopt flood barriers at the entrances at the front and rear (highlighted in yellow) interfacing with SBO2 to the minimum required FFL of 2.993m AHD.
- Adopt watertight measures to the walls (in green) interfacing with SBO2 to the minimum required FFL of 2.993m AHD.
- To be conservative, the height for installation of any electric vehicle charge point / switches in carpark area should be a minimum of 600mm above the flood level.

Officer Comments:

The car parking area is proposed at 2.62 AHD thus requiring an increase in the finished floor level of 0.38 metres above the abutting laneway. It is considered there is sufficient depth to the car parking area of facilitate a grade transition to the aforementioned finished floor levels.

As will be discussed in greater detail below, the rear laneways (designated R2949 and R2925) will need to be upgraded to address the impacts from the proposal. In this instance the subject laneways do not have any formal drainage infrastructure and in order to address the flooding runoff from the subject site new drainage will need to be run from the subject site to the existing Council infrastructure on Boundary Road. At this stage more detailed information on the form of this drainage is not known and will require further research by the applicant.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024




Sustainable Design	<p>The Sustainable Management Plan (SMP) by NJM Design, dated 12/12/23, states that the development will achieve a 4 star Green Star Buildings rating.</p> <p>The applicant has included a BESS assessment in the SMP but BESS isn't relevant to development in Fishermans Bend. The SMP must be updated to include a Green Star Pathway demonstrating how a 4 star, Green Star Buildings rating could be achieved.</p> <p>Items required to be addressed via conditions:</p> <p>Conditions will be recommended when the application is re-referred.</p> <p>Full Assessment Comments by Category:</p> <p>IEQ:</p> <ul style="list-style-type: none"> Natural daylight to the bedrooms facing light courts will be poor, as demonstrated in Appendix A: Preliminary Daylight Analysis of the SMP. It shows that 27 of the bedrooms would receive very low levels of natural daylight. This is a bad outcome for occupant comfort and for energy use as lighting will need to be turned on during daylight hours. <p>Energy:</p> <ul style="list-style-type: none"> The SMP states (pg. 10) that "every effort" will be made to minimise energy consumption for internal lighting. Details of how must be provided, such as use of LED lighting and timers/ motion sensors etc. <p>Water:</p> <ul style="list-style-type: none"> Given that the development will be assessed against the Green Star Buildings rating tool the SMP should include a commitment to a defined % reduction in potable water use. The rainwater tank notation on the ground floor plan must be updated to state, "connected to all non-potable water outlets". <p>Stormwater:</p> <ul style="list-style-type: none"> Comments updated on 25 January 2024: The WSUD response is acceptable. The rainwater tank notation on the ground floor plan must be updated to state, "connected to all non-potable water outlets". <p>Transport:</p> <ul style="list-style-type: none"> No comments. <p>Waste:</p> <ul style="list-style-type: none"> No comments. <p>Urban Ecology:</p> <ul style="list-style-type: none"> No comments. <p>Building Management & Construction:</p> <ul style="list-style-type: none"> No comments. <p>Materials:</p> <ul style="list-style-type: none"> The Materials section of the SMP (pg. 14) is weak and does not contain any actual commitments. Use of low embodied energy materials will be required in order for the proposed development to achieve the required 4 star Green Star Buildings rating. Therefore, the SMP should contain clear commitments about the use of low carbon concrete and other low embodied energy materials such as green steel.
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MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	Innovation: <ul style="list-style-type: none"> There is no innovation.
Traffic Engineers	<p>Car Parking</p> <p>It is acknowledged that the site is located within Fishermans Bend and that maximum car parking provisions apply. However, the provision of tandem parking is an issue as it won't work with different users. The proposed tandem car parking arrangement will further undermine onsite parking and is not expected to provide efficient, and convenient access.</p> <p>Page 8 of the applicant's traffic report refers to an empirical assessment based on a similar site in north Melbourne. The empirical assessment suggests a 0.3 car parking rate and based on this rate, the proposal would have a maximum of 25 spaces.</p> <p>Page 8 of the traffic report also states that at the North Melbourne site "there is a one on-street parking space that provides a convenient set-down and collection point at the front door of the site". The proposal involves considerable parking shortfall and no drop-off/pick-up spaces are provided at the moment.</p> <p>It is noted that the proposal involves removal of a redundant vehicle crossover and accordingly has the capacity to gain one or two short-term on-street car space subject to Department of Transport and Planning (DTP) approval noting that City Road is an arterial road. While the traffic report has acknowledged this, Council will need a public works plan that shows parking signage and its proposed restrictions, line-markings to the satisfaction of both Council and DTP.</p> <p>Layout</p> <p>It is noted that the proposed car park involves columns and therefore the proposed column locations within the car park are to be designed to comply with relevant sections of planning scheme and/or AS2890.1 requirements. It is unclear why page 14 of the traffic report states 'Not applicable' for columns.</p> <p>Car spaces abuts a wall needs to have extra 300mm clearance as per the AS2890.1. Plans need to comply with this.</p> <p>The carshare space need to be clearly line-marked and/or signed in accordance with relevant standards.</p> <p>The onsite loading bay needs to be clearly line-marked (and/or signed) as per relevant standards. The maximum length of vehicle that can successfully utilise the loading bay would be a small rigid vehicle (SRV) with a maximum length of 6.4 metres therefore waste collection on site would not be possible (see further discussion below Section no 12.7 and 12.8 of this report).</p> <p>Access</p> <p>The swept-path assessment needs to include access and egress to/from car space 9 and 10 (next to loading bay)</p> <p>There is an issue in terms of pedestrian sightlines where laneway connects with Boundary Street due to existing high structures (fences and walls) on either side – the traffic report is silent on this.</p>

	<p>The laneway appears to have no-street lighting which would then cause night-time visibility concerns. The application, at very least, should provide some lighting attached to the building without unduly impact upon other users and adjacent properties.</p> <p>Waste Management Plan needs to amend to show an onsite collection via 6.4m rear mini loader as per swept paths in the traffic report. The car park at the loading point needs to have appropriate ceiling height to facilitate rear mini loader access and onsite garbage collection (i.e. lift the bins).</p> <p>It is noted that when a waste truck or loading vehicle is parked in the loading bay, access to/from proposed motorcycle parking spaces and bicycle spaces are problematic. Consideration needs to be given to re-design (or relocate) the proposed motorcycle parking spaces and bicycle parking spaces at the rear without impacting waste collection and loading/unloading process.</p> <p>Pedestrian Access</p> <p>it is recommended that a canopy be provided within the site frontage, in accordance with relevant building code requirements, to protect pedestrians from weather conditions.</p> <p>Other</p> <p>The laneway between Boundary Street and the subject site appears to be in poor condition. Therefore, consideration needs to be given to requiring the applicant to design and construct this section of the laneway in accordance with relevant Council's Standards/Specifications. This would need to cover relevant drainage components - Our Asset Management Team will be able to guide and further advice.</p> <p>The existing splay at the north-west corner needs to be retained – see below.</p> 
Waste Management	<p>Review</p> <p>In line with the Guidelines for Preparing a Waste Management Plan 2021 – City of Port Phillip, the WMP review identified the following points needing attention:</p> <p>Waste Generation</p>



- Gym and office waste generation estimates should be separated.
- Proposed number of bins provided for each tenancy needs to be clarified:
 - Clarity is required on the proposed bin quantities provided in 'type of bin' and 'number of bins' as they do not align.
 - Proposed number of bins provided and type of bin (size i.e., 1100L, 120L) need to be separated by stream type as well as tenancy.

Bin Storage room

- Separate refuse rooms are required for commercial and residential tenants to avoid contamination of waste.
- Detail each bin room size and layout.
- A minimum 1.5m corridor and door width is required when using 1100L bins.
 - The architectural plans are inconsistent with the drawing provided in the WMP. The plans show a single door to the waste storage room, whereas the WMP shows a double door.
 - Please confirm that all door clearances are 1.5m at a minimum.
- Ensure sufficient manoeuvring space is available in the bin storage rooms, please review.
- Provide a description of security and access arrangements for the waste storage rooms.

Waste systems

- Each dwelling and tenancy must provide access to an internal storage space within to enable the separation of each waste stream as appropriate (general waste, recyclables, food waste and glass materials). Provide a description in the WMP.
- Disability access to all waste and resource recovery facilities and services, including access to bin chutes and bin rooms must be considered. Please provide a description of this.
- Provision of an electronic waste (e-waste) recycling bin / skip:
 - CoPP require all new developments to allocate space for e-waste recycling storage, management, and disposal facilities through private contractor.
 - Allocate space for e-waste in the bin room.
- Noise reduction needs to be considered in the waste management plan. Please include waste collection times in reference to:
 - Council Local Law No.1 for domestic waste; and
 - Council Local Law No.1 for industrial, trade, and commercial

Scaled waste management drawings

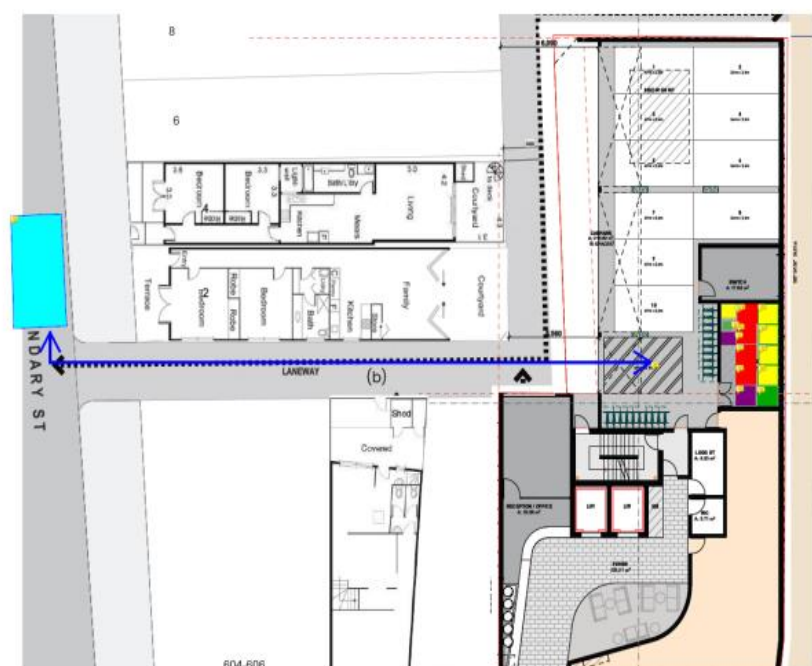
- Include a scaled figure in the WMP showing:
 - Bin room sizes.
 - Size of bins.
 - Hard waste storage area.
 - E-waste bin.
 - Bin wash area.

See figure 3 of CoPP Guidelines for preparing a WMP.

Planning comment:

Concerns are raised with the loading bay being accessible by anything larger than a small rigid vehicle (SRV) with a maximum length of 6.4 metres. Given this the waste management plan prepared by TTM is requiring that all waste trucks would park on Boundary Street during Collection. See extract below.

The waste truck will park on Boundary Street. The private waste contractor will enter the basement and roll out the bins to the truck and put the bins back in the storage area once empty. The building manager/ cleaner/ staff will therefore need to ensure that the private contractors have access to the bin store on collection day.



The collection will require four separate trucks, one each for general rubbish, recyclables, glass, and food waste.

Concerns are raised with the impacts on parking, and sight lines, along Boundary Street, due to the waste management vehicles parking along the curb. The loading and unloading process is also of a concern given the amount of time, noise and associated amenity impacts of manoeuvring 1100 litre bins at least 25 metres along a bluestone laneway.

The laneway is likely going to be more highly relied on to provide access to other properties in future as the sites are developed as such blocking access to the laneway will become ever increasingly problematic. The laneway will likely need to be reconstructed at some point to deal with the lack of drainage infrastructure and increase in traffic, but further assessment is required before this can be determined.

Landscape Architect

Recommendation

To gain support from a landscape perspective, the following detailed recommendations are made:



	<ul style="list-style-type: none"> • A condition should be applied requiring a set of landscape plans, reflecting the architectural design and the following recommendations included but not limited to: <ul style="list-style-type: none"> ○ Material and Surface Finishes – Layout of surface finishes and materials on a plan ○ Planting Schedule – include mature size (h and w), common name, botanical name, installation size. Species should be indigenous and respond to site conditions. ○ Deep Soil Plans – should show soil depths for in ground and upper levels include soil depths for all planters 1000mm min for planters with trees and 550mm for planters with plants only. ○ Details – showing construction of planters and all other finishes – including drainage. ○ Irrigation plan ○ Sections – showing key sections of ground floor and upper levels. ○ Material Palette – palette of proposed material and finishes. ○ Fixtures and furnishes – location of seating, benches, furniture, and amenities to understand space program and function. ○ Maintenance management plan – how will the landscape spaces be maintained, accessed, and cared for. <p><u>Ground floor</u></p> <ul style="list-style-type: none"> • Explore opportunity to provide a setback and provide raised planters along the Café interface. • The design does not provide improvements to the amenities on the public realm. This should be explored as part of a set of landscape plans. • Deleted • Provide detail on the planting within the foyer – currently no detail shown regarding planter widths, species, and overall soil volume. Further clarity required regarding planting including access to sunlight, drainage and maintenance needs to be shown. <p><u>Level 1</u></p> <ul style="list-style-type: none"> • Provide detail on the planting/greenery within the light wells. The current design does not show soil volumes, species and how these spaces are maintained. <p><u>Level 2 & 3</u></p> <ul style="list-style-type: none"> • Provide detail on the planting on Level 2 & 3. The arrangement of the planting is also not consistent and required further rational. Details into width of raised planters, species, maintenance, and accessibility needs to be provided as part of a set of landscape plans. <p><u>Level 4</u></p> <ul style="list-style-type: none"> • Provides detail on the raised planters, species, and maintenance. Details into width of raised planters, species, maintenance, and
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MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	<p>accessibility needs to be provided as part of a set of landscape plans.</p> <ul style="list-style-type: none"> • Provide additional amenities within the pool area, including seating, planting. • Provide privacy screening for the 1 bedroom adjacent the pool area. <p><u>Rooftop</u></p> <ul style="list-style-type: none"> • Provide detail on the rooftop design in the form of a landscape plan.
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9.2 External referrals

The Minister for Planning C/- the Department of Transport and Planning is responsible for administering referrals for this Planning Scheme Amendment process.

10. PUBLIC NOTIFICATION/OBJECTIONS

10.1 As the Minister for Planning is the Planning Authority for this matter, they are responsible for administering public notification and deciding the extent of public notification.

11. FISHERMANS BEND STANDING ADVISORY COMMITTEE

11.1 The Minister has appointed the Fishermans Bend Standing Advisory Committee (the SAC) to advise on site specific planning controls to facilitate proposals to redevelop land within Fishermans Bend prior to the introduction of the Infrastructure Contributions Plan.

11.2 The Minister has prepared Terms of Reference

11.3 The Minister is yet to decide whether the proposed amendment is to be referred to the SAC for independent advice. Notwithstanding this, Council must form a view on the draft amendment which will assist the department of Transport and Planning identifying key issues for consideration and whether a referral to the SAC is warranted.

11.4 A summary of the SAC Assessment and Hearing provisions of the Terms of Reference and a copy of the Terms of Reference are included as an Attachment to this report.

12. OFFICER'S ASSESSMENT

An assessment of the application against the Fishermans Bend Standing Advisory Committee Terms of Reference is as follows:

12.1 Responding to Local Policy

Clause 11.03-6L-04 Fishermans Bend Urban Renewal Area Policy	Officer Assessment
<p>11.03-6L-04 Employment floor area objective</p> <p>Development in a Core area <u>should</u> provide a minimum floor area ratio not used for dwelling of:</p> <p>Montague: 1.6:1. Exceptions apply.</p>	<p>Not applicable</p> <p>The site is not in a core area.</p> <p>Proposed:</p> <p>GFA (whole tenancies): 2027.8m²</p> <p>2027.8m² / 668m² = 3.03</p> <p>Proposed plot ratio: 3.03:1</p>



11.03-6L-04 Design Excellence objective

- Encourage varied built form typologies that align with the preferred precinct character specified in the relevant Schedule to the Design and Development Overlay.
- Encourage fine grain, pedestrian scale environments.
- Ensure buildings contribute to a high quality public realm.
- Encourage developments to deliver spaces, including open spaces, for people to meet, gather, socialise, exercise and relax.
- Ensure developments to deliver variation in massing, building height, and roof forms and the staggering or offsetting of tower footprints.

Not achieved

Recommended:

Area M6 - Predominantly low-rise developments (i.e. up to and including 6 storeys) that responds to the context and character of the adjacent low-rise neighbourhoods. The subject site has a mandatory height of 23 metres and 6 storeys, with a maximum 4 storey podium height with 10 metre mandatory setback from the street wall (see Table 3 and Map 2 of Schedule 30 of the DDO).

Proposed: 6-level building (including the roof top terrace) comprising a four-level podium and a 2-level tower.

- Podium: 14.65m/ 4 levels.
- Tower: 22.8m (including pergola over roof terrace) / 6 levels. Including lift overrun 24.38m.

The proposal will in the short term contribute to a *“variation in massing and building height”*. However, given the proposal maximises the built form on the site, by being built directly on all property boundaries, up to the maximum height allowable under the DDO30, this will likely in future become the built form norm, as the surrounding sites also develop to the full extent of the DDO30.

The proposal should incorporate a greater mix of materials, and variation of built form to the northern and western boundaries. The use of vertical screening running up 5 of the 6 levels of the boundary and running along the majority of the interface with the rear laneway results in excessive visual bulk to the residential premises adjoining these interfaces.

In order to support the proposal, the louvers would need to be relocated internal to the subject site (currently they extend over the laneway), and a greater mix of materials, and screening devices would need to be incorporated to break up the building bulk.

Under the DDO30 the following elements may exceed the specified height: non-habitable architectural features not more than 3.0 metres in height. As the structure has an open roof and does not form a ‘ceiling’ as it permeable it is considered that the structure meets this exemption and should



	be supported given the improved amenity for future occupants.
<p>11.03-6L-04 Achieving a climate adept, water sensitive, low carbon, low waste community</p> <p><u>Energy:</u> Assess against:</p> <ul style="list-style-type: none"> • <u>Should</u> achieve a 20% improvement on current National Construction Code energy efficiency standards including for building envelopes, lighting and building services. 	<p>Achieved in part:</p> <p>The SMP commits to a 4 star certified Green Star Design, which is appropriate for a development of this scale and is consistent with mandatory condition requirements in Schedule 1 of the Capital City Zone (CCZ1).</p> <p>A 4kW solar photovoltaic (PV) renewable energy system is proposed to offset the overall electricity consumption of this development.</p> <p>Whilst this technically meets the objective, given the likely power demands of the building this is unlikely to significantly offset the demand.</p>
<p><u>Urban heat island:</u> Assess against:</p> <ul style="list-style-type: none"> • At least 70% of total site <u>to</u> comprise building or landscape elements that reduce impact of urban heat island effect, including: <ul style="list-style-type: none"> - Vegetation, green roofs and water bodies. - Roof materials, shade structures, solar panels or hard scaping materials with high solar reflectivity index. - Non-glazed facade materials exposed to summer sun that have a low solar absorptance. 	<p>Achieved in part:</p> <p>The SMP commits to achieving a 4 Star Green Star Design. The Urban Heat Island Effect is to be partially mitigated by the provision of 10% of the site with vegetation, and the incorporation of hanging vegetation on the southern façade.</p> <p>The Solar Reflectance Index (SRI) of the non-glazing materials has not been provided on the plans or other documentation.</p> <p>Large expanses of the western and northern elevations incorporate render colour 'R1' which is a light-coloured render which should reduce the absorption of light and heat.</p> <p>However, the darker colour 'R2' is a dark brown which would absorb most of the solar energy failing to achieve this objective.</p> <p>As the majority of the north and west elevations are glazed and utilise external louvers for shading, the solar absorption should to some extent be mitigated, achieving partial compliance.</p>
<p><u>Flooding:</u> Assess against:</p> <ul style="list-style-type: none"> • Applying design elements and materials that are resilient to flooding, including waterproof doors and windows, elevated power outlets and the like. 	<p>Achieved in part:</p> <p>The revised plans and elevation drawings and application documentation provide limited details of how the flood impacts would be mitigated.</p> <p>The increase in height of the finished floor levels of the habitable areas of the ground floor have been raised to a height of 3 metre AHD, as per advice provided by Melbourne Water.</p> <p>However, portions of the site, being the rear car parking area, and the entrance ramp into the hotel lobby will fall below the flood level.</p>

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



	<p>Whilst the in principal response of having sacrificial parts of the building incorporated to deal with the change in floor levels is supported more detail needs to be provided with regards to how these areas will be managed, and damage from flooding mitigated.</p> <p>The car parking area is proposed 2.62 AHD thus requiring an increase in the finished floor level of 0.38 metres. It is considered there is sufficient depth to the car parking area of facilitate a grade transition to the aforementioned finished floor levels.</p>
<p><u>Flooding:</u> Assess against:</p> <ul style="list-style-type: none"> Encouraging land uses at ground floor level that can easily recover from the impacts of temporary flooding. 	<p>Achieved in part:</p> <p>The areas of ground floor level set at 3.0m AHD would have satisfactory protection from predicted flooding and so would be able to easily recover. The areas of ground floor without confirmed floor levels or with inconsistent depiction of floor levels as described above need to be reviewed / revised to incorporate flood protection such as raised floor levels or other protection / mitigation measures to the satisfaction of Melbourne Water.</p>
<p><u>Flooding:</u> Assess against:</p> <ul style="list-style-type: none"> Integrating changes in floor levels between the street and internal ground floor into the design of the development. 	<p>Achieved:</p> <p>The Melbourne Water minimum ground floor level of 3.0 AHD requires a 0.63 metre increase from the existing City Road street level of 2.37 AHD.</p> <p>The steps and ramp level change from City Road to the raised ground floor would be satisfactorily integrated into the building design, with good visual connection between street and interior.</p>
<p><u>Flooding:</u> Assess against:</p> <ul style="list-style-type: none"> Locating essential services, such as power connections, switchboards and other critical services to avoid disruption in potential flooding events. 	<p>Achieved</p> <p>The revised plans and elevation drawings show that the core area, and other critical services, will be sited at 3 metres AHD as per the Melbourne Water flood advice.</p>
<p><u>WSUD:</u> Assess against</p> <ul style="list-style-type: none"> Development and public realm layout and design should integrate best practice Water Sensitive Urban Design. 	<p>Achieved</p> <p>The proposed stormwater solution for this development is to treat all roof runoff, which is approximately 539.2 m², by directly connecting runoff to a 28.8kL belowground rainwater tank located in the ground level car parking area. The 28.8 kL rainwater tank is greater than the requirement of a 27kL tank as outlined in Capital City Zone, Schedule 1.</p> <p>Council's Sustainable Design Officer advised they were satisfied with the WSUD assessment subject</p>



	to the mandatory rainwater tank be connected to all non-potable outlets in the building via the building wide third pipe network. This could be provided for by conditions of any Incorporated Document.
11.03-6L-04 Communal open spaces Create private and communal spaces within developments with a range of facilities, garden and recreation areas to supplement the public open space network.	Achieved: The design includes no private outdoor space for the occupants, instead providing two key communal open space areas. The main area is the roof top terrace, which is primarily a barbeque and seating area for hotel guests. The other is a pool side area located on top of the podium against the front façade. Both areas include indicative planters around the edges of the spaces to help soften the extent of hard surface. Council's Landscape Architect has reviewed the plans and is requesting an improved landscape outcome which will be discussed below.
<u>Ensure</u> landscape areas: <ul style="list-style-type: none"> Contribute to creation of sense of place and identity and preferred character for the precinct. 	Not achieved: The design includes indicative planters to the edge of communal terraces. Council's landscape architect stated that the initial intent of the proposed landscaping scheme is generally supported but not enough detailed information has been submitted at this stage to offer full support. Areas for improvement to gain support: <ul style="list-style-type: none"> Explore opportunities to provide a setback and provide raised planters along the café interface. The design does not provide improvements to the amenities on the public realm. This should be explored as part of a set of landscape plans. Explore relocating the booster to be more concealed within the design. It features prominently along the City Road interface – this space would be improved with planting and amenities.
<u>Ensure</u> landscape areas: <ul style="list-style-type: none"> Incorporate innovative approaches to flood mitigation and stormwater run-off, and best practice WSUD. 	Achieved in part: Stormwater run-off, and best practice WSUD is achieved but information provided does not include any innovative approaches regarding flood mitigation.
<u>Encourage</u> plant selection to: <ul style="list-style-type: none"> Support complex and biodiverse habitat including 	Not achieved: A Landscape Plan has not been provided.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



native and indigenous flora and fauna.	
<u>Encourage</u> plant selection to: <ul style="list-style-type: none"> Balance provision of native and indigenous plants with exotic climate resilient plants that provide opportunity for biodiversity. 	Not achieved: A Landscape Plan has not been provided.
<u>Encourage</u> plant selection to: <ul style="list-style-type: none"> Support creation of vegetation links within FB to surrounding areas of biodiversity, plant selection design. 	Not achieved: A Landscape Plan has not been provided.
<u>Encourage</u> plant selection to: <ul style="list-style-type: none"> Incorporate green facades, rooftop, podium or terrace planting into development that is water efficient, responds to micro-climate conditions and is located and designed to be sustainable and resilient. 	Not achieved: A Landscape Plan has not been provided.
<u>Consider</u> as relevant: <ul style="list-style-type: none"> Minimum deep soil areas with a minimum depth of 1.5 metres for canopy trees. 	Not achieved: A Landscape Plan has not been provided, it is further questioned the level of vegetation that could establish due to wind and partial canopy cover for the communal terraced areas.
11.03-6L-04 Sustainable transport Ensure development does not compromise the delivery of future public transport including new tram, train and bus routes.	Achieved: The development would not compromise the delivery of future public transport including new tram, train and bus routes.
Reduce impacts of new vehicle access points on pedestrian, public transport and bicycle priority routes.	Achieved: The redevelopment of the site would not impact any new vehicle access points on pedestrian, public transport and bicycle priority routes. It is noted there is an opportunity to improve the public realm to City Road by removing the redundant crossover. Express consent to alter the kerbside conditions to City Road has not been sought. Such an alteration would trigger a permit given the site's abuttal to a TRZ2.
Design internal connections to give priority to pedestrian and bicycle movements. Provide easy access	Achieved in part:



to bicycle parking facilities, including end of trip change rooms, showers and lockers.	As there is only on-site loading provided, there is limit opportunity for traffic conflicts with pedestrian and bicycles. The plans show details of bicycle parking facilities, including change rooms, showers and lockers but do not detail the design and dimensions of bike parking spaces and associated areas / enclosures and can be required as a modification as part of the Incorporated Document.
Encourage developments to provide less than preferred maximum number of car spaces.	Achieved: On-site car parking provision is less than the maximum allowable under the PO1.
Encourage developments to provide for future conversion of car parking to alternative uses.	Achieved: The removal of on-site car parking can facilitate the adaptability of the space for future commercial uses or similar.
11.03-6L-04 Land use transition Ensure new uses and expansion of existing uses with potential adverse amenity impacts do not prejudice the urban renewal of Fishermans Bend.	Achieved: The proposed uses would not prejudice the urban renewal of Fishermans Bend.
Ensure new development addresses the amenity impacts of nearby existing uses.	Not applicable The subject site is not located in an area where unreasonable amenity impacts current exist or are expected to occur in the future.

12.2 Clause 37.04: Capital City Zone (CCZ1)

Use of Land

- 12.2.1 Use of the land for a **Retail premises** (other than Hotel, Shop and Tavern) and **Residential hotel** requires a permit because the land is within 450m of the South Melbourne to Brooklyn pipeline.
- 12.2.2 All uses are considered satisfactory for the site, subject to conditions and for management of amenity impacts such as noise emissions, waste, and traffic/parking impacts.

Buildings and Works Requirements

- 12.2.3 Buildings and works must be generally in accordance with the Urban Structure, Amenity Buffer, Pipeline Buffer and Transport and Infrastructure maps of the Schedule to the CCZ, discussed below.

Map 1: Urban Structure seeks (Secondary type 1) proposals to have an active frontage with 60% permeability facing City Road.

Map 3: Amenity Buffers the site is not located within any amenity buffer areas.



Map 5: Pipeline buffers includes the land in the 450m buffer of the South Melbourne to Brooklyn gas pipeline. The proposed developments would be satisfactory subject to conditions for any protection measures required by the gas pipeline authority,

Map 6: Transport Infrastructure shows the site is proximate to the Route 96 and 109 tram corridor and would not adversely impact on any proposed future transport infrastructure.

Demolition Requirements

- 12.2.4 A permit is required to demolish or remove a building, unless it is for the removal of temporary structures or ordered by the responsible authority.

Conditions on Permits

- 12.2.5 Clause 4.3 of Schedule 1 to the CCZ sets out mandatory conditions to be included on permits (as relevant). The listed conditions for:

- Green star rating; and
- Third pipe and rain tank;

should be included in any approved Incorporated Document for the proposal.

12.3 Clause 43.02: Design and Development Overlay - Schedule 30: Fishermans Bend - Montague Precinct (DDO30)

Building Typologies

- 12.3.1 The land is in Precinct Area M6 of DDO30 which encourages a Low-rise (i.e. up to and including 6 storeys) building typology and a mandatory maximum building height of 23 metres (and 6-storeys).
- 12.3.2 The proposal achieves the preferred precinct character of predominantly low rise buildings. The proposal meets the definition of low-rise in the scheme and is responsive to its context and character. The proposed built form is indicative of its location on the boundary of Fishermans Bend Urban Renewal Area and its interface with lower scale residential areas.

Building Height

- 12.3.3 The proposal would achieve the preferred precinct character of predominantly low-rise buildings with a maximum height of 6 storeys.
- 12.3.4 The building is defined as a low-rise podium and tower form, with a 4-storey podium and 6-storeys overall, meeting the M6 controls within the DDO30 (see Map 2). The built form in general would fall within the required height limits proposed.
- 12.3.5 Non-habitable structures less than 3 metres in height would extend beyond the parapet. This would accord with height allowances in the DDO for such structures. Building services and the rooftop terrace would be setback at least 3.0 metres behind the City Road façade also in compliance with the DDO30 controls.

Street Wall Height

- 12.3.6 The intent of the City Road built form guidelines is to provide low-rise developments that respond to the context and character of the adjacent low-

rise neighbourhoods. A core feature of this is the height and form of the street wall. In this instance the interface with City Road Specifies a height of 4 storeys, to deliver an appropriate human scale street wall, that also appropriately transitions to an adjoining heritage place.

- 12.3.7 The street wall height is proposed at 4 storeys and 14.65 metres high, in line with that specified under the DDO30. The podium also incorporates a recessed portion of the built form at the 2nd level that aligns with the parapet of the two commercial heritage significant buildings to the east (see below).
- 12.3.8 The material palette would also draw on the existing materiality of the area. The fenestration pattern would adopt a horizontal emphasis at the parapet level of the adjoining properties to both sides while the distinction in curved glazing elements / surrounds on the vertical plane would assist in maintaining the street rhythm and finer grain pattern along this portion of City Road



Massing within future zoned context/building heights

Figure 6: Street wall height response to DDO30 and Heritage Place HO509

- 12.3.9 Subsequently the street wall suitably reflects the preferred built form height for future development, whilst respecting the existing height of the heritage place. The form as proposed is supported by both Council Urban Designers and Council's Heritage Advisor.

Street wall setbacks and setbacks above street wall

- 12.3.10 The podium is proposed to be constructed to all boundaries apart from minor variations at some levels of up to 1m to facilitate weather protection for the main entrance, and a visual break to match the height of the parapet of the heritage buildings abutting to the east.
- 12.3.11 The tower portion of the built form above the podium is setback 10 metres in line with the minimum requirement outline in Table 4 within Schedule 1 of the DDO30.

Tower Height

- 12.3.12 **Precinct mandatory building height:** 6 storeys and/or 23 metres.

Including plant, and lift overrun the height is 24.38 metres.

- ## Side and rear setbacks

-
- The floor plan shows a building with a central corridor and several rooms. On the left side, there are four bedrooms, each labeled '1 BED' with an area of 21.62 m², 21.64 m², 21.64 m², and 20.63 m² respectively. Below these is a common area labeled 'ACC BED' with an area of 31.35 m². On the right side, there are three bedrooms, each labeled '1 BED' with an area of 20.74 m², 21.06 m², and 21.06 m² respectively. The plan also includes a kitchen, a living area, and a dining area. The rooms are numbered 1 through 10. The plan is color-coded with blue for bedrooms, yellow for common areas, and green for the kitchen and living areas. The overall layout is symmetrical around a central corridor.

12.3.17 Given the laneway does not form part of the subject site any structures overhanging the boundary, particularly over the public realm, cannot be supported. It is recommended that the screening be redesigned to sit within the site boundary, this may result in minor recesses to the window framing to ensure an appropriate level of articulation and depth to the façade is achieved.



Concerns are also raised with the visual bulk created by the extent and vertical forms of the screening presented to this interface, which will be discussed separately.

12.3.18 Under the Design and Development Overlay – Schedule 30 the policy at Table 5 directs that part of a new building below the Maximum Street wall height should be built on or within 300 millimetres of a side boundary.

12.3.19 A new building not on or within 300 millimetres of a boundary:

- Should be setback at least the preferred setback of 10 metres from the side or rear boundary.
- Must be setback at least the Minimum setback of 5 metres from the side or rear boundary.

12.3.20 In general, the side setback meets these requirements, however, from level 1 and above the built form introduces three light courts against the eastern boundary which are proposed to be setback 6m which is only marginally exceeding the minimum setback required under the DDO30. Given the narrowness of the site extending these lightwells out closer to the 10 metre preferred depth would require a significant redesign of the building layout and is considered an unreasonable burden on the development of the site.

12.3.21 Whilst the reducing the setback along the entire eastern boundary to less than 300mm would be the preferred option, a number of the proposed hotel rooms rely solely on these lightwells for natural light and ventilation. At a setback of 6 metres, it is considered that enough of a light void is provided to ensure that if adjoining sites are re-developed in future the internal amenity of these rooms would be protected. It is considered the proposed number and size of lightwells could be rationalised if rooms were consolidated and a larger lightwell/s was provided. Such an arrangement would not burden the adjoining development site to replicate a similar design response. The proposed hotel rooms would rely on this larger light court for natural light and ventilation, ensuring that if adjoining sites are re-developed in future, the internal amenity of these hotel rooms would be protected, including for future adaptability.

12.3.22 Notwithstanding the suggested improvements, the proposed design response is considered acceptable, subject to recommended conditions.

Overshadowing

12.3.23 Buildings must not cast any additional shadow above the shadows cast by hypothetical buildings built to the maximum street wall height and existing buildings over:

- The existing residential zoned land south of City Road and east of City Road between the hours of 11.00am and 2.00pm on 22 September.
- The existing or new public open spaces shown in **Map 4** of this schedule between the hours of 11.00am and 2.00pm on 22 September.

12.3.24 In accordance with objective 2.6 of the DDO30 the proposed plans have demonstrated that shadowing from the built form will fall only 19.5 metres to the south of the proposal. Given City Road (and road verges) extend 30 metres to the south, no shadow will fall into the existing residential area to the



south between the hours of 11.00am and 2.00pm on 22 September. Given this has been suitably demonstrated, the built form achieves this objective.

Active Street Frontages

- 12.3.25 City Road is designated a Secondary Type 1 (60% permeability) active frontage which seeks at least 60% clear glazing along the ground level frontage to a height of 2.5m, excluding any solid plinth or base.
- 12.3.26 The elevation drawings and renders detail the City Road façade at ground floor incorporating floor to ceiling glazing in excess of 2.5m height but the drawings lack a dimension to confirm. As depicted the façade meets the above active street frontage requirements.
- 12.3.27 On more detailed review concerns are raised with the lack of primary services on the plans. No details of fire boosters, or electrical substations which will likely need to be incorporated into the façade have been provided. The plans should be amended to accurately show the location and design of the fire boosters, which should be minimised in size and architecturally resolved within the building design.
- 12.3.28 Council's Urban Designer noted further information is required on glazing type and openings in the façade to allow better transparency and visual interest considering the current application of dark tinted glazing along the ground floor road verge.
- 12.3.29 A review by Council's landscape architect has also raised concerns with the lack of planting opportunities along the café interface, along with lack of any improvements to the public realm in front of the site. It is recommended that planter beds be incorporated into the ground level façade. Council does not support any encroachment of doors over public land.

Adaptable Buildings

12.3.30 Adaptable buildings should incorporate elements as follows:

Adaptable Building Assessment (DDO30)		
Building element	Adaptability opportunity	Compliance
Lower levels up to the height of the street wall	At least 4.0m floor-to-floor height at ground level At least 3.8m floor-to-floor height for other lower levels	Fails to be Achieved: Ground level floor-to-floor height: 4m for its entirety. Podium levels 1 to 3 floor-to-floor height: 3.15m
Car parking areas	<ul style="list-style-type: none"> In areas not in a basement: Level floor. A floor-to-floor height at least 3.8m. Mechanical parking systems to reduce the area required for car parking	Achieved: A 4m floor-to-floor height has been achieved throughout the car parking area and loading bay.



Internal layout	Minimal load bearing walls to maximise flexibility for retail or commercial refits.	Achieved: No load bearing wall exist within the proposed retail space, allowing flexibility for future fit outs.
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12.3.31 The ground floor of the building meets the adaptability standards and is appropriately designed for its proposed retail. The upper-level floorplates generally achieve a floor-to-floor height of 3.15 metres which is considered low given services between floor level, usually accounting for 300mm, need to be provided. The proposed heights fail to meet the 3.8 metre minimum sought to facilitate adaptability for multiple uses. It is strongly recommended this element is reconsidered as part of the overall design, noting that many commercial buildings and approvals in the area, whilst complying with the number of storeys, always generally exceed the numerical height specified in metres of the DDO control.

Building Finishes

12.3.32 The building presents to City Road as a mixture of tinted glazing and charcoal shades of applied finishes; glazing in charcoal and gold; dark brown render/cladding finishes; and portion of brick tile above the ground floor, presented in grey finish. The articulation includes a vertical emphasis with rounder arch cladding elements to break up the extend of built form and reflect the materiality of more historical building in the immediate surrounds.

12.3.33 The proposed upper level street facade is predominantly glazed, which is not a successful response to its context (such as heritage neighbours) and does not align with precedent images provided. More solid elements and depth of facade is therefore recommended.

12.3.34 The revised design approach of the façade provides architectural interest by breaking the uniformity of the glazing through introducing the vertical mullion elements integrated with glazed façade on the street wall is supported. The revised alteration on the south-eastern elevation fronting City Road providing depth and sympathetic response to the abutting character building is supported.

12.3.35 The canopy breaks up the building façade and would provide suitable weather protection for the footpath. However, the plans show conflicting information as to whether the structure extends for the entire width of the road abuttal or only runs for the width of the café space. Greater details of the structure, including widths, depths and materiality need to be provided before more detailed comments could be provided.

12.3.36 The design response provides for a well-articulated, innovative, and visually interesting presentation to the public realm, subject to amendments noted above, and would generally be viewed and positively experienced from many surrounding vantages within and outside Fishermans Bend.

12.4 Clause 45.09: Parking Overlay and Clause 52.06: Car Parking

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



12.4.1 The subject site is within the Parking Overlay pursuant to Clause 45.09 of the Planning Scheme. The Parking Overlay specifies maximum rather than minimum parking rates for Retail premises use.

12.4.2 An assessment of car parking rates and provision is set out at as follows:

Car parking rates and provision (PO1)	
MAXIMUM CAR PARKING PROVISION	PROPOSED CAR PARKING PROVISION
<i>Retail premises: Max. 1 space / 100m² gross floor area (Clause 45.09)</i>	
170.2m ² x 1/100 = 1 (1.7) space	Total: 0 spaces. Complies

12.4.3 No Permit is required for the parking provision for the retail use.

12.4.4 The use '**Residential Hotel**' is not listed in Table 1 of the Overlay, nor Table 1 in Clause 52.06-5 as such parking will be assessed under Clause 52.06-6, parking 'to the satisfaction of the Responsible Authority.

12.4.5 The Fishermans Bend Framework Plan sets out *Sustainability goals* including *A connected and liveable community* where, "... people will be connected through integrated walking, cycling public transport links that will make choosing to Sustainable transport options easy.... Activity cores will be located near public transport and include community services and public spaces to ensure the people can access their daily needs close to where they live and work. These reliable and sustainable transport options will mean fewer than one in five trips will be made by private car."

12.4.6 General strategies for Fishermans Bend at Clause 11.03-6L-05 seeks to, *"Encourage the highest concentration and mix of uses in the defined core areas, located on public transport nodes and routes to increase public and active transport use, reduce car dependence and promote multi-purpose trips"*.

12.4.7 Policy provides clear direction in encouraging a modal shift towards sustainable transport modes and a reduction in car dependency.

12.4.8 The subject site is close to light rail and bus routes and is within walkable distance to convenience shops and services popular with office workers in South Melbourne in the short term until the strategic vision set out for Buckhurst Street and the Montague core area is realised.

12.4.9 The site is also in an area that experiences very high traffic volumes, where it is desirable that new developments minimise additional traffic generation.

12.4.10 Notwithstanding this, Council must consider whether the provision of 10 parking spaces (eight of which being in a tandem arrangement) would result in unreasonable parking pressure within the adjoining street networks.

12.4.11 Page 8 of the applicants traffic report refers to an empirical assessment based on a similar site in North Melbourne. The empirical assessment suggests a 0.3 car parking rate and based on this rate, the proposal would require 25 spaces.

12.4.12 Page 8 of the traffic report also states that at the 'North Melbourne site' use for comparison has one on street parking space that provides a convenient set-down and collection point at the front door of the site".

- 12.4.13 The proposal involves considerable parking shortfall and at the same time no drop-off/pick-up spaces are provided. The traffic report at page 9 states: *“The development is proposing a kerbside setdown/collection area at the front of the site in place of the existing vehicle crossover”*, this is not shown on the plans, and will be at the discretion of the Department of Transport, so there is no guarantee this would be supported.



Figure 8: Site frontage to City Road (including no standing zone, 1 hour parking, and existing redundant crossover)

- 12.4.14 As shown above, there is an existing no-standing zone directly in front of the site, and a row of 1 hour car parks running from the site to the north (during the hours of 8am to 6pm Weekdays). The one-hour time limit would result in a reasonable turnover of vehicles during business hours, but if the proposed drop off/ pick up point is not supported by the Department of Transport, the surrounding parking spaces may need to be converted to 15 minute spaces to facilitate a faster turnover rate.
- 12.4.15 Further to this, the proposed tandem car parking arrangement will further undermine onsite parking and is not expected to provide efficient, and convenient access given that they will mostly be used by hotel guests who will not be able to co-ordinate the shuffling of cars for different users. Unless a concierge is proposed to take charge of the proposed allocation and management of the parking arrangement it is unknown how this would be resolved. A such the tandem spaces, cannot at this time be recommended for support.
- 12.4.16 Whilst there is some discussion relating to drop offs and pickups from ride share services and taxis in the provided traffic report this is based on the location in North Melbourne, which is in close proximity to two tram lines, and a much wider array of public transport options than the subject site. Effectively the assessment above states that of the 191 clients entering or leaving the premises 118 were on foot, 23 used ride share services, and 38 were via a private (or hired) vehicle.
- 12.4.17 In summary, whilst the number of vehicle parking space provided is supported by Council delegates, concerns are still raised with the tandem configuration



of the car parking facilities without the support of Parking Management Plan, and the utilisation of the no standing zone on City Road for pickup and drop offs without clear signage and consent from the relevant authority and will form part of our recommendation to Council.

- 12.4.18 As per the internal referral comments set out earlier in this report, the following design issues are raised:

Crossover/vehicle access to Boundary Road

- 12.4.19 There is an issue in terms of pedestrian sightlines where laneway connects with Boundary Road due to existing high structures (fences and walls) on either side, given the increase in traffic movements, concerns are raised with conflicts.

Bicycle Facilities

- 12.4.20 See comments at Section 12.6 of this report.

Other

- 12.4.21 The laneway appears to have no-street lighting which would cause night-time visibility concerns. The application, at very least, should provide some lighting attached to the building baffled as to not impact adjacent properties.
- 12.4.22 The laneway between Boundary Street and the subject site is in poor condition and unsuitable for likely traffic volumes. Therefore, a condition should be included requiring the upgrade, design and construction this section of the laneway in accordance with relevant Council's Standards/ Specifications for bluestone laneways. Given the bluestone laneways are an important characteristic of the area its retention would be preferred is possible.

12.5 Motorcycle Parking

- 12.5.1 Developments with more than 50 dwelling - Provision of 1 space per 50 dwelling.
- 12.5.2 The development is for an 85 room residential hotel (not classed as dwellings) therefore motorcycle parking is not required, even though five are proposed.

12.6 Bicycle facilities

- 12.6.1 Clause 52.34 of the Planning Scheme sets out different bicycle parking requirements to those specified at Clause 4.2 of Schedule 1 to the Capital City Zone.
- 12.6.2 Neither Clause 4.2 of the Schedule to the Capital City Zone or Clause 52.34 provides guidance as to whether either clause supersedes the other or the clauses should be read in conjunction with one another.
- 12.6.3 For this assessment, officers have elected to:
- Use both the bicycle parking rates specified at Clause 4.2 of the Schedule to the Capital City Zone because they are the most recent addition to the planning scheme and because they relate specifically to the Fishermans Bend Urban Renewal Area; and
 - Use the bicycle spaces, shower and change room requirements at Clause 52.34-5 and the Design of bicycle spaces and Bicycle signage

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



requirements at Clauses 52.34-6 and 52.34-7 because Clause 4.2 of the Schedule to the Capital City Zone does not set out alternative requirements for these matters.

12.6.4 An assessment of the bicycle facilities for the proposal is as follows:

Dual assessment of Bicycle Facilities			
Bicycle Facility	Rate	Requirement	Proposed
<i>Table 2 of Section 4.2 of Schedule 1 to the Capital City Zone</i>			
Bicycle Parking	<ul style="list-style-type: none"> Developments of more than 50 dwellings 1 space per dwelling 1 visitor space for every 10 dwellings. 	N/A	N/A
Bicycle Parking	Use listed in Table 1 of Clause 52.34	Requirement	Proposed
	Retail premises: <ul style="list-style-type: none"> 1 employee space to each 300m² of leasable floor area and 1 visitor / shopper space to each 500m² of leasable floor area Residential Hotel (Residential building other than specified in this table) <ul style="list-style-type: none"> Resident - In developments of four or more storeys, 1 to each 10 lodging rooms, Visitor - In developments of four or more storeys, 1 to each 10 lodging rooms. 	Retail premises: 170m ² <ul style="list-style-type: none"> 1 employee space required Residential Hotel (Residential building other than specified in this table) <ul style="list-style-type: none"> Resident = $85/10 = 8.5 = 9$ spaces. Visitor = $85/10 = 8.5 = 9$ spaces. Total: 19 spaces	Retail and office bicycle parking spaces: 20 spaces within the rear car park.



Showers:	If 5 or more employee bicycle spaces are required, 1 employee/resident shower for the first 5 employee bicycle spaces, plus 1 to each 10 employee bicycle spaces thereafter.	1 employee showers are required	1 **(should be noted all private rooms have showers)
Change rooms:	1 employee/resident change room or direct access to a communal change room to each shower. The change room may be a combined shower and change room.	1 employee change rooms are required or one with direct access.	1 change rooms with direct access from shower facilities.

12.6.5 The plans show details of bicycle facilities required by Clause 52.34-5.

12.6.6 The plans do not show details, including dimensions, of the design of bicycle spaces or distinguish between visitor and staff bicycle parking.

12.6.7 The bicycle parking spaces at ground floor level would have reasonable accessibility and convenience.

12.6.8 It is recommended the Applicant consider design guidelines outlined in Clause 52.34, including:

- Recommend removal/widening of doorway and provide a ramp to access the rear car park from the main lobby.
- Plans need to clearly show bike rack spacing and aisle width, and which racks/areas are visitor/resident/staff spaces.

12.6.9 The above matters need to be provided for by conditions of any Incorporated Document that may be approved for the proposal.

12.6.10 The ground floor stairs could alternatively be modified to include bike tracks to both sides.

12.7 Waste Management

12.7.1 The Waste Management Plan (WMP) proposes:

- A private collection service will collect all waste streams from the property twice weekly, with the collection truck to be parked on Boundary Street.
- Building Management is responsible for all aspects of waste management including access for the waste contractor to enter the site and bin store on the days of collection.
- Waste shall be stored within the development, adjacent to the loading bay to the rear of the building (hidden from external view).
- The WMP refers to the follow collection summary:



Waste Facilities		
Waste type	Bin type	Frequency of collections
General Rubbish	4 x 1,100L	2 times weekly
Co-mingled Recycling	4 x 1,100L	2 times weekly
Food	1 x 1,100L	2 times weekly
Glass	1 x 1,100L	2 times weekly

- A mechanical ventilation system for the bin storage area must not cause a public health nuisance (noise and odour generation) is recommended to comply with EPA requirements and in accordance with the ventilation requirements of the Building Code of Australia and AS 1668.2.
- The WMP plan provides a Bin store design assessment detailing required changes / points of clarification such as dimensions of roller door and doorway width, internal instructional signage.

12.7.2 Any Incorporated Document for the Amendment should include a condition requiring detailed plans and an updated Waste Management Report to be prepared and approved by Council.

12.7.3 Whilst the waste management plan is generally supported, Council officers will request greater detail regarding waste systems including provision of an electronic waste (e-waste) recycling bin / skip, and noise reduction needs to be considered in the waste management plan in accordance with Council Local Law No.1 for industrial, trade, and commercial given the proximity of residential buildings.

12.8 Loading

12.8.1 The Waste Management Plan states that all four different type of waste collection truck types would park on Boundary Street and then transfer the bins to and from the site via a cart.

12.8.2 Council officers have identified the following concerns with the proposal:

There is potential for vehicular and pedestrian conflict with the quantity and frequency of waste collection and loading vehicles propping on Boundary Street. This is aggravated by the time to relocate the bins down the uneven bluestone laneway.

The following matters would need to be resolved to facilitate on-site waste collection and loading:

- an onsite collection via 6.4m rear mini loader as per swept-paths in the traffic report. The car park at the loading point needs to have appropriate ceiling height to facilitate rear mini loader access and onsite garbage collection (i.e. lift the bins).
- It is noted that when a loading vehicle is parked in the loading bay, access to/from proposed motorcycle parking spaces and bicycle spaces are problematic. Consideration needs to be given to re-design (or relocate) the proposed bicycle parking spaces at the rear and deletion of the



motorcycle parking altogether as there is no requirement under the scheme for motorcycle parking.

- Concerns are raised with the minimal clearance of the roller door at 2.7 metre provided for the access to the loading bay facilities, especially given they will likely have to back onto the laneway in order to lift the bins.
- To allow for improved access to the loading bay it is recommended that the motorcycle parking around the bay be removed, and the entire bay widened.
- Given the impact of the SBO2 floodplain further consideration of the floor to ceiling heights relative to the require flood level need to be considered.
- Given the above concerns it is recommended that the following conditions be added as a ground for support with regard to the loading bay access:
 - *That the loading bay be redesigned to accommodate access by a Small Rigid Vehicle and be in-line with the requirements of AS2890.2.*
 - *The motorcycle parking surrounding the loading bay be removed from the plans.*
 - *The loading bay widened to a minimum width of 4 metres.*
 - *The garage door to the loading bay be removed or increase to a height of at least 3.3 metres.*
 - *Consequential amendment to the floor to ceiling height to accommodate vertical clearances, with no overall increase to the overall building height.*

- 12.8.3 Noting the size of the retail component delivery of goods, most other commercial deliveries will likely be undertaken by smaller trucks or vans that can access the loading bay. It is recommended conditions requiring onsite loading and waste collection be included on any approval document for the site.

12.9 Flooding / Street Interface

- 12.9.1 The subject site is in a Special Building Overlay and is also in an area identified by recent Melbourne Water mapping as susceptible to flooding, including from sea level rise. The common building design response to this matter is to raise floor levels rather than rely on mechanical solutions or other innovations.
- 12.9.2 The City Road footpath is 2.37AHD and a minimum of 3.0 AHD is required to satisfy Melbourne Water's requirements. The ground floor layout details a 1:14 ramp from street level to the foyer and lift core, providing a universally accessible outcome for future users. The finished floor level of the café is detailed on the sections to be at 3.0 AHD and accessed by steps to the City Road café entrance.
- 12.9.3 Double doors to the café, accessed from the ramp, is not considered to be a feasible or DDA compliant access unless a landing area is introduced. It is recommended the door adjacent to the change room / lockers should be



updated to ensure ease of accessible to the café. Such details should be required as a condition of any approval.

- 12.9.4 Council's Urban Designer, and Development engineers have noted that an 8m deep transition zone via a ramp into the main lobby from the footpath is successful in providing activation to footpath whilst meeting the minimum 3 metre AHD floor level required further into the building.
- 12.9.5 The proposed revision to the architectural plans and the proposed use is generally supported from an Urban Design standpoint with key recommendations below.
- Public circulation between the foyer and the car park requires resolution with respect to the legibility into the rear entrance from the laneway across the motorcycle and loading facilities.
 - Whilst the development proposed gazing along the majority of the façade further information is required on glazing type and openings in the façade to ensure better transparency and visual interest.
 - The proposed upper-level street facade is predominantly glazed, which is not a successful response to its context (such as heritage neighbours) and does not align with precedent images provided. More solid elements and depth of facade is therefore recommended.
- 12.9.6 It is considered that the above amendments, subject to being determined as an acceptable design response by Melbourne Water should be included as a condition of any Incorporated Document.

12.10 Sustainable Design

- 12.10.1 The Sustainable Management Plan (SMP) has been reviewed by Council's Environmental Sustainability Officers, and generally has their support except for the internal light amenity.
- 12.10.2 Natural daylight to the bedrooms facing light courts will be poor, as demonstrated in Appendix A: Preliminary Daylight Analysis of the SMP. It shows that 27 of the bedrooms would receive very low levels of natural daylight. This is a bad outcome for occupant comfort and for energy use as lighting will need to be turned on during daylight hours.
- 12.10.3 Whilst low energy lighting can be utilised to some extent to offset the minimal natural light the SMP states (pg. 10) that "every effort" will be made to minimise energy consumption for internal lighting. Details of how must be provided, such as use of LED lighting and timers/ motion sensors etc in order for the lack of natural lighting to be supported.
- 12.10.4 It is recommended that a better outcome for the site, would be to introduce a layout with larger, more diverse hotel rooms that were not reliant on lightwells for anything, but a secondary light source.
- 12.10.5 The form of the privacy screening implemented in the lightwells, also reduces light penetration into the spaces, and further consideration on how this could be improved is required.

12.11 Environmental Audit

- 12.11.1 An environmental audit has not been undertaken for the land.



- 12.11.2 Pursuant to Clause 45.03-1 of the EAO, before a sensitive use (residential use, childcare centre, pre-school centre, primary school, secondary school or children's playground) commences or before the construction or carrying out of buildings and works in association with a sensitive use commences:
- A preliminary risk screen assessment statement in accordance with the *Environment Protection Act 2017* must be issued stating that an environmental audit is not required for the use or the proposed use; or
 - An environmental audit statement under Part 8.3 of the *Environment Protection Act 2017* must be issued stating that the land is suitable for the use or proposed use.
- 12.11.3 Whilst the Preliminary Site Investigation Report by ATMA Environmental states: *"The site is subject to an Environmental Audit Overlay (EAO) which requires an environmental audit be obtained before a sensitive use (e.g. residential) commences. The proposed site use (hotel) is not, however, a sensitive use"*.
- 12.11.4 The use is classified as sensitive site given it is classified as a residential building / accommodation therefore compliance with the above requirements of the Environment Protection Act is required to be satisfied via a condition of any Incorporated Document.

12.12 Infrastructure Contribution Overlay (ICO1)

- 12.12.1 **Amendments VC146** (15 May 2018) and **GC81** (05 October 2018) introduced the Infrastructure Contributions Overlay and Schedule 1 to the ICO respectively.
- 12.12.2 Pursuant to Clause 45.11-2, a permit must not be granted to subdivide land, construct a building or construct or carry out works until an Infrastructure Contributions Plan (ICP) has been incorporated into the Planning Scheme.
- 12.12.3 The application for a Planning Scheme Amendment allows assessment and approval of applications in the interim before an ICP has been incorporated into the Scheme.
- 12.12.4 Pursuant to the FBSAC Terms of Reference (Paragraph 20), the Advisory Committee is directed not to consider submissions and evidence in relation to the application or operation of the Infrastructure Contributions Overlay.

12.13 Aboriginal Cultural Heritage

- 12.13.1 All of the land is in an 'area of cultural heritage sensitivity' as defined under the *Aboriginal Heritage Regulations 2018*. This includes registered Aboriginal cultural heritage places and land form types that are generally regarded as more likely to contain Aboriginal cultural heritage.
- 12.13.2 Under the Aboriginal Heritage Regulations 2018, 'areas of cultural heritage sensitivity' are one part of a two-part trigger which require a 'cultural heritage management plan' be prepared where a listed 'high impact activity' is proposed.
- 12.13.3 If a significant land use change is proposed (for example, a subdivision into 3 or more lots), a cultural heritage management plan may be triggered. One or two dwellings, works ancillary to a dwelling, services to a dwelling, alteration of

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



buildings and minor works are examples of works exempt from this requirement.

12.13.4 Under the Aboriginal Heritage Act 2006, where a cultural heritage management plan is required, statutory authorisations cannot be issued unless the cultural heritage management plan has been approved for the activity.

12.13.5 The *Planning and Environment Act 1987* does not define the amendment of a planning scheme as a “statutory authorisation”, prior to which a Cultural Heritage Management Plan or relevant exemption must be resolved. Rather, these requirements must be met before the start of any works on site.

12.13.6 As a Cultural Heritage Management Plan or relevant exemption has not been provided a condition will need to be added to any Incorporated Document that this must be provided prior to works commencing.

13. COVENANTS

13.1 The applicant has completed a restrictive covenant declaration form declaring that there is no restrictive covenant on the titles for the subject site known as Lot 2 of Plan of Subdivision 004323 (Parent Title Volume 02921 Folio 029 and Volume 02921 Folio 709).

14. OFFICER DIRECT OR INDIRECT INTEREST

14.1 No officers involved in the preparation of this report have any direct or indirect interest in the matter.

15. OPTIONS

15.1 Support the Planning Scheme Amendment as proposed.

15.2 Support the Planning Scheme Amendment subject to changes or additional conditions within the Incorporated Document for the amendment.

15.3 Refuse - on key issues

16. CONCLUSION

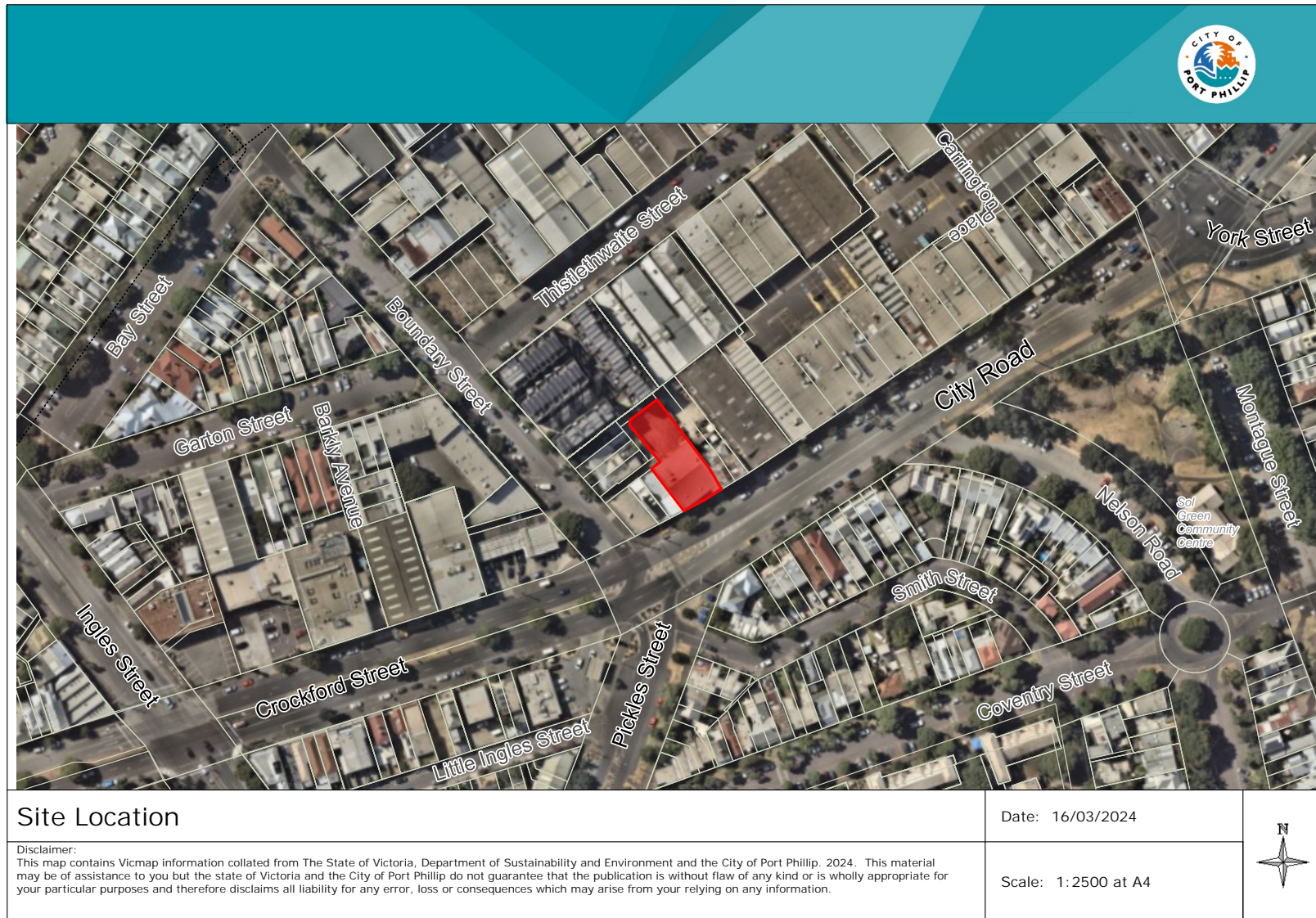
16.1 A Planning Scheme Amendment application is required to introduce a site-specific control to facilitate the demolition of the existing building, use and development of the land for Accommodation (Residential hotel) and Retail premises (Café).

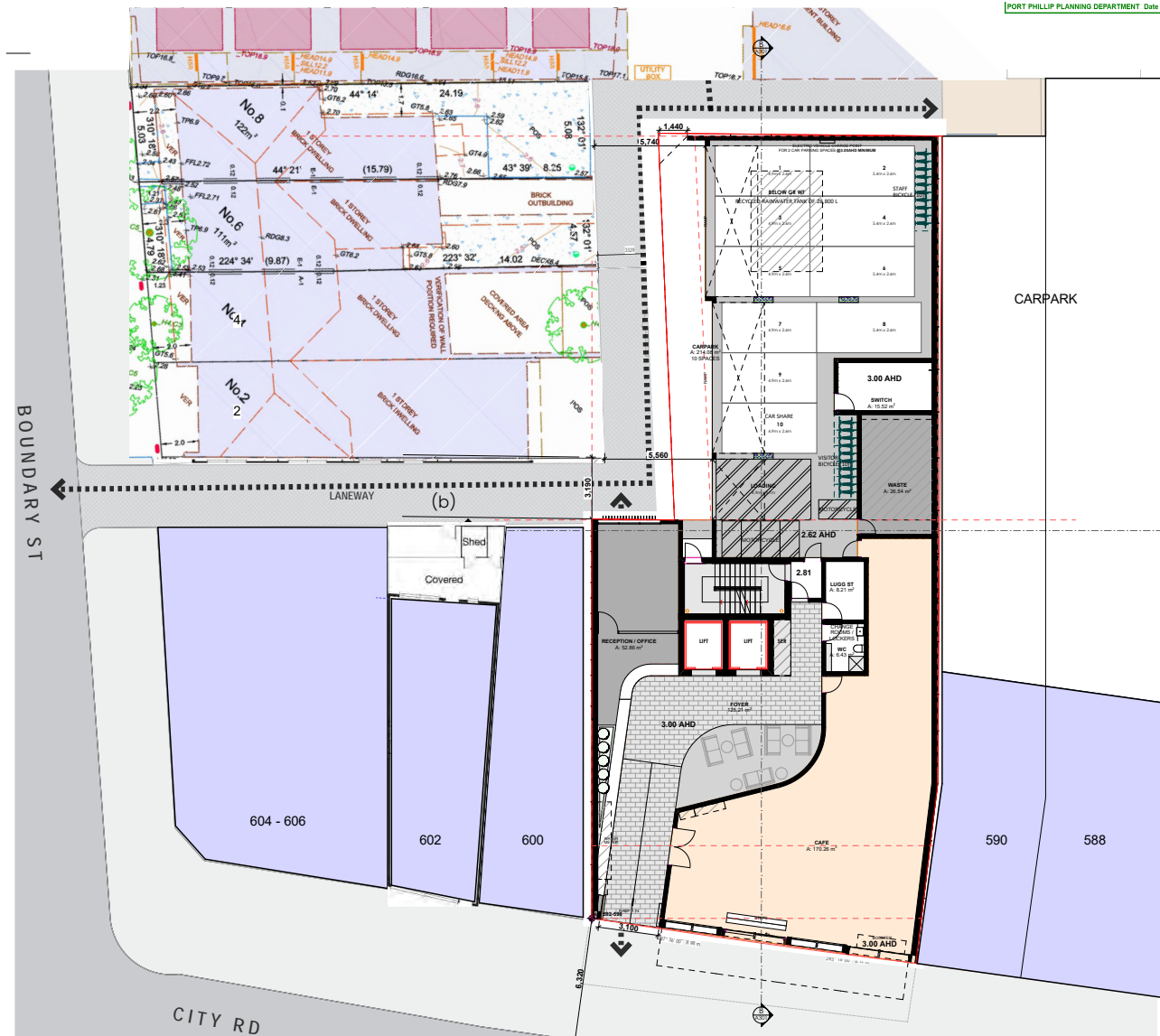
16.2 A planning permit cannot be granted until an Infrastructure Contributions Plan is approved, or an alternative infrastructure contributions mechanism is implemented.

16.3 It is recommended that Council resolve that a letter be sent to the Department of Transport and Planning advising that the Council does not support the application for an amendment under Section 20(4) of the *Planning and Environment Act 1987* to prepare, adopt and approve draft Planning Scheme Amendment C217port subject to the Concerns in the Recommendation.

ATTACHMENTS

1. Site Location Plan
2. Architectural Plans
3. Urban Context Report
4. Terms of Reference Fishermans Bend Standing Advisory Committee





FILE PATH: E:\WFFAW2305 - 592-598 City Road South Melbourne\WCAD\WTPW2305 - 592-598 City Road.pln

FFA

REVISIONS		
Rev	Description	Date
A	TP ISSUE	17/12/23

Project Number
2305

Client
PROJEX PROPERTIES

Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205



Drawing Name
FLOOR PLANS - GROUND
LEVEL

Date
21/02/2024

Scale
1:100 @ A1

Drawing Number
TP100

A

KEY INITIATIVES:
MANAGEMENT
GREEN STAR BUILDINGS REGISTRATION EVIDENCE: MUST BE SUBMITTED TO REGISTER THE PROJECT FOR A 4-STAR GREEN STAR BUILDINGS RATING, MANDATORY FOR PER SCHEDULE 1 TO CLAUSE 37.4 OF CAPITAL CITY ZONE
METERING: SEPARATE METERING FOR CAFE SHOP AND ALL HOTELS FOR COMMERCIAL USE
PROVISION OF BUILDING USER GUIDE
WATER FEATURES
SHOWERHEADS: 4 STAR WELS (4.5 TO 6.0)
WITCHER FAUCET: 4 STAR WELS
PROVISION OF A RECYCLED RAINWATER TANK OF 20,000 L (BASED ON STORMWATER REPORT FROM WAVE CONSULTING) CONNECTING TO TOILETS, WASH DOWN AND PLANT IRRIGATION (MIN. 40 L/200)
WATER METER: MANDATORY AS PER SCHEDULE 1 TO CLAUSE 37.4 OF CAPITAL CITY ZONE
WATER EFFICIENT LANDSCAPING: APPLICATION OF DROUGHT-TOLERANT PRINCIPLES AND SELECTION OF LOW-WATER PLANTS
BUILDING SYSTEMS WATER USE REDUCTION: RETICULATE WATERLESS FOR FIRE TESTING TO THE
RECYCLED RAINWATER TANK
ENERGY
PROJECT ENERGY SUPPLY: THE ENTIRE DEVELOPMENT TO BE ALL-ELECTRIC, HENCE, NO GAS CONNECTION INCLUDING THE CAFE TENANCY
HOT WATER SYSTEM: PROVISION OF HIGH-EFFICIENCY HEAT PUMPS
BUILDING ENVELOPE TO DEMONSTRATE A MINIMUM 10% IMPROVEMENT ON ROOF AND FLOORS IN COMPARISON WITH DTG REQUIREMENTS
DOUBLE GLAZING TO ALL CONDITIONED AREAS
CARPARK VENTILATION: FULLY NATURALLY VENTILATED GROUND FLOOR CAR PARK DESIGN
AT LEAST ONE SOLAR PV SYSTEM TO OFFSET OVERALL ELECTRICITY CONSUMPTION
SOLAR LIGHT ACCESS: WINDOWS TO HAVE A VLT = 40% IN OUTDOOR AREAS COMPARED TO EAST SIDE
VENTILATION HOTEL: PROVISION OF A 10% INCREASE IN OUTDOOR AIR COMPARED TO EAST SIDE AND PROVISION OF CO2 SENSORS TO MAINTAIN A CO2 CONCENTRATION OF 800 PPM OR LESS
SHADING: PROVISION OF DIRECTIONAL VERTICAL SCREENING TO ALL WINDOWS FACING EAST, NORTH AND WEST
TRANSPORT
BICYCLE FACILITIES: PROVISION OF 20 BICYCLE SPACES FOR EMPLOYEES, GUESTS AND VISITORS
END OF TRIP FACILITIES: PROVISION OF SINGLE CHANGE-ROOMS/SHOWERS
ELECTRIC VEHICLE INFRASTRUCTURE: CHARGING INFRASTRUCTURE FOR 2 PARKING SPACES
MOTORCYCLE SPACES: DESIGNATION OF FIVE PARKING SPACES FOR MOTORCYCLES/MOTORBIKES
CAR SHARE SCHEME: 1 PARKING SPACE TO BE DESIGNATED FOR CAR SHARE VEHICLES
WASTE



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REVISIONS		
Rev	Description	Date
A	TP ISSUE	17/10/23

Project Number
2305
Client
PROJEX PROPERTIES
Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205



Drawing Name
FLOOR PLANS - LEVELS 01
Date
21/02/2024

Scale
1:100 @ A1
Drawing Number
TP101

A

KEY INITIATIVES:
MANAGEMENT
GREEN STAR BUILDINGS REGISTRATION EVIDENCE: MUST BE SUBMITTED TO REGISTER THE PROJECT FOR A 4-STAR GREEN STAR BUILDINGS RATING, MANDATORY FOR CAFE SHOP AND ALL HOTELS/MAJOR COMMERCIALS.
METERING: SEPARATE METERING FOR CAFE SHOP AND ALL HOTELS/MAJOR COMMERCIALS.
PROVISION OF BUILDING USER GUIDE.
WATER FEATURES:
SHOWERHEADS: 4 STAR WELS (4.0 TO 6.0).
WITCHER FIVE: 4 STAR WELS.
PROVISION OF A RECYCLED RAINWATER TANK OF 20,000 L (BASED ON STORMWATER REPORT FROM WAVE CONSULTING) CONNECTING TO TOILETS, WASH DOWN AND PLANT IRRIGATION (MIN. 40 L/200).
WATER MARK: BRAND CITY AS PER SCHEDULE 1 TO CLAUSE 37.04 CAPITAL CITY ZONE.
WATER EFFICIENT: LANDSCAPING APPLICATION OF DROPMAT, TOILET PAPER PRINCIPLES AND SELECTION OF LOW-WATER PLANTS.
BUILDING SYSTEMS WATER USE REDUCTION: RETICULATE WATER USED FOR FIRE TESTING TO THE ENERGY.
PROJECT ENERGY SUPPLY: THE ENTIRE DEVELOPMENT TO BE ALL-ELECTRIC, HENCE, NO GAS CONNECTION INCLUDING THE CAFE TERRACE.
HOT WATER SYSTEM: PROVISION OF HIGH-EFFICIENCY HEAT PUMPING DEVELOPE TO DEMONSTRATE A MINIMUM 10% IMPROVEMENT ON ROOF AND FLOORS IN COMPARISON WITH 67% REQUIREMENTS.
DOUBLE GLAZING: TO ALL CONDITIONED AREAS.
CARPARK VENTILATION: FULLY NATURALLY VENTILATED GROUND FLOOR CAR PARK DESIGN.
AT LEAST ONE SOLAR PV SYSTEM TO OFFSET OVERALL ELECTRICITY CONSUMPTION.
SOLAR LIGHT ACCESS: WINDOWS TO HAVE A VLT = 40% VENTILATION CAFE SHOP, PROVISION OF A 50% INCREASE IN OUTDOOR AIR COMPARED TO CLASS 10.
VENTILATION HOTEL: PROVISION OF A 100% INCREASE IN OUTDOOR AIR COMPARED TO CLASS 10 AND PROVISION OF CO2 SENSORS TO MAINTAIN A CO2 CONCENTRATION OF 800 PPM OR LESS.
SHADING: PROVISION OF DIRECTIONAL VERTICAL SCREENING TO ALL WINDOWS FACING EAST, NORTH AND WEST.
TRANSPORT:
BICYCLE FACILITIES: PROVISION OF 20 BICYCLE SPACES FOR EMPLOYEES, GUESTS AND VISITORS.
END OF TRIP FACILITIES: PROVISION OF SINGLE CHANGE-ROOM/SHOWERS.
ELECTRIC VEHICLE INFRASTRUCTURE: CHARGING INFRASTRUCTURE FOR 2 PARKING SPACES.
MOTORCYCLE SPACES: DESIGNATION OF FIVE PARKING SPACES FOR MOTORCYCLES/MOTORBIKES.
CAR SHARE SCHEME: 1 PARKING SPACE TO BE DESIGNATED FOR CAR SHARE VEHICLES.
WASTE:



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Rev	Description	Date
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Project Number
2305
Client
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Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205



Drawing Name
FLOOR PLANS - LEVELS 02-03
Date
21/02/2024

Scale
1:100 @ A1
Drawing Number
TP102

A

KEY INITIATIVES:
GREEN STAR BUILDINGS REGISTRATION EVIDENCE: MUST BE SUBMITTED TO REGISTER THE PROJECT FOR A 4-STAR GREEN STAR BUILDINGS RATING, MANDATORY FOR CAFE SHOP AND ALL HOTELS/MAJOR COMMERCIALS.
PROVISION OF BUILDING USER GUIDE.
WATER FEATURES:
SHOWERHEADS: 4 STAR WELS (4.5 TO 6.0)
WITCHER TAPES: 4 STAR WELS
BATHROOM TAPES: 8 STAR WELS
VIC: 4 STAR WELS
PROVISION OF A RECYCLED RAINWATER TANK OF 20,000 L (BASED ON STORMWATER REPORT FROM WAVE CONSULTING) CONNECTING TO TOILETS, WASH DOWN AND PLANT IRRIGATION (MIN. 40 L/200 L)
WATER MARK: BRAND CITY AS PER SCHEDULE 1 TO CLAUSE 37.04 CAPITAL CITY ZONE
WATER EFFICIENT LANDSCAPING: APPLICATION OF DROUGHT-TOLERANT PRINCIPLES AND SELECTION OF LOW-WATER PLANTS
BUILDING SYSTEMS WATER USE REDUCTION: RETICULATE WATERLESS FOR FIRE TESTING TO THE ENERGY
PROJECT ENERGY SUPPLY: THE ENTIRE DEVELOPMENT TO BE ALL-ELECTRIC, HENCE, NO GAS CONNECTION INCLUDING THE CAFE TERRACE
HOT WATER SYSTEM: PROVISION OF HIGH-EFFICIENCY HEAT PUMPS
BUILDING ENVELOPE TO DEMONSTRATE A MINIMUM 10% IMPROVEMENT ON ROOF AND FLOORS IN COMPARISON WITH DTG REQUIREMENTS
DOUBLE GLAZING TO ALL CONDITIONED AREAS
CARPARK VENTILATION FULLY NATURALLY VENTILATED
GROUND FLOOR CAR PARK DESIGN
AT LEAST TWO SOLAR PV SYSTEMS TO OFFSET OVERALL ELECTRICITY CONSUMPTION
SOLAR LIGHT ACCESS: WINDOWS TO HAVE A VLT = 40%
VENTILATION CAFE SHOP: PROVISION OF A 50% INCREASE IN OUTDOOR AIR COMPARED TO ASHRAE 62-2018
VENTILATION HOTEL: PROVISION OF A 100% INCREASE IN OUTDOOR AIR COMPARED TO ASHRAE 62-2018 AND PROVISION OF CO2 SENSORS TO MAINTAIN A CO2 CONCENTRATION OF 800 PPM OR LESS
SCREENING: PROVISION OF DIRECTIONAL VERTICAL SCREENING TO ALL WINDOWS FACING EAST, NORTH AND WEST
TRANSPORT
BICYCLE FACILITIES: PROVISION OF 20 BICYCLE SPACES FOR EMPLOYEES, GUESTS AND VISITORS
END OF TRIP FACILITIES: PROVISION OF SINGLE CHANGE-ROOM/SHOWER
ELECTRIC VEHICLE INFRASTRUCTURE: CHARGING INFRASTRUCTURE FOR 2 PARKING SPACES
MOTORCYCLE SPACES: DESIGNATION OF FIVE PARKING SPACES FOR MOTORCYCLES/MOTORBIKES
CAR SHARE SCHEME: 1 PARKING SPACE TO BE DESIGNATED FOR CAR SHARE VEHICLES
WASTE



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Rev	Description	Date
A	TP ISSUE	17/10/23

Project Number
2305
Client
PRODEX PROPERTIES
Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205

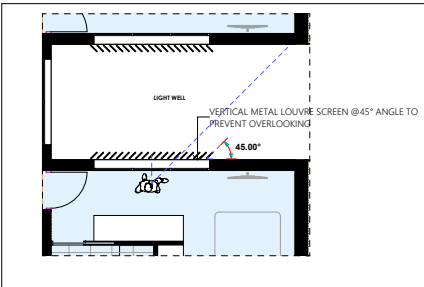


Drawing Name
FLOOR PLANS - LEVEL 04
Date
21/02/2024

Scale
1:100 @ A1
Drawing Number
TP103

A

KEY INITIATIVES:
MANAGEMENT
GREEN STAR BUILDINGS REGISTRATION EVIDENCE: MUST BE SUBMITTED TO REGISTER THE PROJECT FOR A 4-STAR GREEN STAR BUILDINGS RATING, MANDATORY AS PER SCHEDULE 1 TO CLAUSE 37.04 CAPITAL CITY ZONE
METTERING: SEPARATE SUMMITTERING FOR CAFE SHOP AND ALL HOTELS/MAJOR COMMERCIAL
PROVISION OF BUILDING USER GUIDE
WATER FEATURES
SHOWERS/HEADS: 4 STAR WELS (4.5 TO 6.0)
WITCHER FAP: 4 STAR WELS
PROVISION OF 4 RECYCLED RAINWATER TANK OF 20,000 L (BASED ON STORMWATER REPORT FROM WAVE CONSULTING) CONNECTING TO TOILETS, WASH DOWN AND PLANT IRRIGATION (MIN. 40 S200)
WATER MARK: BRAND CITY AS PER SCHEDULE 1 TO CLAUSE 37.04 CAPITAL CITY ZONE
WATER EFFICIENT LANDSCAPING: APPLICATION OF DROUGHT-TOLERANT PRINCIPLES AND SELECTION OF LOW-WATER PLANTS
BUILDING SYSTEMS WATER USE REDUCTION: RETICULATE WATER USES FOR FIRE TESTING TO THE
RECYCLED RAINWATER TANK
ENERGY
PROJECT ENERGY SUPPLY: THE ENTIRE DEVELOPMENT TO BE ALL-ELECTRIC, HENCE, NO GAS CONNECTION INCLUDING THE CAFE TERRACE
HOT WATER SYSTEM: PROVISION OF HIGH-EFFICIENCY HEAT PUMPS
BUILDING ENVELOPE TO DEMONSTRATE A MINIMUM 10% IMPROVEMENT ON ROOF AND FLOORS IN COMPARISON WITH 6/15 REQUIREMENTS
DOUBLE GLAZING TO ALL CONDITIONED AREAS
CARPARK VENTILATION FULLY NATURALLY VENTILATED GROUND FLOOR CARPARK DESIGN
AT LEAST TWO SOLAR PV SYSTEMS TO OFFSET OVERALL ELECTRICITY CONSUMPTION
S20
DANLIGHT ACCESS: WINDOWS TO HAVE A VLT = 40%
VENTILATION CAFE SHOP: PROVISION OF A 50% INCREASE IN OUTDOOR AIR COMPARED TO S200
VENTILATION HOTEL: PROVISION OF A 100% INCREASE IN OUTDOOR AIR COMPARED TO S200 AND PROVISION OF CO2 SENSORS TO MAINTAIN A CO2 CONCENTRATION OF 800 PPM OR LESS
SHADING: PROVISION OF DIRECTIONAL VERTICAL SCREENING TO ALL WINDOWS FACING EAST, NORTH AND WEST
TRANSPORT
BICYCLE FACILITIES: PROVISION OF 20 BICYCLE SPACES FOR EMPLOYEES/GUESTS AND VISITORS
END OF TRIP FACILITIES: PROVISION OF SINGLE CHANGE-ROOM/SHOWERS
ELECTRIC VEHICLE INFRASTRUCTURE: CHARGING INFRASTRUCTURE FOR 2 PARKING SPACES
MOTORCYCLE SPACES: DESIGNATION OF FIVE PARKING SPACES FOR MOTORCYCLES/MOTORBIKES
CAR SHARE SCHEME: 1 PARKING SPACE TO BE DESIGNATED FOR CAR SHARE VEHICLES
WASTE



OVERLOOKING DIAGRAM
SCALE: 1:500 A1



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Rev	Description	Date
1	TP ISSUE	17/10/23

Project Number
2305
Client
PRODEX PROPERTIES
Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205

Drawing Name
FLOOR PLANS - LEVEL 05
Date
21/02/2024

Scale
1:100, 1:50 @ A1
Drawing Number
TP104

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






REVISIONS		
Rev	Description	Date
A	TP ISSUE	17/12/23

Date
21/02/2024

Drawing Number
TP105

A

[PORT PHILLIP PLANNING DEPARTMENT] Date Received: 22/02/2024

	
<p>R1 - LIGHT FINISH</p>	<p>R2 - DARK FINISH</p>
	
<p>G1 - GLAZING</p>	<p>V1 - VERTICAL LOOHRIS</p>
	
<p>M1 - WINDOW FRAMES METAL FINISH -JET BLACK COLOR</p>	<p>B1 - BRICK TLE - GREY COLOR</p>
	
<p>P1 - PERFORATED GARAGE DOOR</p>	



Scale
1:100, 1:7.46, 1:0.60,
1:0.53, 1:0.85, 1:5.69,
1:8.09, 1:1, 1:7.56 @ A1

Drawing Number
TP110

KEY INITIATIVES:

MANAGEMENT

GREEN STAR BUILDINGS REGISTRATION EVIDENCE: MUST BE SUBMITTED TO REGISTER THE PROJECT FOR A 4-STAR GREEN STAR BUILDINGS RATING, MANDATORY AS PER SCHEDULE 1 TO CLAUSE 27 OF CAPITAL CITY ZONE

METERING: SEPARATE SUMMETERING FOR CAFE SHOP AND ALL HOTEL MAJOR COMMERCIAL AREAS

PROVISION OF BUILDING USER GUIDE

WATER FEATURES

SHOWERHEADS: 4 STAR WELS (4.8 TO 6.0)

ITCHER TAP: 4 STAR WELS

BATHROOM TAP: 6 STAR WELS

WIC: 4 STAR WELS

PROVISION OF A RECYCLED RAINWATER TANK OF 20,000 L (BASED ON STORMWATER REPORT FROM WAVE CONSULTING) CONNECTING TO TOILETS, WASH DOWN AND PLANT IRRIGATION (MIN 45 B2M)

ALLOWANCE FOR A FUTURE CONNECTION TO A RECYCLED WATER MAIN (MELB CITY AS PER SCHEDULE 1 TO CLAUSE 37 OF CAPITAL CITY ZONE)

WATER EFFICIENT LANDSCAPING: APPLICATION OF DROPMAT, TOLERANT PRINCIPLES AND SELECTION OF LOW-WATER PLANTS

BUILDING SYSTEMS WATER USE REDUCTION: RETICULATE WATERLESS GUN FIRE TESTING TO THE RECYCLED RAINWATER TANK

ENERGY

PREDICT ENERGY SUPPLY: THE ENTIRE DEVELOPMENT TO BE ALL-ELECTRIC, HENCE, NO GAS CONNECTION INCLUDING THE CAFE TENANCY

HOT WATER SYSTEM: PROVISION OF HIGH-EFFICIENCY HEAT PUMPS

BUILDING ENVELOPE TO DEMONSTRATE A MINIMUM 10% IMPROVEMENT ON ROOF AND FLOORS IN COMPARISON WITH B2M REQUIREMENTS

DOUBLE GLAZING TO ALL CONDITIONED AREAS

CARPARK VENTILATION FULLY NATURALLY VENTILATED

GROUND FLOOR CAR PARK DESIGN

AT LEAST TWO SOLAR PV SYSTEM TO OFFSET OVERALL ELECTRICITY CONSUMPTION

SOLAR LIGHT ACCESS: WINDOWS TO HAVE A VLT >= 40%

VENTILATION CAFE SHOP: PROVISION OF A 10% INCREASE IN OUTDOOR AIR COMPARED TO B2M

VENTILATION HOTEL: PROVISION OF A 10% INCREASE IN OUTDOOR AIR COMPARED TO B2M AND PROVISION OF CO2 SENSORS TO MAINTAIN A CO2 CONCENTRATION OF 800 PPM OR LESS

SHADING: PROVISION OF DIRECTIONAL VERTICAL SCREENING TO ALL WINDOWS FACING EAST, NORTH AND WEST

RECYCLE FACILITIES: PROVISION OF 20 BICYCLE SPACES FOR EMPLOYEES, GUESTS AND VISITORS

END OF TRIP FACILITIES: PROVISION OF SINGLE CHANGE-ROOM/SHOWER

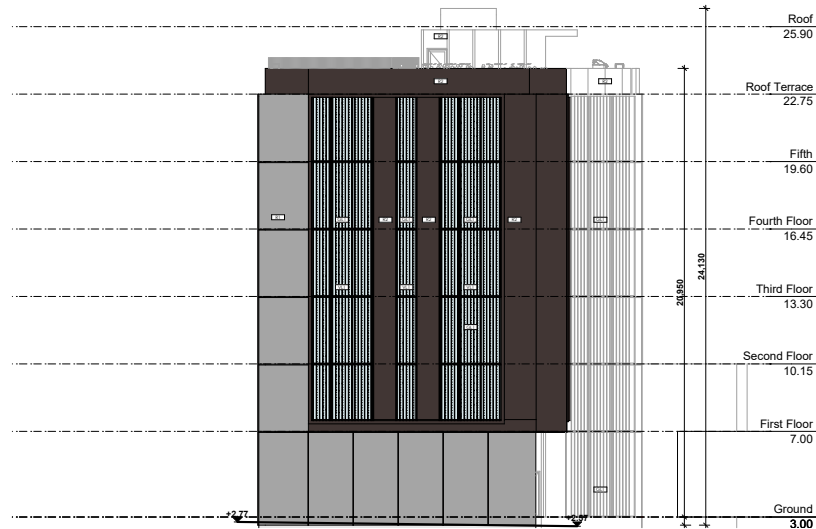
ELECTRIC VEHICLE INFRASTRUCTURE: CHARGING INFRASTRUCTURE FOR 2 PARKING SPACES

MOTORCYCLE SPACES: DESIGNATION OF FIVE PARKING SPACES FOR MOTORCYCLES

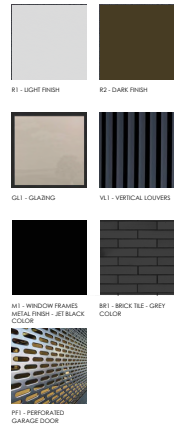
CAR SHARE SCHEME: 1 PARKING SPACE TO BE DESIGNATED FOR CAR SHARE VEHICLES

WASTE

NORTH ELEVATION
SCALE: 1:100 @ A1



[PORT PHILLIP PLANNING DEPARTMENT Date Received: 22/02/2024]



EAST ELEVATION
SCALE: 1:100 @ A1

FILE PATH: E:\FFA\2305 - 592-598 City Road South Melbourne\CA\W\2305 - 592-598 City Road.mxd

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Rev	Description	Date
A	TP ISSUE	17/10/23

Project Number
2305
Client
PRODEX PROPERTIES
Site Address
592-598 CITY RD
SOUTH MELBOURNE VIC 3205

Drawing Name
ELEVATIONS
Date
21/02/2024

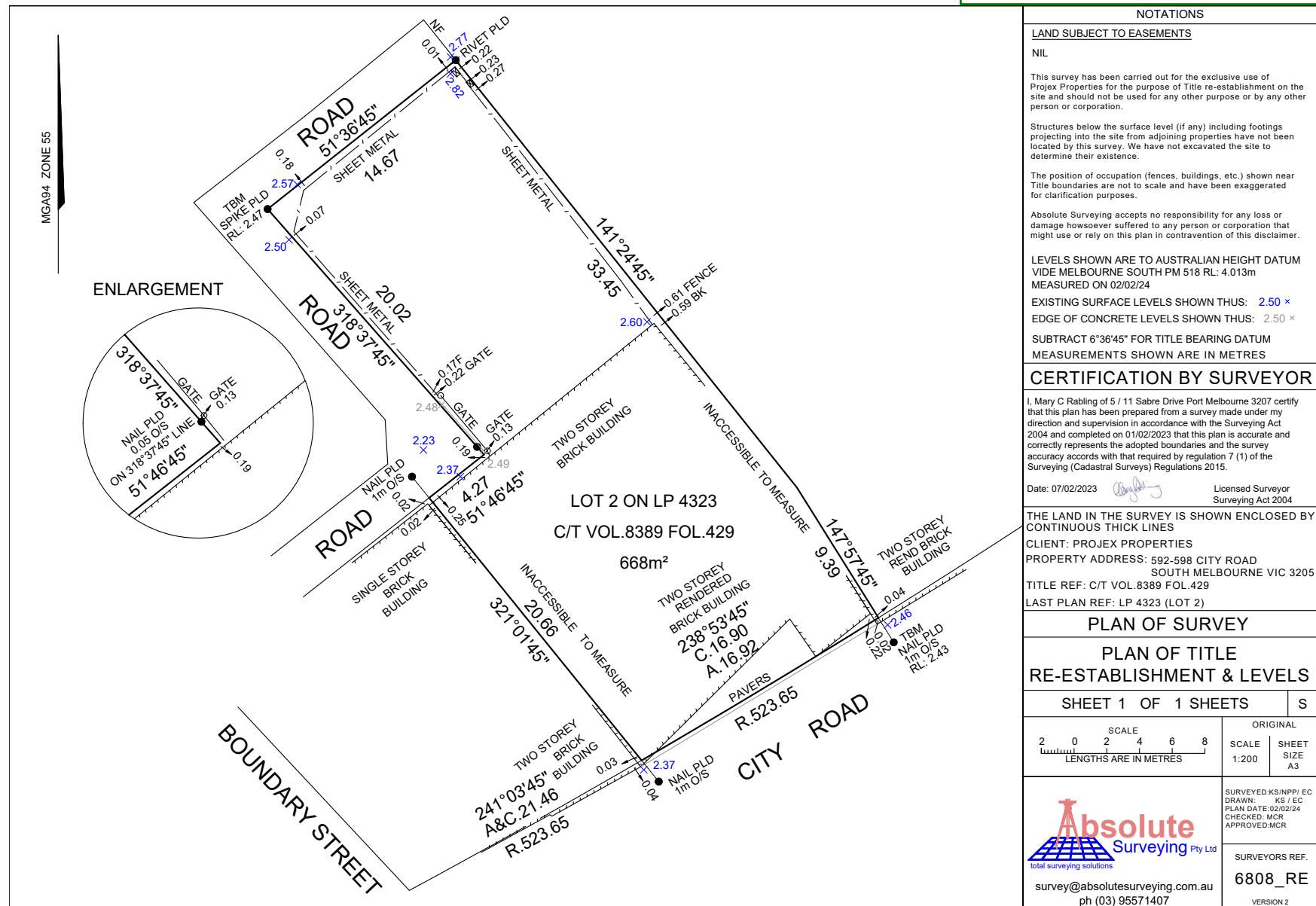
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1:8.09, 1:1, 1:7.56 @ A1
Drawing Number
TP111

A

592-598 City Road South Melbourne
DEVELOPMENT SCHEDULE

Job Number 2305
File
Date 1/07/2023

RESIDENTIAL							SERVICES/CIRC	RETAIL	COMMERCIAL	CARPARK		BALCONIES	
Area	MIX					TOTAL	Area	Area (GFA)	CAFE/GYM Area (GFA)	NO	Area	TERRACE Area	
		20-40sqm 1 Bed				APTS/FLOOR							
						0							
						0							
						0							
Ground Floor						0	238.43		172.39	10	205.31		
Level 01	470.59		19			19	131.9					47.09	
Level 02	474.04		19			19	131.9						
Level 03	474.04		19			19	131.9						
Level 04	285.85		13			13	100.18		48.45			168.29	
Level 05	323.25		15			15	108.95						
Roof						0	96.15					164.5	
Totals	2027.77	0	85	0	0	0	939.41	0	220.84	10	205.31	379.88	
TOTAL APARTMENTS =							85		sqm/car =				20.5
		0%	100%	0%	0%	0%							



Site Location

592-598 City Road, South Melbourne

The subject site is located approximately 3km from the heart of Melbourne CBD in the rapidly evolving urban fabric of South Melbourne.

Melbourne CBD fringe hotel offerings are sharply growing in demand, as domestic and international travel returns to the City.



Site Analysis

The subject site is generally rectilinear in proportion, following the predominant North-south orientation of existing commercial/industrial buildings within the block.

The site benefits from 3 open frontages; City Road to the South, and an historic bluestone laneway to the North & West.

- Site Boundary
- ▬▬▬ Neighbouring Buildings – Multi Res
- ▬▬▬ Neighbouring Buildings – Low Rise
- ▬▬▬ Neighbouring Buildings – Industrial & Commercial
- ~ Noise Source
- ▬▬▬▬▬ Main Routes
- <---> Existing Pedestrian Link
- > Private Road



592-598 CITY RD SOUTH MELBOURNE VIC 3205

NO:2305 DATE:21/02/2024 REVISION: - A




FFA

Site Analysis - 3D

Preliminary design and feasibility analysis undertaken by FF Architects indicates that the subject site is well positioned to house a boutique hotel, which looks to achieve the following:

- 80+ key, 3-4 star hotel (target)
- Modest room modules targeting short stay easily accessible location (proximity to CBD, airport site access, vehicular service and drop-off/pick-up).
- Economic and employment catalyst for the Fisherman's Bend precinct.
- Hotel serving as 24hr site activator, supporting growth in surrounding existing and future F+B as well as security and passive surveillance.
- Building scale that supports sustainable principles and materials + prefabrication of elements.

The preliminary design response has explored a contextually sensitive design response, incorporating the principles and ambitions of the Fisherman's Bend Precinct Master Plan.

-  Existing building frontage along City Road
-  Site Boundary
-  Existing Pedestrian Link



Planning Context - Masterplan Nearby Heritage

The Fishermans Bend Framework identifies one neighbouring properties as exhibiting heritage value within the subject city block.

A sensitive architectural response to this heritage fabric has also been considered.



ADJOINING HERITAGE PROPERTY

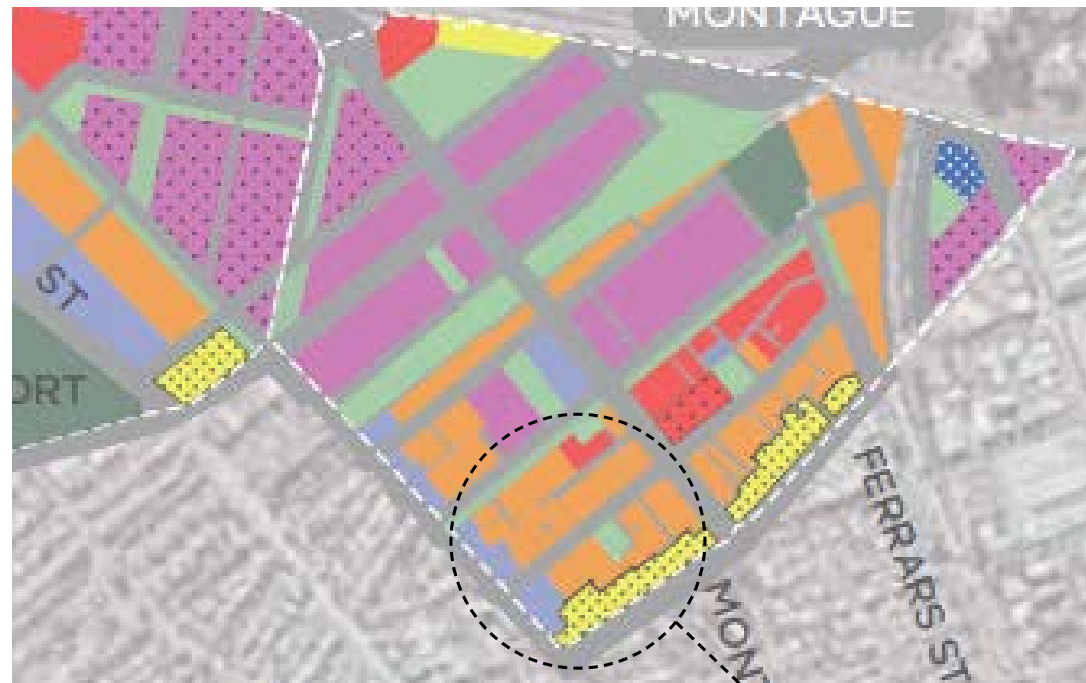


- Subject Site
- Site recognised for heritage value in Fishermans Bend Framework

Planning Context - Masterplan Height Controls

The subject site is located within the 'Montague' precinct of the Fishermans Bend Framework which is characterised by a grading of building scales from North (taller) to South (lower), terminating at the City Road site interface.

23m height control (to 6 storeys)
4m storey street wall height
10m Setback to City Rd above 4 storeys

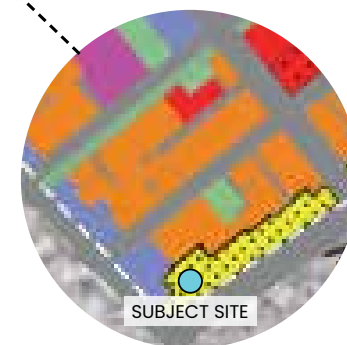


Building heights

Figure 10

*Maximum street wall height of 4 storeys and set back 10m above streetwall

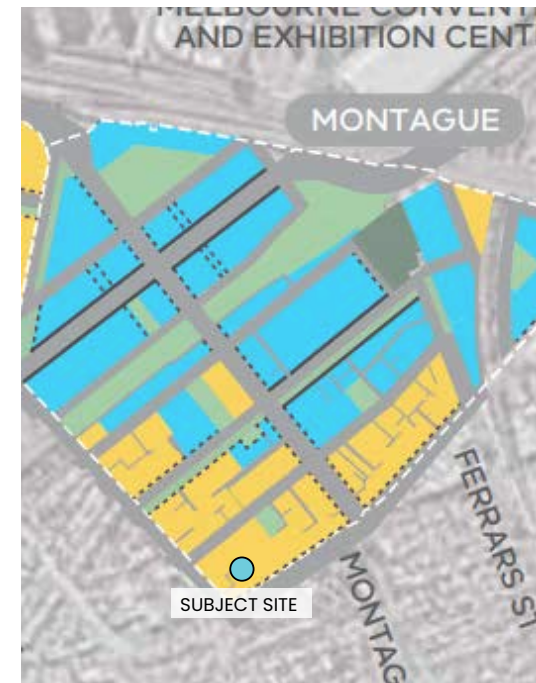
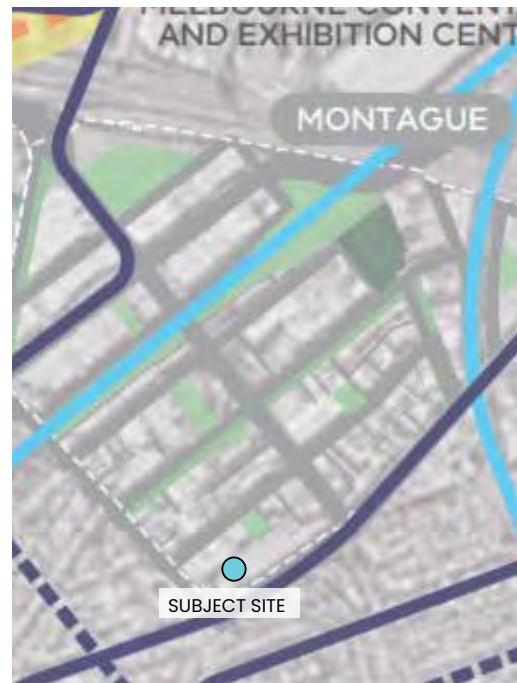
Legend	
15.4m mandatory (4 storeys)	62m (18 storeys)
15.4m discretionary (4 storeys)	68m (20 storeys)
23m (6 storeys)	81m (24 storeys)
23m mandatory* (6 storeys)	100m (30 storeys)
30m (8 storeys)	None-specified
36m (10 storeys)	Existing open space
43m (12 storeys)	Proposed open / urban space
	Melbourne Grammar Sports Field



Planning Context - Masterplan Public Transport/Activity

The Master Plan for the Montague precinct envisions an active, mixed use hub benefitting from increased green/urban spaces and extension/activation to the existing bluestone laneway networks.

PORT PHILLIP PLANNING DEPARTMENT Date Received: 22/02/2024



veriu

We are excited by Veriu's preliminary interest in operating a hotel on this site. As a trusted hotel operator in Australia and internationally, Veriu's presence in this location would significantly contribute to the realisation of both the commercial and urban design ambitions of the Fishermans Bend Framework.

Veriu & Punthill were created out of a deep love for creating authentic connections between people and places. They are a bespoke collection of hotels and apartment hotels, each unique, all designed to connect their guests with the true character of the local neighbourhoods they inhabit.

The core Veriu brand principles demonstrates that their presence on the site, and as part of the wider area, will serve as a great asset to the community of Fishermans Bend precinct and beyond.



Design Response

3.01

DESIGN RESPONSE

The City Road frontage, varied material and architectural expression between lower and upper levels of the proposed enables the building to respond to both current and future conditions as the area transitions in character. In particular, the podium steps between the allowable four storey street wall to the west and the adjoining heritage building to the east through a materiality stepping down and rebate in the street wall.

The building massing operates within the subject site controls, including:

- Four storey frontage to City Road
- 10m setback above street wall height
- 0-6m setbacks to side and rear boundaries
- Overrun/plant elements at roof level contained within 23m height limit
- Compliant to 6 storeys total



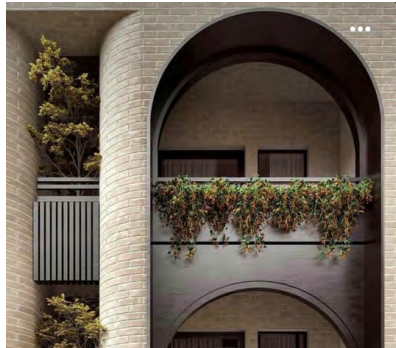
3.02

MATERIAL RESPONSE

Material Response

Charcoal Tone Metallic + Pigmented Concrete

We have investigated a fairly restrained material palette, with muted tones. Upper and lower building volumes are differentiated through materiality and depth. The street frontage is articulated with metallic fins within a concrete frame whilst the upper levels are defined with more solid masonry elements to offer increased privacy to the outdoor pool.



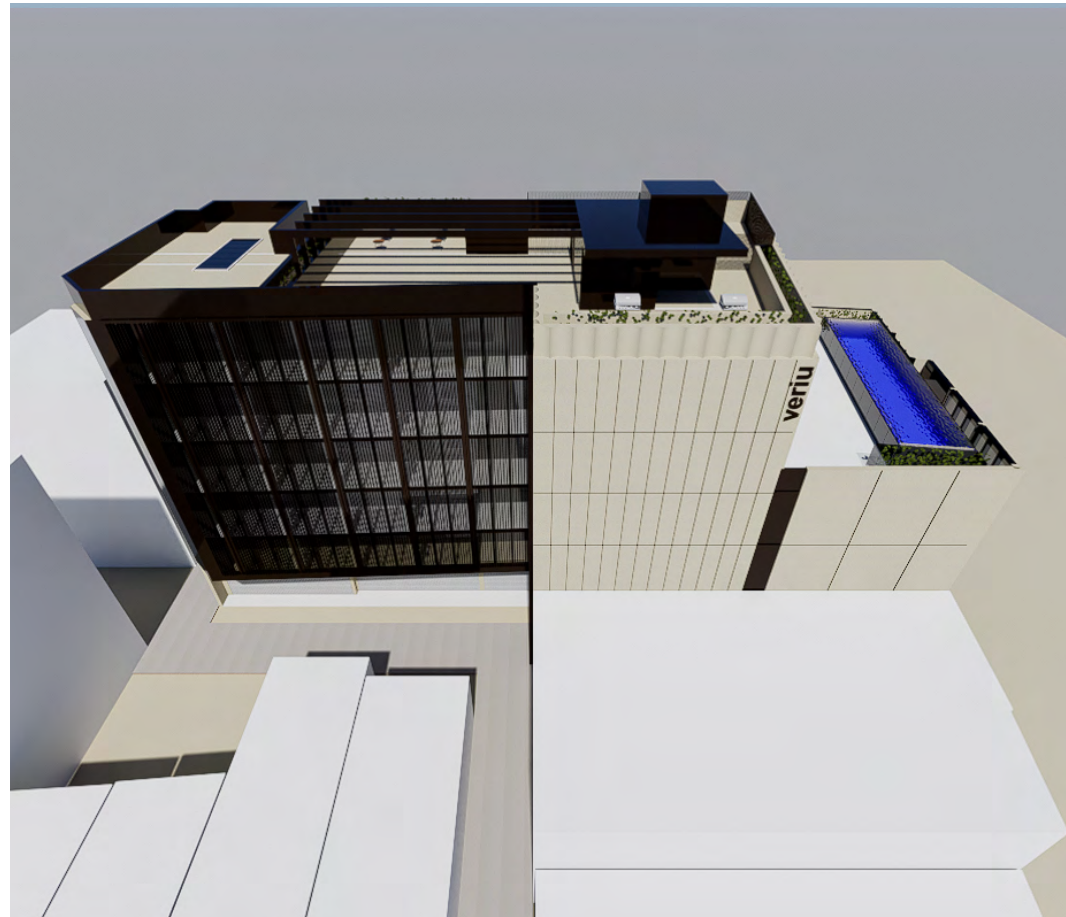
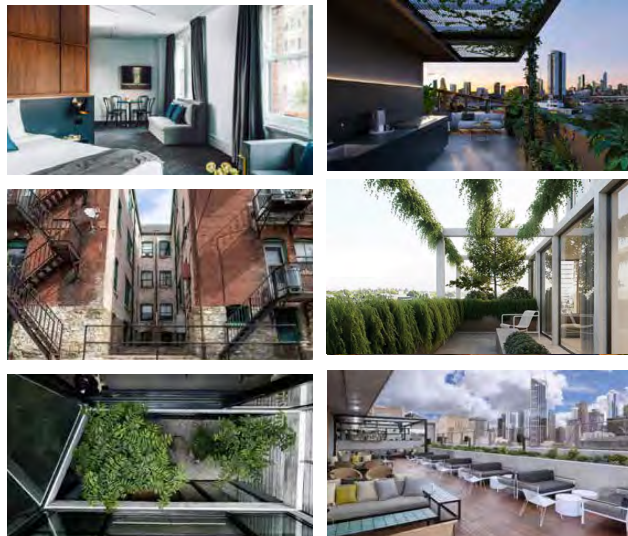
Context Views – Western Aerial

3.03

CONTEXT VIEWS - WESTERN AERIAL

To the rear of the site, the same material transition occurs at the termination datum of neighbouring properties to the north and west (both already constructed and in line with future height via zoning uplift).

- Allowance for accessible room and storage/service spaces
- Lightwells to eastern facade to meet 6m setback from boundary
- 10m setback from City Road above first 4 storeys
- Roof terrace and landscaping subject to further design



Context Views - From South West

3.04

CONTEXT VIEWS - FROM SOUTH WEST

Privacy has been considered within both existing and future density and building separations. To the secondary frontages on the east and west, directional vertical screening looks to mitigate cross-viewing concerns and retains natural light penetration to hotel rooms.



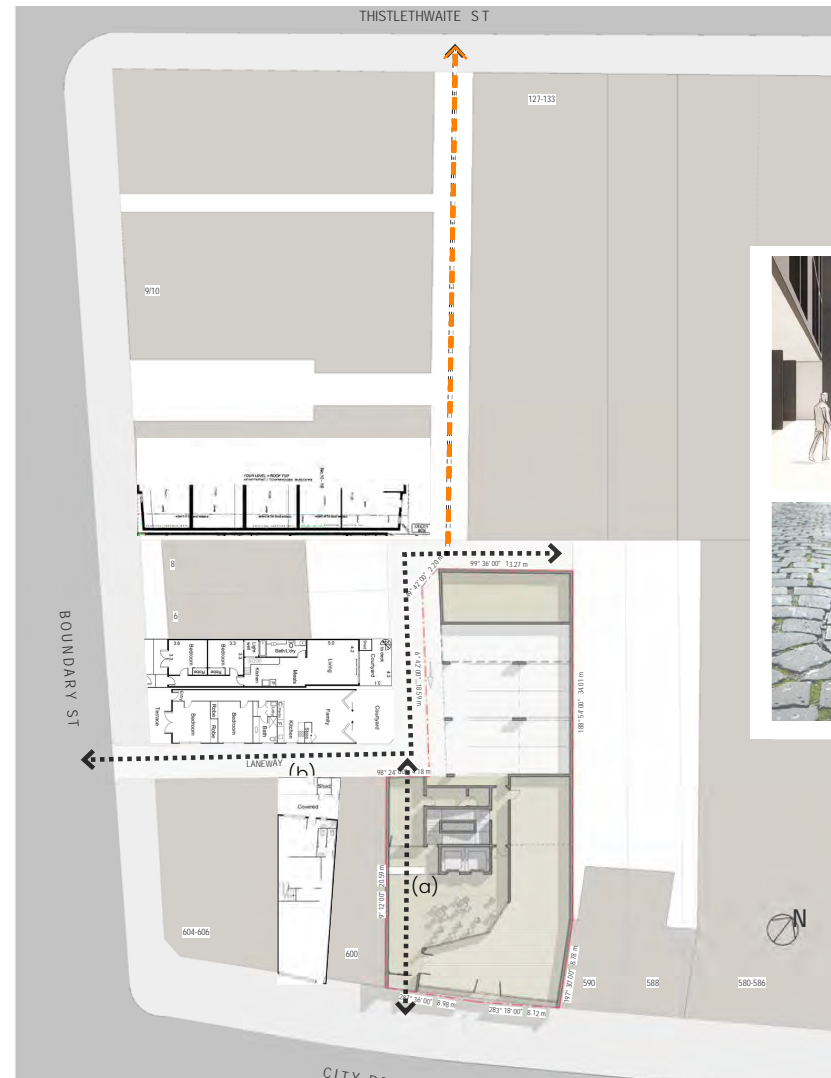
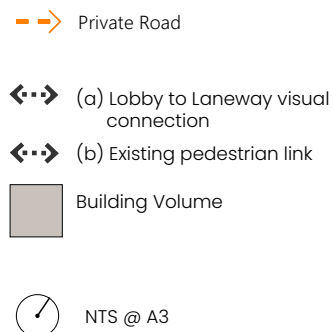
3.05**SOUTH ELEVATION**

Urban Response

Block Plan – Ground Floor

The ground plane strategy sets up a framework that can evolve as the precinct develops. Primary F+B activation and Hotel arrival is focussed to the City Road frontage. The modest hotel lobby is integrated within the F+B environment which is afforded greater prominence to the street.

Secondary visual links to the northern bluestone laneway have been incorporated, and greater activation to the lane as a shared zone may develop as the wider block Master Plan is realised; including an extension of the Bluestone laneway terminating at a new pocket park to the North East of the subject site.



Ground Level Plan Principles:

- Prominent frontage to front and rear of site
- Facilitate visual/physical link through lobby to laneway
- Building set back at boundary with laneway to allow greater serviceability
- Optimise ground floor activation through generous integrated tenancy adjacent to hotel lobby



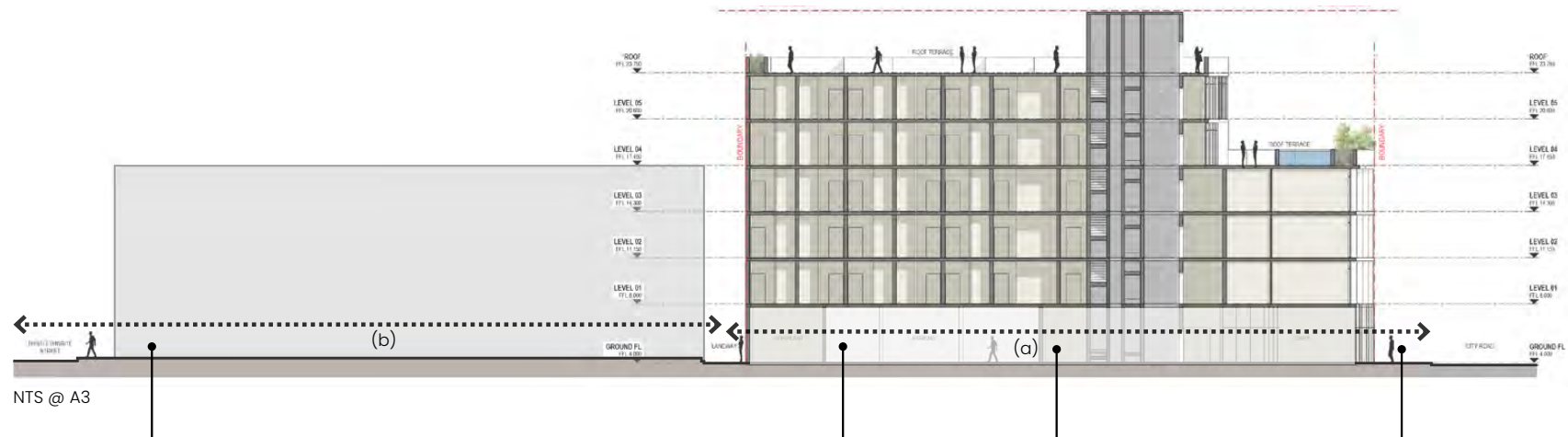
- (a) Lobby to Laneway
- (b) Existing pedestrian link
- Site recognised for heritage value in Fishermans Bend Framework

Urban Response

Elevational Study Adjacent to 10-16 Boundary



Urban Response
Long Section (North-South)



NTS @ A3



◀--▶ (a) Visual laneway connection

◀--▶ (b) Existing pedestrian link

Existing and Future Context Comparison Looking North East – Streetscape

The preliminary reference design illustrates a potential bulk and scale within both the current and future surrounding context heights (as per Fisherman's Bend precinct master plan height controls). Massing studies from various vantage points are included on the pages following.



Massing within existing surrounding context/building heights



Massing within future zoned context/building heights

Existing and Future Context Comparison
Looking North West – Streetscape

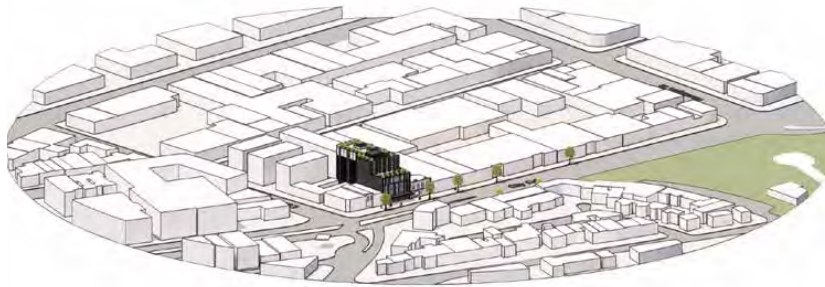


Massing within existing surrounding context/building heights

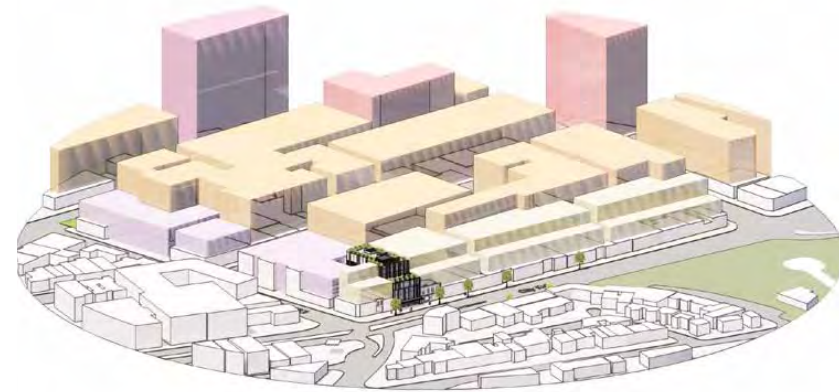


Massing within future zoned context/building heights

Existing and Future Context Comparison
Looking North East – Aerial Block Overview

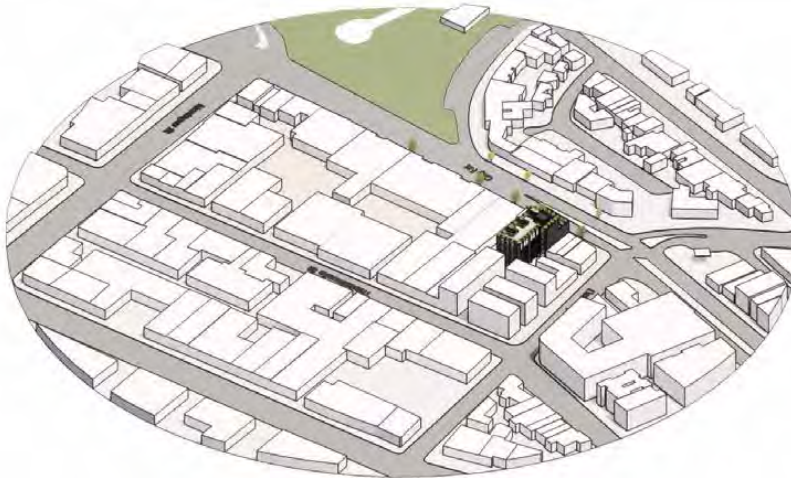


Massing within existing surrounding context/building heights

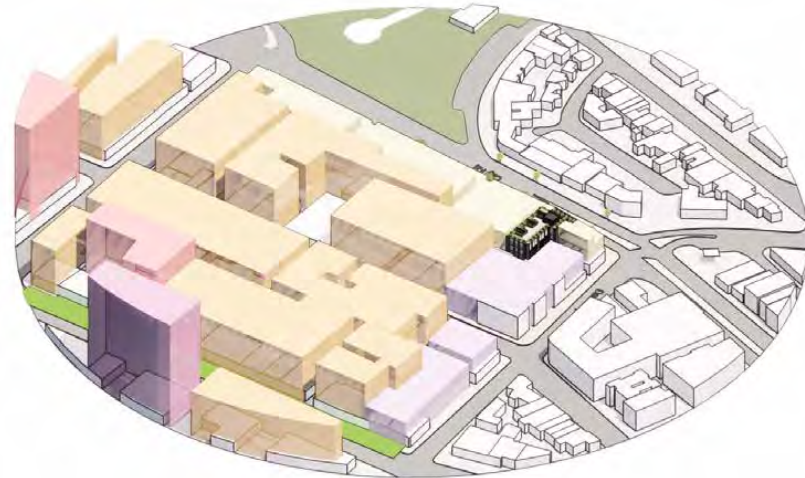


Massing within future zoned context/building heights

Existing and Future Comparison
Looking South East – Aerial Block Overview



Massing within existing surrounding context/building heights



Massing within future zoned context/building heights

Terms of Reference

Fishermans Bend Standing Advisory Committee

An advisory committee was appointed pursuant to section 151 of the *Planning and Environment Act 1987* to advise on outstanding issues relating to site-specific planning controls to facilitate proposals to redevelop land within Fishermans Bend prior to the introduction of an Infrastructure Contributions Plan. Site specific planning controls relate to :

- land subject to permit applications called in by the Minister before the approval of Amendment GC81; and
- land subject to a proposal for use and development in Fishermans Bend that responds to local policy set out in the relevant planning scheme, meets the requirements of the controls introduced by Amendment GC81 and makes appropriate development contributions.

Name and Membership

1. The Advisory Committee is to be known as the 'Fishermans Bend Standing Advisory Committee'.
2. The Advisory Committee is to have members with the following skills:
 - a. Statutory and Strategic Land Use Planning
 - b. Planning Law
 - c. Urban Design and Architecture
3. The Advisory Committee will include an appointed Senior Panel Member as Chair, a Deputy Chair and members.
4. The Fishermans Bend Task Force and the Development Approvals and Design unit within the Department of Environment, Land Water and Planning (DELWP) will liaise with Planning Panels Victoria (PPV) to support the Advisory Committee process.

Purpose

5. The purpose of the Advisory Committee is to:
 - a. Advise the Minister for Planning on only unresolved issues between the Proponent and other parties relating to site-specific planning controls pursuant to clause 45.12 to achieve appropriate land use and development outcomes for land within Fishermans Bend in advance of approval of an Infrastructure Contributions Plan.
 - b. Provide a timely, transparent and consultative process for assessment of the suitability of site-specific planning controls for land within Fishermans Bend.

Background

6. Fishermans Bend is Australia's largest urban renewal project covering approximately 480 hectares of mainly industrial land. The area includes land in the City of Melbourne and the City of Port Phillip. Fishermans Bend is identified as a priority precinct in Plan Melbourne and will play a key role in accommodating significant population and employment growth.
7. In 2012, the former Minister for Planning declared Fishermans Bend a project of State significance and approved Melbourne Planning Scheme Amendment C170 and Port Phillip Planning Scheme Amendment C102.
8. On 3 October 2016 the Minister for Planning released the *Fishermans Bend Vision – The next chapter in Melbourne's growth story*, September 2016.

9. In November 2016 the Minister introduced interim planning controls as part of Planning Scheme Amendment GC50 (updated by Amendment GC59).
10. In October 2017, the Minister released the draft *Fishermans Bend Framework*. Proposed permanent planning controls through draft Amendment GC81 were prepared to enable the realisation of the Vision and support implementation of the Framework.
11. On 19 December 2017 and 21 February 2018, the Minister called in twenty six applications for land use and development in Fishermans Bend from VCAT (pursuant to clause 58(2)(a) of Schedule 1 to the *Victorian Civil and Administrative Tribunal Act 1998*) and from himself (as the responsible authority under section 97B of the *Planning and Environment Act 1987*) (the Applications).
12. Consideration of the Applications was deferred until the permanent planning controls for Fishermans Bend were approved as it was considered that the cumulative impact of the applications raised major issues of policy.
13. Amendment GC81 was introduced into the Melbourne Planning Scheme and Port Phillip Planning Scheme under section 20(4) of the *Planning and Environment Act 1987*. It introduced permanent planning controls, and included the final *Fisherman's Bend Framework, September 2018* (the Framework) as a reference document. It included the Infrastructure Contributions Overlay, which prevents a permit from issuing until an Infrastructure Contributions Plan (ICP) is incorporated into the scheme.

Land subject to permit applications called in by the Minister before the approval of Amendment GC81

14. The Advisory Committee is to consider a site-specific planning control to facilitate a proposal for land use and development within Fishermans Bend, subject to the proposal:
 - a. responding to local policy;
 - b. meeting the requirements of the Design and Development Overlay, Parking Overlay and Capital City Zone other than:
 - i. the dwelling density requirement;
 - ii. the requirement to be generally in accordance with the Fishermans Bend Framework (September, 2018); and
 - iii. the permit condition requirement to enter a section 173 agreement to provide a new road or laneway; and
 - c. making appropriate development contributions.
15. In relation to the requirements to be generally in accordance with the Fishermans Bend Framework (September 2018) and to provide new roads and laneways, proponents will be encouraged but not required to meet these requirements.
16. Proponents who lodged a permit application prior to the approval of GC81, may prepare a site specific planning control to facilitate a proposal which responds to the permanent planning controls as set out in paragraphs 14 and 15.

Land subject to new proposals

17. The Advisory Committee is to consider a site-specific planning control to facilitate a proposal for land use and development within Fishermans Bend, subject to the proposal:
 - a. responding to local policy;
 - b. meeting the requirements of the Design and Development Overlay, the Parking Overlay and the Capital City Zone; and
 - c. making appropriate development contributions.

Scope

18. The Advisory Committee may inform itself in anyway it sees fit.

19. In assessing the appropriateness of a site specific planning control to facilitate a proposal, it must consider:
- Relevant aspects of the *Planning and Environment Act 1987*, the Planning Policy Framework, and the Local Planning Policy.
 - The content and purposes of the planning controls introduced under Amendment GC81.
 - The compliance of the proposal with the requirements of the permanent planning controls set out in paragraphs 14-15, or 17, of these Terms of Reference, as applicable.
 - Whether any departure from the Framework compromises the objectives of the Framework
 - The cumulative effect on the preferred character of the relevant precinct or the ability to achieve the objectives of Fishermans Bend arising from any departures from the Framework or the requirements of the permanent planning controls.
 - The provision of appropriate development contributions in the form of monetary contribution, land contribution, works in kind or a combination of these and the extent to which they are consistent with, and contribute to, the objectives of the Framework.
 - All relevant submissions and evidence regarding the site-specific planning control to facilitate the proposal.
20. The Advisory Committee is directed not to consider submissions and evidence in relation to:
- The application or operation of the Infrastructure Contributions Overlay.
 - The quantum of or need for public open space, roads and laneways.

Method

21. The Minister for Planning may refer a proposal for advice on unresolved issues associated with the site-specific planning control to facilitate the proposal in accordance with the scope outlined within these Terms of Reference.
22. The Advisory Committee may apply to the Minister for Planning to vary these Terms of Reference in any way it sees fit before submitting its report(s).
23. The Advisory Committee may meet and invite others to meet with it when there is a quorum of at least two Committee members including either the Chair or Deputy Chair.
24. The Advisory Committee may seek advice from experts, including legal counsel where it considers this is necessary.
25. Planning Panels Victoria is to provide administrative support as required.

Notice

26. DELWP will be responsible for notifying the City of Port Phillip and City of Melbourne (as appropriate) and relevant persons including land owners and occupiers who may be affected by the proposed request for site specific planning controls.
27. The Advisory Committee is not expected to carry out any additional public notification or referral but may do so if it considers it to be appropriate.
28. Submissions will be collected by DELWP. Copies of submissions will be made available to the City of Melbourne and the City of Port Phillip (as appropriate) and other submitters upon request.
29. Petitions and pro-forma letters will be treated as a single submission and only the first name to appear on the first page of the submission will receive correspondence in relation to the Advisory Committee.
30. DELWP will provide recommended conditions to be considered as part of any site specific planning control, should the Advisory Committee determine to recommend adoption of the site specific planning control.

Process

Pre-referral to Advisory Committee

31. Proponents, through DELWP, will submit their finalised proposals and relevant submissions to the Office of Victoria Government Architect (OVGA) for a Design Review. The OVGA will provide a design response within 5-10 business days that will be provided to all parties to each proceeding.
32. The Proponent will respond to any issues raised through the Design Review report and provide a final application to DELWP who will distribute to the parties.
33. The relevant Proponent, Council, DELWP, Fishermans Bend Taskforce, relevant agencies and the OVGA will meet to discuss the final application and prepare a short report that provides a statement of agreement and contentions, outlining the remaining issues in dispute.

Referral to Advisory Committee

34. The proposal, 'statement of agreement and issues in dispute' and submissions will be referred to the Advisory Committee by letter from the Minister for Planning or delegate of the Minister for Planning.
35. The Advisory Committee will convene a round table or virtual forum using video conferencing or similar technology to discuss the issues in dispute.
36. Further submissions or evidence can be provided by any party to address the issues in dispute.

Submissions are public documents

37. The Advisory Committee must retain a library of all documentation provided to it until a decision has been made on its report or five years has passed from the time of its appointment.
38. Any supporting documentation must be made available for public inspection until the submission of its report, unless the Advisory Committee specifically directs that the material is to remain in confidence.
39. All information may be made publicly available online where consent has been given.

Outcomes

40. The Advisory Committee must produce a short written report for the Minister for Planning on each request for a site-specific planning control to facilitate a proposal or, where a round table or other forum is conducted.
41. The report is to provide a brief summary of the following:
 - a. The site-specific planning control and the proposal and submissions and evidence received.
 - b. The recommendations and rationale regarding resolution of issues in dispute through the site-specific planning control and its consistency with the Framework.
 - c. A copy of the site-specific planning control including recommended conditions to form part of the site specific planning control.
 - d. A list of persons consulted or heard.
42. The report will be publicly released at the discretion of the Minister for Planning.

Timing

43. The Advisory Committee is required to commence its work within 10 business days after receipt of a referral for a proposal.
44. The Advisory Committee is required to submit its report in writing no later than 20 business days from the completion of the round table or other forum for each referred matter.

Fee

45. The fee for the Advisory Committee will be set at the current rate for a Panel appointed under Part 8 of the *Planning and Environment Act 1987*.
46. The costs of the Advisory Committee will be met by the Department of Environment, Land, Water and Planning, who may ask the Proponent of any matter to meet those costs.



Richard Wynne MP
Minister for Planning

Date: 29 / 04 / 2020

The following information does not form part the Terms of Reference.

Project Management

- 1 Administrative and operational support to for the Advisory Committee will be through Amy Selvaraj, Senior Project Officer, of Planning Panels Victoria on 8392 5120, planning.panels@delwp.vic.gov.au.
- 2 For matters regarding referral of proposals to the Advisory Committee and day to day liaison or questions on the proposed site specific controls, please contact Matt Cohen, Development Approvals and Design on 9637 9576, fb.sac@delwp.vic.gov.au.



11. SUSTAINABLE PORT PHILLIP

Nil



12. VIBRANT PORT PHILLIP

12.1	<i>Draft Footpath Trading Guidelines – Endorse for Community Consultation.....</i>	127
12.2	<i>Proposed Fitzroy Street Special Rate and Charge Declaration Report</i>	175
12.3	<i>Proposed Acland Street Village Special Rate and Charge Declaration Report</i>	213

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



12.1 DRAFT FOOTPATH TRADING GUIDELINES – ENDORSE FOR COMMUNITY CONSULTATION

EXECUTIVE MEMBER: BRIAN TEE, GENERAL MANAGER, CITY GROWTH AND DEVELOPMENT

PREPARED BY: MARC JAY, COORDINATOR CITY PERMITS
CINDY STUBBS, LOCAL LAW REVIEW CONSULTANT

1. PURPOSE

- 1.1 To seek Council approval for the release of the draft Footpath Trading Guidelines 2024 for community consultation.

2. EXECUTIVE SUMMARY

- 2.1 Council adopted its Outdoor Trading (Dining) Policy 2022. This sets out how we manage the provision of outdoor trading under the Local Law and references both the Footpath Trading Guidelines (Guidelines) and Business Parklet Guidelines 2023.
- 2.2 The Guidelines provide a framework for the sustainable use and management of footpath trading areas and are an incorporated document under Community Amenity Local Law 2023. The Guidelines are due for review to ensure alignment with the new Policy, to ensure they reflect current legislative and community standards.
- 2.3 The Guidelines were last comprehensively reviewed in 2013 with a revision in 2017 following changes to legislation.
- 2.4 The draft Guidelines have been updated to:
 - Be more easily understood by traders and the community.
 - Support vibrancy and activation in our main streets, activity centres and laneways.
 - Support our local businesses and economy to thrive and encourage businesses to establish and remain in the city.
 - Seek to protect residents' amenity and Council assets, by appropriately balancing the commercial use of public space with the needs of the broader community.
 - Support accessibility for all, public safety and sustainability.
- 2.5 Key changes in the draft Guidelines include:
 - A more customer friendly document, reduced from 93 to 43 pages.
 - Traders could propose temporary outdoor cooking stations, outdoor speakers, lights and fixed glass screens in more wind-affected areas of our city.
 - New standards for display of goods to enhance the visual appeal of our streets.
 - Streamlined assessment process for requests that do not meet the Guidelines, in-turn reducing wait times for traders.
 - A new precinct standard for the South Melbourne Market, recognising its unique characteristics including fixed outdoor cooking.
- 2.6 It is proposed community and stakeholder feedback be sought to help refine and finalise the draft Guidelines.



3. RECOMMENDATION

That Council:

- 3.1 Approves the release of the draft Footpath Trading Guidelines 2024 for community consultation.
- 3.2 Approves the CEO, or their delegate, to make minor amendments that do not affect the intent or substance of these guidelines.

4. KEY POINTS/ISSUES

Key changes to the draft Guidelines

- 4.1 The following key changes are proposed in the draft Guidelines. These changes have arisen through benchmarking, direct feedback from the community, Councillor consultation, internal workshops, a review of service requests and challenges faced when enforcing the current Guidelines. There are also 'administrative only' changes.
- 4.2 A more customer friendly document.
 - The draft Guidelines have been reduced from 93 pages to approximately 43 pages.
 - The style is consistent with the Outdoor Trading (Dining) Policy 2022 and Business Parklet Guidelines 2023.
- 4.3 Enhancing the look and feel of our precincts.
 - New standards for display of goods to enhance the visual appeal of our streets.
 - Opportunity for traders to include fairy lights in footpath dining areas.
 - Opportunity for background music to be played via outdoor speakers, within footpath dining areas in trading streets. This would only be considered where there is no clash with existing Planning Permit, Building Permit or Liquor Licence Conditions and would not be permitted in residential zones.
 - Opportunity for food businesses to embrace the theatre of cooking by using temporary outdoor cooking stations. Importantly, this approval mechanism is for the existing traders to showcase their products and is not encouraging mobile operators that would otherwise take business away from our existing traders. Council has separate Mobile Food Vehicle Guidelines and permit processes for these types of businesses.
- 4.4 Supporting community safety.
 - Introduction of a new kerb clearance zone for outdoor dining that is adjacent to bike lanes.
 - Introduction of new tram power pole clearance to align with Yarra Trams direction.
 - Increasing the maximum size of an advertising board from 1 metre high to 1.2 metres high, in accordance with the current water or sand-filled base style available for traders to purchase. These taller advertising boards are more stable and safer in wind gusts.
- 4.5 Making it easier for traders to provide weather protection.



- The Guidelines make it easier for traders to provide wind protection for patrons, obtaining fixed glass screens.
- The footpath would need to be a minimum of 4 metres wide from the shopfront to the kerb edge, instead of 6 metres. Also, the minimum pedestrian walk-way adjacent to fixed glass screens would be a minimum of 2 metres wide, instead of the current 2.8 metres.
- Also included are updated in-ground socket and sleeve requirements for umbrellas and removable screens, in response to supplier's feedback and manufacturer's current specifications.

4.6 Improved permit application lodgement and processing times.

- The application processes would ensure requests that do not meet the Guidelines are reviewed faster. Requests to vary the Guidelines can be reviewed on a case by case basis and faster, in-turn reducing the traders' wait time for permits.

4.7 Provision for South Melbourne Market operations.

- The South Melbourne Market is owned and operated by Council and has been included in the Guidelines to support its current operations, which acknowledge its unique setting, the queuing arrangements, pedestrian zone widths and fixed outdoor cooking stations.
- Fixed outdoor cooking stations at the South Melbourne Market provides for the installation of permanent connections to electric, gas and water in these footpath trading areas.
- Footpath Trading Permits are still required, with Market staff trained in facilitating and supporting stall holders' applications.

Outdoor Speaker Trial

- 4.8 On 6 September 2023, a Notice of Motion was carried, that Council: *In response to feedback from traders and a formal request from the Fitzroy Street Business Association, requests the CEO, or their delegate, to investigate ways in which outdoor speakers could be permitted for appropriate hospitality businesses in the Fitzroy Street Commercial Precinct until the formal review of the Footpath Trading Guidelines in 2024.*
- 4.9 Officers established requirements for traders to be part of the trial, including having a valid footpath trading permit, with outdoor music not prohibited by either a planning permit or liquor licence condition.
- 4.10 The trial was broadly advertised to traders in the Fitzroy Street Precinct, by email and visiting traders, along with assistance of the Fitzroy Street Business Association to promote the trial.
- 4.11 Expressions of interest were received, with six businesses able to use outdoor speakers under the trial which runs until 30 April 2024. Six businesses are part of this trial.
- 4.12 Officers have undertaken audits of the venues operating with outdoor speakers and reviewed any complaints received. Feedback from the Business Association and traders is still to be gathered.



- 4.13 While the trial is still underway, officers recommend including outdoor speakers within the draft Guidelines, noting that these would not be allowed in residential areas, and would be subject to assessments on a case-by-case basis. Officers would retain the ability to revoke approval for outdoor speakers to any venue, if noise complaints could not be sufficiently managed.

Footpath Trading Fee Policy

- 4.14 Benchmarking and fee structure modelling is to be undertaken to support development of a revised Footpath Trading Fee Policy during 2024.
- 4.15 The Footpath Trading Fee Policy will be consulted upon separately. It is anticipated that this will occur early 2025.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 The following consultation has occurred to gather input for the draft Guidelines:
- Detailed internal review including engagement with Councillors.
 - Trader Insights Survey. 663 Have Your Say surveys sent to current permit holders and business associations. 16 responses received, including 1 written submission.
 - Business briefings. Officer attendance at five meetings with Business Associations and the Business Advisory Group.
- 5.2 Subject to Council approval, consultation on the draft Guidelines is scheduled to occur from 19 April 2024 through to 17 May 2024. This will be via Council's online engagement website 'Have Your Say', a dedicated project email address, community drop-in sessions through the Neighbourhood Engagement Program and direct trader / key stakeholder engagement. Hard copies of the Guidelines and the surveys will be available at Port Phillip Town Halls and Libraries.
- 5.3 Consultation will be supported with a detailed communications plans to coordinate messaging including FAQ's explaining the key changes proposed, boosted social media posts, website, e-newsletters, and newspaper advertisements.
- 5.4 The results of all consultation will inform the final Guidelines, which is planned to be adopted in August 2024.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 An external legal review of the draft Guidelines has been conducted.
- 6.2 Various assessments have also been completed including Risk Assessment and Gender Impact Assessment.

7. FINANCIAL IMPACT

- 7.1 These Guidelines do not impact the footpath trading fee structure endorsed as part of the annual budget process. Fees will next be considered as part of the 2024/2025 budget process.

8. ECONOMIC IMPACT

- 8.1 The Guidelines support well managed economic recovery and development through regulating the use of public space for activities that generate economic benefits in the city such as footpath trading.



9. ENVIRONMENTAL IMPACT

- 9.1 The Guidelines are anticipated to have positive impacts on the environment through protecting the amenity, natural and built assets, and cleanliness of the city.

10. COMMUNITY IMPACT

- 10.1 The Guidelines aim to support the creation of a liveable, safer and healthier city by regulating footpath trading activities that may impact on urban character, local amenity and the fair enjoyment by or safety of others.
- 10.2 These guidelines and outdoor dining, in general, enable the community to support local traders as well as opportunities to socialise outdoors.
- 10.3 These guidelines are designed to support local traders in growing their patronage and increasing visitation to the Municipality.
- 10.4 These guidelines are designed to support access to high quality dining experiences as well as healthy and vibrant neighbourhood shopping strips for our community.

11. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 11.1 The Guidelines align with the Vibrant Port Phillip Strategic Direction.
- 11.2 The Guidelines are an incorporated document to the Community Amenity Local Law 2023.
- 11.3 The Outdoor Trading (Dining) Policy (November 2022) sets the strategic intent in relation to Outdoor Dining. The Guidelines provide specific details on how that Policy will be implemented in order to achieve the Policy outcomes 'Encourage activation and vibrancy in our main streets, activity centres and laneways, which makes them more enjoyable and safer for our community'.

12. IMPLEMENTATION STRATEGY

12.1 TIMELINE

12.1.1 Key dates for introduction of the Guidelines are:

- 19 April to 17 May 2024. Community consultation period.
- June 2024. Consideration of feedback and final drafting.
- August 2024. Council report to approve Guidelines.
- September to November 2024. Implementation activities.

12.2 COMMUNICATION

12.2.1 Implementation activities will be supported with a detailed communications plan.

13. OFFICER MATERIAL OR GENERAL INTEREST

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

ATTACHMENTS

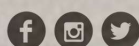
- 1. Draft Footpath Trading Guidelines**  

FOOTPATH TRADING GUIDELINES 2024

Draft Version 1.8 – March 2024



portphillip.vic.gov.au



Guideline Governance

Responsible Service / Department:

City Growth and Development; Safety and Amenity

Adoption authorised:

Date of adoption:

Date effective from:

Content Manager folder:

[Insert Text]

Content Manager file:

[Insert Text]

Endorsed CEO or ELT member or department manager to make and approve document editorial amendments:

General Manager City Growth and Development

Executive Manager Advocacy and Stakeholder Engagement

Annual desktop review date:

To be advised

Review date:

To be advised

Completion date:

To be advised

Version number:

Draft Version 1

Stakeholder review and engagement:

Local Laws and City Amenity, South Melbourne Market, City Growth and Culture, Open Space Recreation and Community Resilience, Asset Protection, City Planning and Sustainability, Maintenance and Operations, Partnership and Transport, Health, Events, Property, Footpath Trading .

Relevant Legislation:

Community Amenity Local Law 2023
Local Government Act
Road Management Act
Environment Protection Act
Planning and Environment Act

Associated Strategic Direction #:

Strategy 4 - Vibrant Port Phillip

Associated instruments:

Outdoor Trading (Dining) Policy
Business Parklet Guidelines

Supersedes:

Footpath Trading Guidelines 2017

Contents

1. Purpose.....	7
2. Outcomes.....	7
3. Who is this document for?	8
4. What is footpath trading?.....	8
5. Definitions	9
Table 1 Definition of terms	9
6. Types of Permits available	10
6.1 Annual Permits.....	10
6.2 Events Permits	10
7. Considerations prior to making an application	10
7.1 Will your premises have enough toilet facilities?.....	10
7.2 Will you need to relocate any public infrastructure?.....	10
7.3 Will access to any services be compromised?.....	10
7.4 Will you include any advertising?.....	10
7.5 Design considerations.....	11
8. Footpath trading application process.....	12
8.1 Applying for a footpath trading permit.....	13
8.2 Applying for fixed items	14
8.3 Amendments to an existing permit	14
8.4 Transfer of business ownership.....	14
8.5 Renewal of an existing permit	14
8.6 Expiry and cancellation	14
9. Decision making.....	15
9.1 Variations	16
9.2 Review of decisions.....	16
10. Permit-holder responsibilities.....	17
11. Council responsibilities	18
12. The footpath	19
12.1 Footpath zones	19
Diagram 1 - Footpath zones	19
12.2 Pedestrian zone	19
Table 2 - Minimum pedestrian clearances for commercial precincts	19

Table 3 - Minimum pedestrian clearance outside of commercial precincts.....	20
12.3 Trading zone	20
12.4 Kerb zone.....	20
Table 4 - The minimum distance between the face of the kerb and the trading zone	20
Diagram 2 – Example kerb zones with 6.1 metres wide footpath	21
12.5 Clearances within trading zones.....	21
Diagram 3 – Intersections – line of sight.....	21
Table 5 – Clearances from existing street infrastructure	22
Diagram 4 – Example clearances from public infrastructure	22
Table 6 – Clearances from existing public transport infrastructure.....	23
12.6 Smokers' area	23
12.7 Queuing and waiting.....	23
12.8 Relocating public assets and streetscape works	24
12.9 Occupying footpath of an adjacent property	24
12.10 Toilets	24
12.11 Delineation markers	25
13. Footpath dining	25
13.1 Patron numbers.....	25
13.2 Tables and chairs.....	25
13.3 Furniture storage.....	26
13.4 Removable screens.....	26
13.5 Glass screens	26
13.6 Transparent drop-down blinds.....	27
13.7 Retractable awnings.....	27
Diagram 5 – Retractable awning attached to a verandah	27
Diagram 6 – Retractable awning attached to a building	28
13.8 Umbrellas.....	28
13.9 In-ground sockets.....	28
13.10 Outdoor gas heaters – freestanding patio heaters	29
13.11 Outdoor fixed heaters.....	29
Diagram 7 – Heaters attached to a verandah	30
13.12 Windproof ashtrays	30
13.13 Consumption of liquor	30
14. Advertising boards.....	32
15. Display of goods.....	33

Table 7 – Examples of items for display goods..... 33

16. Planter boxes 33

17. Temporary outdoor cooking stations..... 34

18. South Melbourne Market precinct standards 36

19. Footpath trading standard conditions..... 39

DRAFT

1. Purpose

The Guidelines have been developed by the Council in consultation with the local community and traders to provide a framework for the sustainable use and management of footpath trading areas, and to ensure accessibility for all footpath users.

The Guidelines support Council's strategic direction 'Vibrant Port Phillip' – a flourishing economy, where our community and local businesses thrive, and will maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.¹

The Guidelines show commitment to supporting and enhancing the vibrancy of our local communities and the sustainable growth of local business. They demonstrate this by allowing private businesses to trade on the city's footpaths, enabling them to profit from the use of public land.

These Guidelines explain when and how to trade on the footpath. There are times when this would not be possible to use the footpath in the way that is desired by a business. In these instances, Council must balance the desires of traders with its legislative obligations and its obligations to the broader community in making its decision.

2. Outcomes

The Council's Outdoor Trading (Dining) Policy (November 2022) sets the strategic intent in relation to Outdoor Dining. These Guidelines provide specific details on how that Policy will be implemented in order to achieve the following Policy outcomes: Encourage activation and vibrancy in our main streets, activity centres and laneways, which makes them more enjoyable and safer for our community.

- Ensure that outdoor trading enhances the quality of streetscapes and activity centres.
- Ensure that the City of Port Phillip's 'brand' as a vibrant, sophisticated, arts-focused community is represented by strong design and visual outcomes being apparent in approved locations.
- Support our local businesses and economy to survive and thrive and be more resilient to future economic shocks.
- Balance the activation of public space with amenity requirements of surrounding businesses and the community more broadly.
- Ensure activation of public space meets (and in some cases exceeds) accessibility, public safety and sustainability requirements.
- Ensure businesses that benefit from use of public space make a fair contribution for this use through appropriate fees, charges and upkeep responsibility.
- Provide certainty to businesses, community, Councillors and staff on the way requests to use public space in new ways will be treated (and any fees, charges and engagement required) to ensure applications can be considered efficiently, effectively and in a timely manner.
- Ensure appropriate oversight and compliance measures are in place to provide our community with confidence that public safety, accessibility, maintenance and legislative requirements are being achieved and the policy objectives are being met.
- For temporary activities only, test and trial new uses of public space, which could inform longer-term public space priorities, projects and investment by Council.

¹ City of Port Phillip Council Plan 2021-2031

- When considering shared public space, ensure a balanced and equitable sharing of opportunities between the public, hospitality traders and non-hospitality traders adjoining the public space.

The Guidelines are an incorporated document to the Community Amenity Local Law (2023)

3. Who is this document for?

- Businesses – who are required to manage the use of their designated footpath trading areas in accordance with relevant legislation, particularly the Local Law.
- Patrons, residents, ratepayers and visitors – who assist businesses' efforts to comply with legislative responsibilities and these guidelines.
- Council Authorised Officers who assess applications for footpath trading permits and who enforce the Local Law and permit compliance.

4. What is footpath trading?

Footpath trading involves the use of public footpaths for commercial purposes. The footpath is the area between the property boundary and the kerbside of a road that is provided for footpath users. Commercial purposes typically include the placement of advertising signs, display of goods, tables, chairs and other equipment such as umbrellas, heaters, screens and planter boxes.

Footpath trading can improve the look of our streets, adds life and vibrancy to our precincts. It also supports local businesses by increasing their floor space and advertising their presence. Footpath trading increases opportunities to shop, dine and drink outside.

With the many benefits come potential problems. The needs of businesses can conflict with the greater community. The Council has a responsibility to regulate the use of footpath areas for the good of all. Whilst seeking to provide benefits to businesses, Council must ensure that footpath trading is fair and consistent, that the public is welcome and safe, and that footpaths provides an accessible path of travel for all.

5. Definitions

Table 1 Definition of terms

Term	Definition
Authorised Officer	A person appointed pursuant to section 224 of the <i>Local Government Act 1989</i> as an authorised officer, for the purposes of the Local Law.
Council	City of Port Phillip
City Permits Panel	The Panel considers: <ul style="list-style-type: none"> • Applications that do not meet the requirements of the Footpath Trading Guidelines, Mobile Food Vehicle Guidelines or Business Parklet Guidelines, but where there may be justification for support; • Applications where the applicant seeks a review of the Authorised Officer's decision not to issue a permit; and, or • reviews of permits if there have been three or more breaches in a twelve-month period.
Fairy lights	Small, lightweight lights joined by wire and used for decoration.
Fixed permanent outdoor cooking station	A structure that remains in situ on public land within a footpath trading zone from which food is cooked and sold.
Footpath trading area	A permitted area shown on an endorsed plan that can be occupied, that excludes the pedestrian zone, kerb zone and all other clearances here.
Guideline/s	Footpath Trading Guidelines 2024.
Kerb zone	The area between the road and footpath trading zone.
Local Law	City of Port Phillip Community Amenity Local Law 2023.
Pedestrian zone	The area between the building line and the footpath trading zone.
Permit	Means a permit issued under the Local Law or subsequent Local Law, as adopted by <i>Council</i> , that authorises a use or activity.
Permit holder	Permit holder has the same meaning as the definition under the Local Law or subsequent Local Law, as adopted by <i>Council</i> .
Planning Scheme	City of Port Phillip Planning Scheme
Smokers' area	An area within a footpath trading zone permitted for smoking and vaping in accordance with the <i>Tobacco Act 1987</i> .
Temporary outdoor cooking station	A removable structure within a footpath trading area from which food is cooked and sold.

6. Types of Permits available

6.1 Annual Permits

Annual permits allow for year-round activation, issued for up to twelve months and contain an expiry date. Permits may be subject to change at any time at the discretion of an Authorised Officer or Council.

6.2 Events Permits

Council supports various outdoor events within the city. These include markets, laneway activations, promotions, street stalls and collections. All outdoor events are assessed using the Events Strategy and Outdoor Events Policy. During these events businesses may be able to extend outdoor trading areas. For more information, search for Events on the City of Port Phillip website.

7. Considerations prior to making an application

7.1 Will your premises have enough toilet facilities?

Outdoor dining increases patron capacity. Each venue must have toilet facilities for customers and staff as required by the Building Regulations. View Volume 1 of the [National Construction Code | NCC \(abcb.gov.au\)](https://www.ncc.gov.au) Restaurants/Cafes are considered 'Class 6'.

7.2 Will you need to relocate any public infrastructure?

To relocate items such as seats, litter bins or bicycle stands, you can request Council consider relocating these public assets. Relocation should result in an equivalent, if not an improved outcome for the community.

If the infrastructure is to be relocated in front of another premises, you must obtain the written consent of the owner and occupant of each of the affected premises. All costs associated with the relocation including any reinstatement must be paid by the person/business requesting the relocation.

7.3 Will access to any services be compromised?

Access to services such as sewers, gas, water, telecommunications and electricity conduits should not be obstructed by footpath trading structures. Removable furniture like tables, chairs, umbrellas and heaters can be placed on top of underground service pits, with access to these services required at any time.

7.4 Will you include any advertising?

Include any proposed advertising.

- Removable screens and umbrellas may feature the name of your business or relevant products name.
- Glass screens can include your business/company logo on every second panel up to 15cm in height and 50cm wide.
- Advertising boards can be up to 1.2m in height and 0.7m wide.

7.5 Design considerations

To ensure the appearance of any structures associated with footpath trading are appropriate and in keeping with the Council's Urban Design and Heritage controls, the following standards apply:

- Bar-style height furniture is not supported because it is not accessible to all members of the community and encourages patrons to stand, impacting the pedestrian zone.
- Permanent structures that may be considered include folding-arm awnings, glass screens, fixed heaters and planter boxes. Other approved items should be removed each day in accordance with the footpath trading permit.
- Structures within Heritage Overlay zones should not impede views to significant heritage buildings and the colour of any structures should complement the heritage objectives and location.
- Structures should comply with any of Council's existing streetscape master plans and designs. These can be found on Council's website.
- Structures must not unreasonably restrict access to the public footpath areas or; fully enclose them.
- Removable screens can be a maximum of 0.9m high and fixed glass screens to a maximum of 1.5m high.
- Transparent drop-down blinds are not permitted. This decision was made by the Council on 2 August 2017.

8. Footpath trading application process



Apply

After considering these Guidelines, you can apply for a Permit via the Council's online portal at: portphillip.vic.gov.au. You will need to attach supporting information.



Assessment

An Authorised Officer will:

- check the proposed use and activity would be associated with a use legally established under the Planning and Environment Act 1987
- check the request meets the requirements of the Local Law and the Footpath Trading Guidelines
- check the consent of owner, body corporate and/or occupier of neighbouring premises, if occupying area(s) in front of a neighbouring premises
- conduct a site assessment
- refer the proposal to other officers for technical advice
- consider the proposal against any relevant matters
- assess the application and if required, refer the proposal to the Coordinator City Permits and City Permits Panel
- contact you to discuss aspects of your application or seek further information.



Permit issued

You will be invoiced the footpath trading fees for the current financial year, 1 July to 30 June, or part thereof. Fees are non-refundable.

When paid, a Footpath Trading Permit is issued including permit conditions and an endorsed plan.



Using your permit

You must manage the footpath trading area in accordance with your permit, the permit conditions and the endorsed plan.

Authorised Officers periodically inspect footpath trading areas and will liaise with you to address any concerns. Non-compliance with your permit may result in enforcement action or the cancellation of the permit.



End of Permit (Remove Items)

If a permit is not renewed or cancelled, all items must be removed and Council's assets including the footpaths must be returned to their original condition.

8.1 Applying for a footpath trading permit

The following information is required, with plans dimensioned and scaled 1:100 (1cm = 1m).

Public Liability Insurance: The City of Port Phillip requires the insurance policy to note Council's interest and be for the amount of no less than \$20,000,000 in respect of any single occurrence. Public liability insurance must remain current and valid for the life of the permit.

Confirmation of the business use via a Planning Permit or confirmation that a planning permit is not required.

Liquor Licence if applicable.

Company and business registration; with company name, ACN, ABN and business name.

Photographs of the existing footpath areas.

Proposed plan of footpath areas showing:

- the width of the building frontage
- neighbouring properties and business names
- all street features i.e. street trees, bicycle hoops, litter bins and parking restrictions
- area to be occupied.

Furniture quantities and dimensions of tables, chairs, screens, heaters, umbrellas and planter boxes. Bar-style height furniture is not encouraged.

Advertising: Photographs or detailed design including dimensions and locations on any items like screens and umbrellas. If the total advertising area exceeds 8m² a planning permit may be required.

In-ground sockets: Manufacturer's engineering drawings.

Display of goods:

- Display rack dimensions
- List of items proposed to display

Temporary outdoor cooking stations:

- Proposed items to be prepared, cooked and served
- Outdoor advertising and/or menu boards
- Plans showing:
 - elevations, layout, queuing, serving and waiting areas
 - materials and appliances
 - power and water supply
 - advertising
- Operational and Waste Management Plans, including hygiene/cleanliness, patron and emergency management, operational hours, storage of the cooking station structure and gas bottles outside operating hours

Form of indemnity, to indemnify the Council against all claims of any kind arising from any negligent act either by the permit-holder or their agents and users.

Application fee is payable on submission.

8.2 Applying for fixed items

For fixed items like glass screens, retractable awnings, fixed heaters or planter boxes, the following information is required:

Existing site plan as above, including existing verandah and/or awnings, outdoor dining furniture, public assets (i.e. including street trees, telephone poles and parking restrictions), and any underground services.

Proposed site plan showing use of footpath areas and the width of the building frontage and any glass screens, retractable awnings, fixed heaters, planter boxes, existing awnings, outdoor dining furniture and public assets.

Proposed elevation plans of each side:

- For retractable awnings the clearance from the kerb and any other structure.
- For fixed heaters the clearance from any other structure or Council asset
- For planter boxes, the height and clearance from the footpath to the underside of the planter box.
- For glass screens, the clearance between the top of the glass screens and anything above, including canopies, awnings and fixed heaters. Also, the clearance from the footpath to the underside of the glass screens.
- Any advertising to barriers, umbrellas, or fixed glass screens including size and positioning of advertising/company logos.

Building Permit

Structural alterations to buildings like the addition of a retractable awning or a fixed heater may require a Building Permit. Further advice can be obtained from Council's Building department.

8.3 Amendments to an existing permit

Permit-holders can apply to amend a footpath trading permit. Examples include extending or reducing the footpath trading area or increasing advertising. An amendment fee is payable.

8.4 Transfer of business ownership

A footpath trading permit has no legal attachment to the sale or transfer of ownership of a business. A new business owner must apply for a footpath trading permit within 28 days of the sale. A Council Authorised Officer re-assesses each new application.

8.5 Renewal of an existing permit

Footpath trading permits are issued yearly with renewal notices sent to the current permit-holder who must ensure their contact details are correct, including public liability insurance and any other consents.

8.6 Expiry and cancellation

At the expiry or cancellation of a permit all items must be removed. Any items left behind may be removed by Council and any associated costs may be passed on to the business owner.

9. Decision making

The criteria below are a guide to the factors that Authorised Officers will consider when assessing each application.

Priority	Objectives
Public safety	<ul style="list-style-type: none"> Streets are safe and have unobstructed passage on the carriageway and on the footpath. Streets have clear views for all modes of transport. Streets are safe and have unobstructed passage for those who may be physically or visually impaired
Accessibility for all	<ul style="list-style-type: none"> Streets are easily navigated by all footpath users. Should not impact the amenity and function of the footpath. Access to public transport stops is not impaired. Access to local businesses and residences is not impaired.
Balancing a prosperous local economy with local amenity	<ul style="list-style-type: none"> Supporting a prosperous local economy is balanced with ensuring that footpath trading activities do not cause any significant impacts on the function and amenity of surrounding areas in relation to nuisance, noise, and other amenity considerations.
Vibrant street life	<ul style="list-style-type: none"> Streets are vibrant and lively. Streets contribute positively to an area's sense of place and character.
Attractive streetscapes	<ul style="list-style-type: none"> Streets are clean and attractive. Significant heritage elements are not unreasonably obscured.
Leisure opportunities	<ul style="list-style-type: none"> Footpath trading activities support social interaction, alfresco dining and drinking as enjoyable leisure activities in a managed way.

9.1 Variations

In cases where an application does not meet all the Guidelines and minor variations can be considered, the Authorised Officer will refer the application to the Coordinator City Permits who provides a recommendation.

In some cases where an application seeks significant or complex variations to the Guidelines, a recommendation is provided to a City Permits Panel for a recommendation. The Panel is comprised of three senior Council Officers.

Council reserves the right to vary or amend permit conditions as appropriate.

9.2 Review of decisions

If an applicant is dissatisfied with an Authorised Officer's decision, they may request a review within 28 days, including all information to be taken into consideration.

A City Permits Panel will consider decisions using the Footpath Trading Guidelines and City of Port Phillip's Community Amenity Local Law (2023) and any subsequent Local Laws adopted by Council.

The City Permits Panel provides a recommendation to the Authorised Officer to be relayed to the applicant.

10. Permit-holder responsibilities

The permit-holder must:

Daily management

- operate in accordance with the permit, its conditions and endorsed plan(s).
- monitor use of the area, ensuring patrons consuming food and drinks are seated and manage any behaviour that impacts with the use, enjoyment and comfort of others, including footpath users and nearby residents.
- ensure adjoining areas are not obstructed.
- keep furniture and surrounding areas clean, with litter deposited in bins kept inside the premises. Litter must not be swept into the street gutter or adjacent footpath areas.
- ensure planters are watered and maintained.
- ensure all non-fixed items are removed at the end of trading hours. If a business operates internally when the outdoor permitted hours have ceased, footpath items must be stacked within the footpath trading area until the close of business.
- comply with all relevant Acts and Regulations.

Safety and accessibility

- ensure patrons do not impact the flow of footpath users, bicycles or vehicles.
- ensure footpath trading in proximity to an intersection does not obscure a driver's line of vision, or traffic signs.
- maintain all permitted clearances and traffic lanes, public and other street infrastructure.
- ensure the footpath trading area remains clean and safe.

Community amenity

- comply with the permitted use, hours and conditions of the Footpath Trading Permit, and comply with all other relevant Acts and Regulations.
- prevent adverse impacts on the amenity of the area from the emission of noise, smell or appearance.
- comply with Environment Protection Authority (EPA) requirements in respect of noise, and ensuring that no external address system, outdoor speakers or sound amplification equipment is used, without the written consent of the Council.
- ensure the prompt removal of graffiti and rectification of any damage.
- not place commercial waste in public litter bins.

Queuing and waiting

- ensure queuing arrangements maintain accessible footpaths and queues contained internally of the premises where possible.

11. Council responsibilities

Maintenance of the footpath

Council manages and maintains the public land and reserves the right to reclaim access to the footpath and remove all items at any time.

Compensation and loss of trade

No compensation is provided for any inconvenience or loss of trade resulting from activities or works carried out by the Council, its contractors or service authorities.

Access to underground services

Council and other service authorities may access underground services within the footpath trading area at any time, without notice to the permit-holder.

Monitor compliance with approved permit

Council's Authorised Officers monitor footpath trading areas to ensure compliance with permit conditions. If a breach is observed the permit-holder would be contacted.

Where the Authorised Officer considers there to be public safety risk, this would be considered to be a serious breach and may require immediate action.

Actions may include the issuing of a Notice to Comply, fines, amendment or cancellation of the permit and/or the impounding of footpath items.

When three breaches occur within a twelve-month period, the City Permits Panel will review the permit. Depending on seriousness of the breaches, further action may be taken in accordance with the Community Amenity Local Law 2023.

Relevant policy, regulations or legislation

City of Port Phillip Community Amenity Local Law 2023 or updated versions.

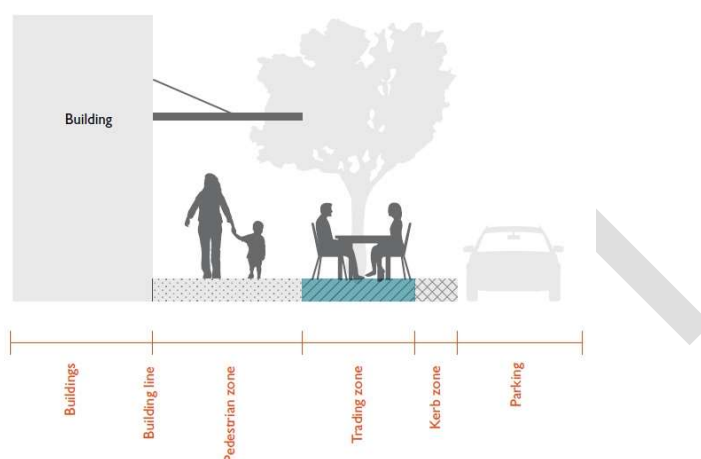
Outdoor Trading (Dining) Policy.

12. The footpath

12.1 Footpath zones

The footpath of being made up of three zones. Pedestrian zone, trading zone and kerb zone

Diagram 1 - Footpath zones



12.2 Pedestrian zone

The pedestrian zone is the area between the building line and the footpath trading zone, to provide an accessible path for all, including those with mobility aids and prams. The minimum width of a pedestrian zone can vary, depending on the width of the footpath and a precinct's levels of pedestrian traffic.

Table 2 - Minimum pedestrian clearances for commercial precincts

Precinct	Minimum pedestrian zone width
Carlisle Street, East St Kilda Glenhuntly Road, Elwood Glen Eira Road, Ripponlea Ormond Road, Elwood	1.5m
Acland Street, St Kilda Armstrong Street, Middle Park Bay Street, Port Melbourne Bridport Street, Albert Park Clarendon Street, South Melbourne Victoria Avenue, Albert Park	2.5m
Fitzroy Street, St Kilda	3.0m

Table 3 - Minimum pedestrian clearance outside of commercial precincts

Footpath width	Minimum pedestrian zone width
2.49m or less	Prohibited
2.5m - 3.0m	1.5m
3.1m – 4.0m	1.8m
4.1m – 5.0m	2.3m
5.1m – 6.9m	2.5m
7.0 or greater	3.5m

12.3 Trading zone

The trading zone is the area left between the pedestrian and kerb zones and any other clearances.

A minimum 1m gap is required between neighbouring trading zones, generally setback by 0.5m from adjacent trading zones to provide footpath user access to road areas.

When a trading zone is more than 12m in length, a minimum 1.5m wide gap must be provided.

12.4 Kerb zone

The kerb zone is the area between the road and footpath trading zone. On-street parking adjacent to a kerb helps protect footpath patrons from moving vehicles.

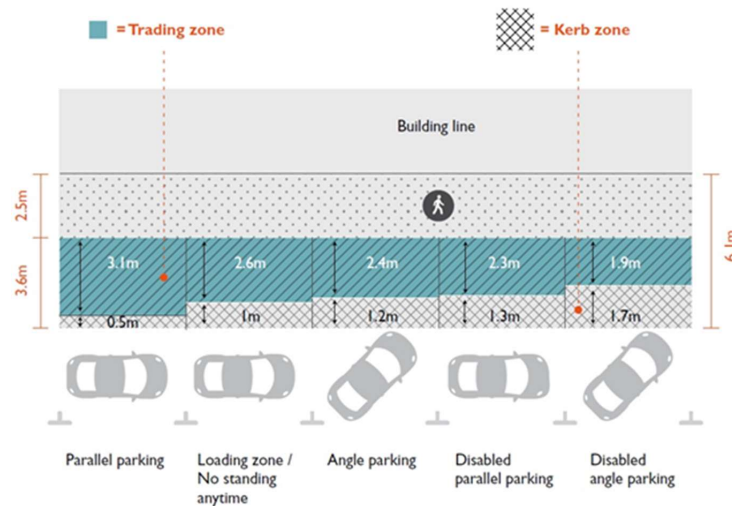
Council reserves the right to vary the setback of a kerb zone, depending upon matters including, likely levels of footpath user traffic, adjacent parking restrictions and if a business parklet has been permitted within an adjacent parking bay.

Table 4 - The minimum distance between the face of the kerb and the trading zone

Scenario	Minimum setback from kerb	Variations
*Angle parking	1.2m	Ormond Road – 0.7m Blessington Street - 0.7m
*Bike lane	0.6m	
Disabled parking:		
Parallel	1.3m	
Angle	1.7m	
Loading zones	1.0m	
*No standing	1.0m	A trading zone within 10m of a signalised or un-signalised intersection must be supported by Council's Traffic Engineer.
Parallel parking	0.5m	
Taxi zones	1.5m	

*Fixed screens, removable barriers or weighted planters may be required for patron and footpath user safety.

Diagram 2 – Example kerb zones with 6.1 metres wide footpath



12.5 Clearances within trading zones

Intersections – line of sight

To ensure adequate sight lines for road users, trading within 10m:

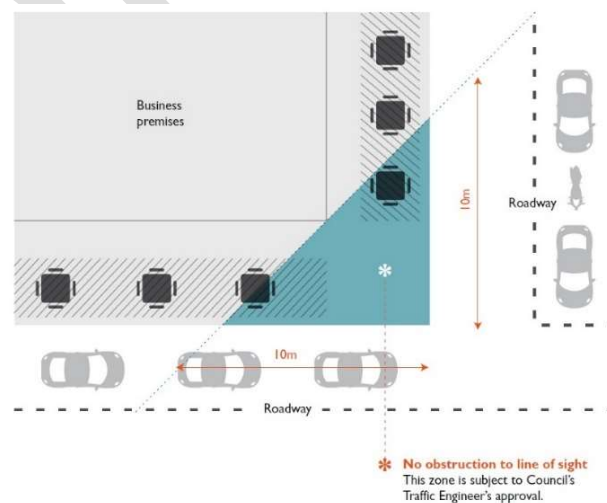
- **Un-signalised intersections**

No obscuring of the road users' line of sight by structures within the trading zone. Low height structures may be acceptable.

- **Signalised intersections**

No obscuring of the road users' line of sight by structures within the trading zone.

Diagram 3 – Intersections – line of sight



Clearance from existing public infrastructure*Table 5 – Clearances from existing street infrastructure*

Public Infrastructure	Minimum clearances required
Tram power pole	0.3m
Street tree pit edge Naturestrip and garden bed Electricity box	0.5m
Australia Post box Bicycle stand (from outer edges of stand) Fire hydrant Litter bin Payphone Parking meter Public seat Footpath user-operated light Vehicle crossing	1.0m

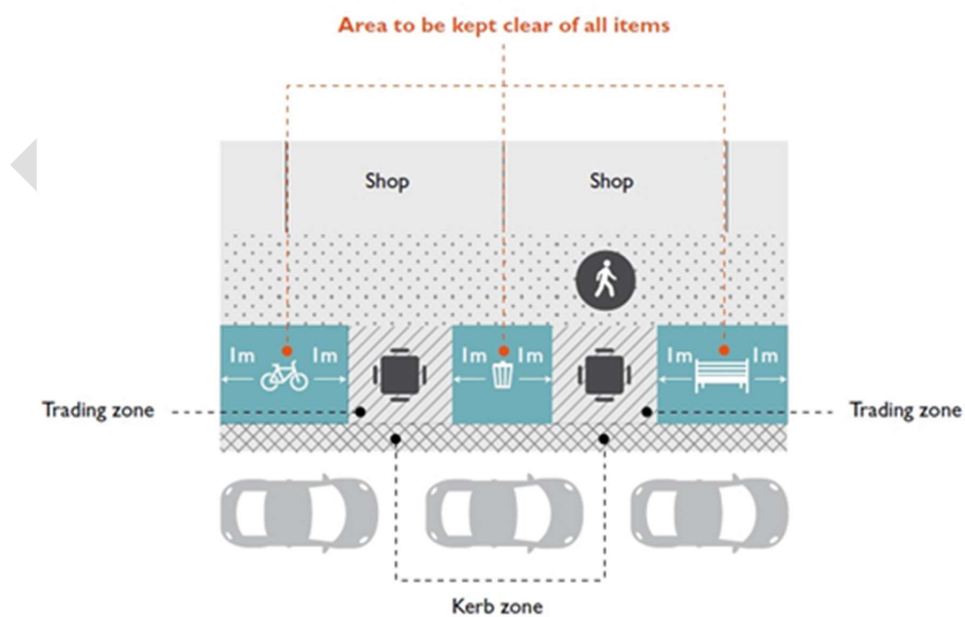
Diagram 4 – Example clearances from public infrastructure

Table 6 – Clearances from existing public transport infrastructure

Public transport infrastructure	Minimum clearances required
Tram stops	A minimum 1.5m clearance must be kept from the departure side of a tram stop sign and 10m from the approach side, to ensure that direct access from the pedestrian zone
Bus zones	<p>A minimum 1.5m clearance must be kept from the departure side of a bus stop sign to ensure adequate access for bus users.</p> <p>For the access and safety of bus users, outdoor seating is prohibited where a bus zone is 20m or less. Outdoor seating will be considered near bus zones over 20m.</p>
Taxi zones	A minimum 1.5m clearance must be kept to either side of taxi zone signage to ensure adequate access for users and to maintain visibility for taxi drivers.

12.6 Smokers' area

A permit is required for a smokers' area and may be allowed within a trading zone. Its use must comply with the *Tobacco Act 1987*. The capacity of a smokers' area is 1 person per 0.75m².

The permit-holder must ensure:

- patrons who are smoking or vaping stand inside the smokers' area
- the smokers' area is delineated from other areas by barriers, rope or bollards
- no beverages or food must be consumed within the smokers' area
- windproof ashtrays are provided

12.7 Queuing and waiting

Unlicensed venues

A business with queuing and waiting patrons including those with servery windows can result in an obstructed pedestrian zone. Patrons that cannot be contained inside a venue must ensure the safe management of the pedestrian zone and outdoor dining furniture may be limited.

Licensed venues

A permit is required for a queuing and waiting area on the footpath at a licensed venue. The permit-holder must ensure the safe management of patrons queuing. The Victorian Liquor Commission's Design Guidelines for Licensed Venues requires queues to be contained within the venue where practical.

If the venue is in a precinct or streetscape where Council supports the containment of queuing along the building line:

- an appropriate level of staffing must be provided to manage the queue,
- queuing areas must not impede the continuous accessible path of travel for all persons past the premises,

- queuing areas must be delineated from any smokers' areas,
- bollards/queue barriers/guides must not extend in front of the adjacent premise(s), unless the written consent of the owner, body corporate and/or occupier of the adjacent premise(s) has been obtained,
- a Queue Management Plan must be provided and include:
 - a dimensioned plan of the area detailing queuing arrangements, and
 - a Venue Management Plan detailing how queuing patrons are managed, including advising queuing patrons of wait times, the placement of bollards/queue barriers and guides, ensuring there is room for footpath users to pass and any other relevant matter.

12.8 Relocating public assets and streetscape works

Public assets

Council can consider requests to relocate public seats, litter bins or bicycle hoops, that increase outdoor dining. Relocated items should be proposed to be relocated within 10m of the existing location and result in an equal, or better outcome for the community.

For proposed relocations in-front of another property, the applicant must obtain the written consent from that owner, to submit with their request.

All costs for relocations including any reinstatement to Council assets, are payable by the applicant.

Streetscape works

Council replaces and upgrades footpaths across the City on an on-going basis. An applicant can request an upgrade of a footpath to improve footpath trading opportunities. These are considered on a case-by-case basis, taking into account the benefits of the proposed works for the community.

12.9 Occupying footpath of an adjacent property

The annual, written consent of the owner, body corporate and/or tenant of the adjacent property is required. If the ownership of the neighbouring property or business changes, a new consent must be obtained.

Applications to occupy adjacent footpaths require dimensioned plans, signing of the indemnity form and a copy of certificate of currency each noting both premises.

If the use of the footpath is not adjacent to a business, Council may take into consideration the benefits to the business, streetscape and greater community.

Consent from the adjacent owner, body corporate and/or occupier may be withdrawn at any time. Depending on the circumstances, if consent is withdrawn during the permit period, the permit holder may be permitted to trade in front of the adjacent premises until the permit expiry date.

12.10 Toilets

Outdoor dining increases patron capacity. Each venue must have toilet facilities for customers and staff required by the Building Regulations. View Volume 1 of the [National Construction Code | NCC \(abcb.gov.au\)](https://www.ncc.gov.au) Restaurants/Cafes are considered 'Class 6'.

12.11 Delineation markers

Delineation markers are installed to footpaths between the pedestrian zone and kerb zone. These assist permit holders to set-up furniture correctly and acts as a visual aid. Delineation markers may not be required if screens and sockets are installed that indicate the trading zone. When Council installs delineation markers, there is a one-off cost to the permit-holder.

13. Footpath dining

13.1 Patron numbers

The number of patrons that can be accommodated in an outdoor dining area will be determined by:

- any relevant planning permit or liquor licence,
- the number of toilets available,
- the size of the footpath trading area,
- whether additional seating would have a significant impact on parking,
- the size of the proposed furniture and any additional items,
- the ability to store all removable furniture inside of the premises outside of opening hours,
- A minimum of 4m² is required for one table and four chairs, with a clearance of 0.5m between adjoining settings for unobstructed access for patrons and staff to safely move around. Examples:
 - A two-person table requires a minimum of 2m², unless a narrow footpath,
 - A three-person table requires a minimum of 3m²,
 - A four-person table requires a minimum of 4m²,

13.2 Tables and chairs

A table should be no higher than 0.8m and a chair or seat no higher than 0.5m.

Higher, bar-style furniture is not encouraged as gathering patrons can obstruct the pedestrian zone. It can also limit access to wheelchairs and mobility aids.

Different heights of tables and chairs may be requested. Refer to section 9.1 Variations.

Tables and chairs:

- must be sturdy for outdoor use and to able to withstand wind gusts,
- must be easily removable, stackable for storage outside of opening hours,
- must be easy to clean,
- may include bench style seating,
- must not include advertising,
- are not permitted on permeable surfaces, like grass, naturestrip or a tree pit,
- may be restricted opposite a servery window to accommodate queuing and/or waiting.

13.3 Furniture storage

Adequate storage for all removable items must be provided inside the premises.

If the business operates beyond the hours of the outdoor dining area, furniture must be stacked and rendered un-usable until it can be stored inside.

Care must be taken when removing and storing furniture at the end of each day, to avoid causing unreasonable noise and disturbance to nearby residents.

13.4 Removable screens

A permit is required for removable screens. Screens help contain furniture within the approved trading zone and should preserve the general appearance and openness of the streetscape. Removable screens will be assessed according to available space, footpath user traffic, streetscape, amenity and traffic conditions.

Removable screens:

- must not exceed 0.9m in height
- must be securely installed using in-ground sockets. Refer to Section 13.9.
- must be lightweight to ensure that they can be removed outside operating hours
- must not be attached to other structures. i.e. drop-down blinds, awnings, menu boards.
- must be easily removable for storage outside of opening hours
- may vary in design but must complement the streetscape
- may only be permitted between the kerb zone and trading zone elevation in narrow streets

If the business operates past the hours approved on the permit, the applicant must show the Council where and how the items will be stored and moved between the end of footpath trading and the close of business.

You may feature the name of your business or relevant product/s name on removable screens. The business/company logo can be displayed on every second barrier and on each ends.

13.5 Glass screens

A permit is required for glass screens which help businesses to use their footpath trading zone in windy conditions. They also help protect the openness of streetscapes and views of heritage building facades. Glass screens are assessed according to available space, footpath user traffic, streetscape, amenity and traffic conditions.

Glass screens may be considered if:

- the footpath is 4m wide or greater, and
- the pedestrian zone is 2m wide or greater.

Glass screens must:

- be no higher than 1.5m,
- maintain a gap of 0.10m between the base of the panels to the footpath,
- not be attached to other structures. i.e. drop-down blinds, awnings,

- be transparent, clean and maintained,
- respond to the design specification on Council's website. Refer to Council's Standard Drawing – Glass Screens.

Glass screens may include the business/company logo on every second panel. The maximum size of a logo is 0.075m² (15cm height x 50cm width).

A Working Within Road Reserves consent must be obtained prior to installation. Refer to Council's website.

13.6 Transparent drop-down blinds

Transparent drop-down blinds were prohibited by the Council on 2 August 2017.

13.7 Retractable awnings

A permit is required for a retractable awning attached to a building. A Planning Permit and/or Building Permit may also be required. Advice can be obtained from Council's Planning or Building departments.

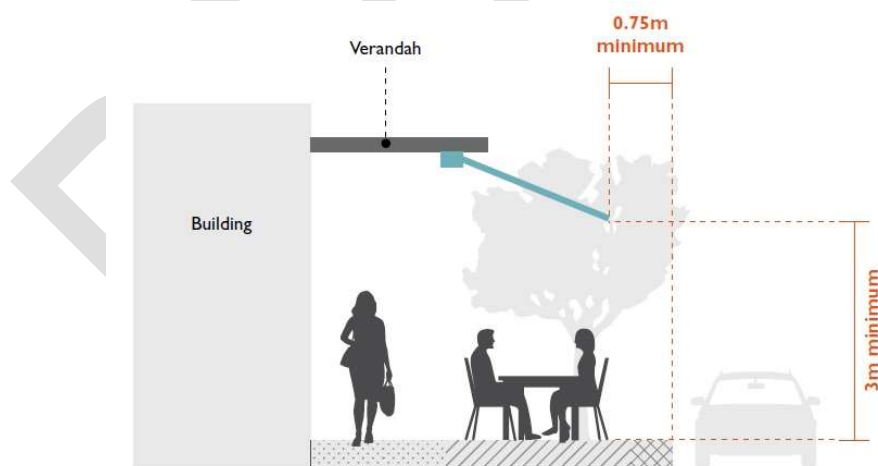
A retractable awning must comply with the requirements of the Building Regulations for projections beyond the street alignment.

Verandahs - Building Regulation 103

A verandah must not project beyond the street alignment:

- unless it is set back not less than 0.75m from the kerb; and
- at a height less than 3m above the level of the footpath.

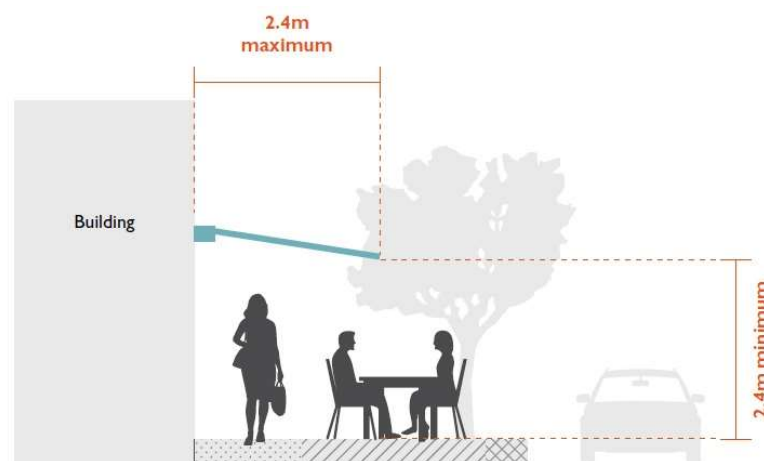
Diagram 5 – Retractable awning attached to a verandah



Sun blinds and awnings - Building Regulation 104

A sunblind or awning must not project beyond the street alignment more than 2.4m horizontally and be not less than 2.4m above the footpath.

Diagram 6 – Retractable awning attached to a building



Sunblinds and retractable awnings:

- proposed to significant heritage buildings, a Planning Permit may not be supported. Contact Council's Statutory Planning department for advice.
- attached to a building or verandah - require a Building Permit.
- must not be attached to any types of screens or item on the footpath.
- must not include advertising.
- must be retracted when the outdoor area is not operating.

Sunblinds and retractable awnings that do not comply with Building Regulations detailed above require the Report and Consent of Council. Information can be obtained from Council's Building department.

13.8 Umbrellas

A permit is required for umbrellas. Umbrellas help support the use of outdoor dining areas during inclement weather. Umbrellas will be assessed according to available space, footpath user traffic, streetscape, amenity and traffic conditions.

Umbrellas:

- may protrude into the pedestrian zone, at a minimum height of 2.2m above the footpath,
- must not obstruct traffic signals,
- must not protrude into the kerb zone,
- must be securely installed using in-ground sockets. Refer to Section 13.9.

You may feature the name of your business or relevant product/s name.

13.9 In-ground sockets

In-ground sockets must be installed for use with umbrellas and removable screens.

In-ground sockets must:

- be cast aluminium or stainless steel
- have a lid to prevent tripping when not in use
- include a pin to lock umbrellas to the socket
- be installed into concrete, to ensure the sockets remain intact during footpath maintenance works. If the footpath is also concrete, this must be a saw-cut joint
- be installed, used and maintained in accordance with manufacturer's specifications.

After Footpath Trading approval is obtained, a Working Within Road Reserve consent is required before installation. Refer to Council's website. The installer must also request and check for underground services using Dial Before You Dig.

13.10 Outdoor gas heaters – freestanding patio heaters

Outdoor gas heaters help support the use of outdoor dining areas. These must be stable, properly managed and maintained.

Outdoor gas heaters must:

- be operated in accordance with the manufacturer's instructions, including required clearances from combustibles, maintenance and performance of safety checks
- comply with Australian standards and regulations

Outdoor gas heater management:

- the business must assign the role of a gas supervisor to monitor the safe use and storage of gas heaters and cylinders
- the gas supervisor should be familiar with the manufacturer's instructions, clearances requirements, safety checks and how to safely store and handle cylinders
- all staff should be trained in operating gas heaters and safety procedures.

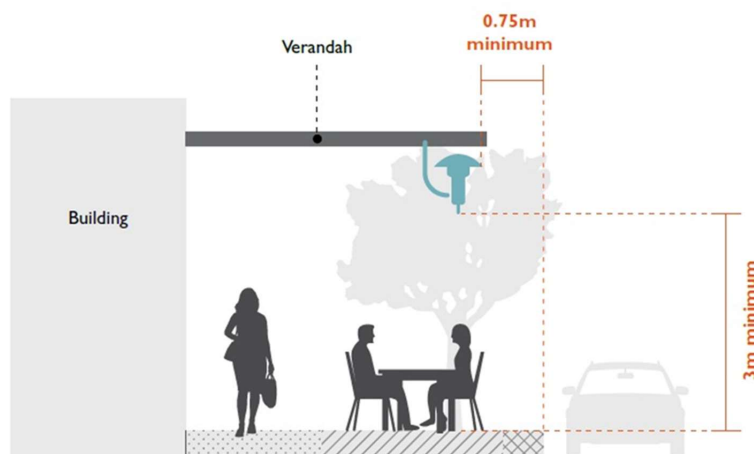
13.11 Outdoor fixed heaters

A permit is required for fixed heaters. These help support the use of outdoor dining areas and can be mounted to existing structures. The assessment of fixed heaters will include streetscape, heritage and safety.

Outdoor fixed heaters must:

- be installed in accordance with the manufacturer's specifications
- comply with the requirements of the Building Regulations for projections beyond the street alignment as detailed above.

Diagram 7 – Heaters attached to a verandah



Fixed heaters that do not comply with Building Regulations detailed above require the Report and Consent of Council. Further information can be obtained from Council's Building Department.

13.12 Windproof ashtrays

Where smoking is permitted under the *Tobacco Act 1987*, windproof ashtrays must be provided. The permit-holder must remove and dispose of cigarette litter using their own bins. Cigarette litter must not be swept into the gutter, street or other areas.

13.13 Consumption of liquor

A Planning Permit and a Liquor Licence are required to sell or consume liquor on the footpath (in the Trading Zone) and the footpath becomes part of the licensed area of the premises.

Liquor must not be sold, served or consumed in an approved footpath trading area unless approved by a Planning Permit and the Victorian Liquor Commission.

The granting of a Footpath Trading Permit does not remove the right for Council to refuse a Planning Permit application or lodge an objection to a Liquor Licence application (pursuant to Section 40 of the Liquor Control Reform Act 1998), if it considers the proposal would be detrimental to the amenity of the area. For more information about liquor licensing, contact The Victorian Liquor Commission.

13.14 Outdoor speakers

Approval is required to use outdoor speakers. Background music can contribute to ambience and vibrancy to a footpath trading area. This must be carefully balanced to ensure amenity is not unreasonably compromised, particularly noise levels that can impact residents, hard of hearing and noise-sensitive persons, or to nocturnal wildlife.

Authorised Officers will consider all relevant matters including:

- any planning permit, building permit and/or liquor licence restrictions that may prohibit, or limit the use of outdoor speakers,
- the location, with outdoor speakers not supported in residential zones, as defined by the Planning Scheme,
- the proposed location and type of outdoor speakers. Wireless speakers may be preferable as anything affixed to building structures including awnings may require a planning or building consent,
- any power supply must be at a minimum height of 2.2m above the footpath and suitable for outdoor use,
- the ability of the permit-holder to comply with Environmental Protection Act (EPA) requirements relating to outdoor speaker noise,
- the proposed hours of operation.

Outdoor speakers must:

- provide background music levels, only to the approved footpath trading zone and must not unreasonably impact other persons,
- have volumes regularly checked by the permit-holder, to ensure background music levels,
- be suitable for outdoor use and used in accordance with the manufacturer's specifications,
- be installed by a qualified Electrician (if fixed speakers have been permitted), in accordance with Energy Safe Victoria Standards,
- not to be attached to any trees or other public assets,
- be used only during the hours detailed on the permit. If no hours are stipulated, operating hours are from 9am until 9pm daily.

Authorised Officers will monitor the use of outdoor speakers to ensure these are operating within suitable noise levels. If amenity impacts cannot be reasonably managed or permit conditions complied with, Council reserves the right to revoke approval for outdoor speakers.

13.15 Fairy lights

Fairy lights can enhance ambience to a footpath trading area when added to furniture including screens, planters or umbrellas. Battery powered or solar lights ensure these can be easily detached when outdoor dining furniture is also required to be removed from the footpath.

The use of fairy lights must ensure amenity is not unreasonably compromised, particularly colour and brightness levels that could impact road users and light-sensitive persons, or to nocturnal wildlife.

Fairy lights must:

- be suitable for outdoor use,
- be coloured warm white and remain static, (no fade, flash, chase or other),
- provide low-level, ambient lighting only,
- be adequately secured, to remain stationery in windy weather conditions,
- not be attached to any surrounding public infrastructure, including street trees,
- be used and maintained in accordance with the operating instructions,
- be easily removable.

14. Advertising boards

A permit is required for advertising signs/a-boards that give businesses the opportunity to advertise their goods and services on the footpath. One advertising board can be permitted per premise and must not create safety challenges, or visual clutter, detracting from the streetscape.

Assessment includes available space, streetscape, footpath user activity, amenity and traffic conditions.

Narrow footpaths and laneways may not be able to safely accommodate an advertising board and alternative ways of advertising should be explored.

Advertising boards must:

- be displayed outside the premises to which it relates, during opening hours,
- be a maximum of 1.2m high and 0.7m wide,
- be displayed adjacent to the kerb zone and not placed against in the pedestrian zone,
- not be affixed to the footpath, public asset or structure,
- be sufficiently weighted to withstand wind. This can be a water or sand filled base, or weighted discs or sandbags on each leg.

15. Display of goods

A permit is required for display of goods that gives businesses the opportunity to showcase items. Assessment includes the available space, streetscape, footpath user activity, amenity, traffic conditions. Items displayed could detract from the desired look and feel of a precinct. An Authorised Officer may limit or specify the items that can be displayed.

A display of goods must:

- be used to display visually appealing items and not detract from the streetscape,
- be secured and displayed in an appropriate rack with lockable wheels,
- be sufficiently weighted to withstand wind gusts,
- allow for transactions of sale to occur inside the premises,
- not exceed a height of 1.5m above the footpath,
- include a viewing area within the trading zone, a minimum of 0.4m wide,
- not include advertising,
- not be affixed to the footpath, public asset or structure, or cause damage to public assets.

Table 7 – Examples of items for display goods

	Examples
May be displayed	Fruit, vegetables, plants, flowers, clothing, shoes, greeting cards, wrapping paper, newspapers, magazines
Not supported	Buckets, brooms, mops, storage containers, pool noodles, white goods

16. Planter boxes

A permit is required for planter boxes and are encouraged to improve the look of outdoor trading area and the streetscape. Planter boxes can remain on the footpath for the duration of the permit.

Planter boxes must:

- be placed outside the premises to which they relate, as indicated on the permit,
- be visually appealing, with plants maintained throughout the year,
- not exceed a height of 0.9m above the footpath, including vegetation, with a 0.1m gap between the underside of the planter box and the ground,
- not be affixed to the footpath, public asset, or structure,
- not cause unreasonable damage to the footpath surface,
- not include advertising.

17. Temporary outdoor cooking stations

Cooking on the footpath can enhance street-life, showcasing a food business's products. To support existing food businesses, the opportunity to provide a temporary outdoor cooking station is for fixed businesses with an available footpath trading zone.

A cap on the number of temporary outdoor cooking stations that can be accommodated in each precinct may be considered by Authorised Officers, to support the desired economic mix.

To safely accommodate an outdoor cooking station and its activities, the number of outdoor dining patrons that can also be accommodated in the footpath trading zone may be reduced on a permit.

The following standards must be met to ensure the safety of all members of the community.

Safety and Accessibility

A temporary outdoor cooking station must:

- be contained within an approved footpath trading zone, including queuing, waiting and serving customers, to ensure unobstructed pedestrian and kerb zones and all other clearances,
- provide direct access from the pedestrian zone and not via a roadway,
- be maintained during daily use to remain inviting, clean and safe,
- not cause a distraction to drivers,
- promote orderly patron behaviour.

Community Amenity

- Must ensure the amenity of the area surrounding is protected and enhanced, the following standards must be met.
- Must not unreasonably impact upon residential amenity, by complying with the Environment Protection Authority requirements, particularly with respect to noise, fumes or odours.
- Must avoid obstructing signage or the desired design outcomes of a precinct.

Hygiene and Cleanliness

Council and business operators have a responsibility to keep the public realm clean and must work together to ensure this is achieved. Council's street cleaning services generally operates in the early morning hours to ensure minimum disruption to local businesses.

Temporary outdoor cooking stations undergo regular inspections by Environmental Health Officers, to assess ongoing compliance with the Food Act and National Food Safety Standards.

A temporary outdoor cooking station must:

- be kept clean and free of litter,
- include a litter bin to service the needs of patrons,
- ensure preparation, handling and serving of food and drinks is conducted in accordance with the requirements of the Food Act 1984 and Council's Health Services Unit.

Council may require an Asset Protection Permit and refundable bond, for the duration of an approved temporary outdoor cooking station to cover the costs of any cleaning or damage to public assets. The bond amount is determined on a case-by-case basis and returned subject to satisfactory inspection by the Asset Inspection Officer.

Sites and locations

To ensure appropriate locations, a temporary outdoor cooking station:

- must not be located within an area zoned as Residential, (R1Z) by the Planning Scheme,
- will not be considered where gas bottle storage requirements cannot comply with Energy Safe Victoria (ESV),
- will not be considered when the footpath width from the property boundary to the kerb is less than 6m,
- must not be located within 10m of any intersection,
- must not be adjacent to a loading zone or disabled parking bay,
- must not be within 3m of an existing pedestrian/pram crossing,
- must be located on the kerbside, in-front of the business to which it relates,
- the cooking structure must not exceed 5.76m² (2.4m x 2.4m),
- must be set back a minimum of 1m from any adjoining footpath trading zone,
- must provide for an unobstructed pedestrian zone with a minimum 1m wide queuing area.

Daily Management

The permit holder must:

- monitor the surrounding area to promote orderly patron behaviour,
- ensure the cleanliness of the surrounding area,
- ensure unobstructed access to surrounding areas for all.

18. South Melbourne Market precinct standards

The South Melbourne Market Precinct is the area delineated by the kerb edges of Cecil Street, Coventry Street, York Street, and the light rail. The Market is Melbourne's oldest continuing market and trading days see high volumes of footpath user traffic.

These Precinct Standards aim to support current and future activities, recognising the Market as a unique destination where footpath uses must be carefully balanced to achieve a vibrant and prosperous Market with safety and accessibility for all.

Unless stated below, all other Footpath Trading Guidelines and standards apply.

Pedestrian Zone

Outside the building there must be unobstructed footpath user access along the footpath immediately adjacent to the front of the building line. No items of furniture, including waiters' tables, planter boxes, advertising signs or furniture must be placed in the pedestrian zone.

Table 8 – South Melbourne Market minimum pedestrian zone widths

Location	Typical footpath width	Minimum pedestrian zone width
Cecil Street	8.6m	2.4m
Coventry Street	6.2m	2.5m
York Street	4.2m	2.3m

Trading zone

Outdoor dining and other permitted uses must be contained to an approved trading zone. No 'point-of-sale' trading is allowed within a trading zone, except where fixed outdoor cooking stations have been permitted and for 'end of day' sales of perishable goods that support social equity.

Fixed outdoor cooking stations

Fixed outdoor cooking stations are a feature of the Cecil Street elevation of the Market and take into account all relevant matters including building, gas, electrical safety and health requirements, as well as the ability of each operator to manage their patron activities including queuing, waiting and the serving of customers, while retaining an accessible footpath for all.

Fixed outdoor cooking stations must be setback within the trading zone a minimum of 2m from the pedestrian zone.

To safely accommodate an outdoor cooking station, the number of patrons that can be accommodated in the footpath trading zone may be reduced on a permit.

The following standards must be met to ensure the safety of all members of the community.

Safety and Accessibility

A fixed outdoor cooking station must:

- be setback within the trading zone a minimum of 2m from the pedestrian zone.

- including a designated area for queuing, waiting and serving customers, to ensure unobstructed pedestrian and kerb zones and all other clearances
- promote orderly patron behaviour
- provide direct access from the pedestrian zone and not via a roadway
- not cause a distraction to driver's

Community Amenity

A fixed outdoor cooking station must:

- ensure the amenity of the area surrounding is protected and enhanced,
- not unreasonably impact upon residential amenity, by complying with the Environment Protection Authority requirements, particularly with respect to noise, fumes or odours.
- avoid obstructing signage or the desired design outcomes of the precinct.

Hygiene and Cleanliness

Council and business operators have a responsibility to keep the public realm clean and must work together to ensure this is achieved. Council's street cleaning services generally operates in the early morning hours to ensure minimum disruption to local businesses.

Fixed outdoor cooking stations are subject to regular inspections by Environmental Health Officers, to assess ongoing compliance with the Food Act and National Food Safety Standards.

A fixed outdoor cooking station must:

- be kept clean and free of litter
- include a litter bin to service the needs of patrons
- ensure preparation, handling and serving of food and drinks is conducted in accordance with the requirements of the Food Act 1984 and Council's Health Services Unit.

Daily Management

The permit holder must:

- monitor the surrounding area to promote orderly patron behaviour
- ensure the cleanliness of the surrounding area.
- ensure unobstructed access to surrounding areas for all

Displays of goods

Displays of goods can extend to the 'yellow line' along the building. Any displays of goods beyond this line are subject to the Footpath Trading Guidelines and must include areas for customers to view and manage an accessible footpath for all.

Queuing

Business operators and Market Management must ensure the safe queuing for patrons and an accessible footpath for all. Queues should first be contained within the venue, Food Hall or any ancillary trading zone, with footpath areas providing a secondary area for queue over-spill during peak times.

Where Council has approved queuing along the building line, the following arrangements apply:

- Queuing must:
 - not impede an accessible path for footpath users
 - not extend past the venue unless the written consent of the affected tenant and Market Management has been obtained
 - be clearly delineated by barriers.
- A Queue Management Plan must be provided, including:
 - a dimensioned layout plan
 - details of staff/security responsibilities for managing queues
 - how patrons are managed such as signage advising of wait times, placement of queue barriers and any other relevant matters.

Outdoor speakers

Outdoor speakers at the South Melbourne Market are used for announcements and background music. Amplified noise from outdoor speakers must not cause nuisance or unreasonably impact the amenity of nearby residents.

Partnership with Market Management

Council manages stall holder's footpath activities using the Footpath Trading Guidelines, in partnership with the South Melbourne Market Management, to manage trader's requests and compliance through their on-site presence on Market days.

Authorised Officers meet with Market Management periodically to review current and future footpath activities.

19. Footpath trading standard conditions

The permit-holder must operate in accordance with the Local Law, and Council's Footpath Trading Guidelines.

1. The layout and use of the footpath must always accord with the endorsed plan.
2. Council reserves the right to revoke the footpath trading permit should there be a breach of the Local Law or Council's Footpath Trading Guidelines or the permit. Any action taken by Council will be in accordance with the Community Amenity Local Law 2023.
3. The permit holder must take all reasonable steps to ensure that the use of the footpath for the purposes of footpath trading has a limited impact on the residential amenity and neighbourhood.
4. All clearances must be maintained including pedestrian zones, kerb zones and clearances from public infrastructure.
5. All non-fixed items must be removed from the footpath/land in accordance with the hours of operation on this permit. If the hours are not stipulated on the permit, all non-fixed items must be removed by 11pm each day.
6. Council reserves the right to reclaim access to the land at any time for maintenance purposes. Should any fittings fixed to the footpath need to be removed temporarily due to the nature of the maintenance, Council will reinstate them accordingly and to the best of its abilities. Costs associated with the removal and reinstatement will be at the expense of the permit holder.
7. Council and service authorities reserve the right to access all underground services within the footpath trading area at any time, without notice to the permit holder.
8. No compensation will be payable for any removal of fittings or fixtures associated with the footpath trading permit, or for the loss of trade experienced due to these works.

Venue Management

9. Patrons must be seated within a footpath trading area and must not exceed the maximum patron numbers specified.
10. Liquor must not be sold, consumed or served within the footpath trading area unless covered by a current valid liquor licence.
11. Queueing must operate in accordance with any Queue Management Plan and approved layout plan.

Waste management

12. Litter including cigarette waste, must not be swept into the street, gutter or adjacent areas and must be deposited within the operator's own waste bins.
13. Where smoking is allowed under the Tobacco Act 1987, windproof ashtrays must be provided.
14. When vacated, tables must be cleared of all empty bottles, glass, items and other waste.

Noise

15. No form of external public address system, outdoor speakers, or sound amplification equipment must be used outside the premises, without the written consent of Council.
16. The use of the footpath trading area must not, through the emission of noise, be a nuisance or detrimentally affect the amenity of the area.

Risk management

17. \$20 million Public liability insurance must remain current and valid for the life of the permit and a copy submitted to Council each year.
18. The permit-holder indemnifies and releases the City of Port Phillip from all liability arising from the use of the footpath trading area, including any claims made by any person for injury, loss or damage arising in any matter.
19. Council must be promptly notified of any damage to Council's assets, and any conditions that creates a safety hazard.
20. The footpath/land is occupied and used by the permit-holder at their own risk.

Tables and chairs

21. A table must be no higher than 0.8m and the seat of a chair no higher than 0.5m unless specified on the permit.
22. Tables and chairs must be sturdy and able to withstand wind gusts.
23. Tables and chairs must be stackable and easily removed and stored inside the business, unless specified on the permit.
24. No furniture is permitted on grassed areas or naturestrips.
25. No form of advertising is permitted on tables and chairs.

Heaters

26. Free standing gas heaters must comply with Australian Standard AS 1596.
27. Free standing gas heaters must be stable and maintained in accordance with the manufacturer's specifications.
28. Fixed heaters must have a valid Building Permit.

Removable screens

29. Removable screens must be securely fixed with an in-ground socket into the footpath in accordance with Council's requirements.
30. Removable screens must be no higher than 0.9m.

Umbrellas

31. Umbrellas must be securely fixed with an in-ground socket into the footpath in accordance with Council's requirements.
32. Umbrellas must maintain a minimum distance of 2.2m between the underside of the umbrella and the footpath.
33. Umbrellas must not protrude into the kerb zone.
34. Umbrellas must not be attached to any street furniture, pole, or other structure.

Advertising boards

- 35. An advertising board must be a maximum 1.2m high and 0.7m wide.
- 36. An advertising board must not be placed outside of the trading zone.
- 37. Advertising boards must be sufficiently weighted to withstand wind gusts.
- 38. An advertising board must not be fixed to any footpath, building, street furniture, pole or other structure.

Display of goods

- 39. Display of goods must only include allowed items specified on the permit.
- 40. Display of goods must be no higher than 1.5m, unless specified otherwise on the permit.
- 41. Display of goods must not be placed outside of the trading zone.
- 42. Display of goods must be secured and displayed in an appropriate rack with lockable wheels to withstand wind gusts.
- 43. Display of goods must allow for the transactions of sale to occur inside the premises.
- 44. Display of goods must not be fixed to any footpath, building, street furniture, pole or other structure.

Outdoor speakers

- 45. Outdoor speakers must provide background music levels, only to the approved footpath trading zone and must not unreasonably impact other persons.
- 46. Outdoor speakers must have volumes regularly checked by the permit holder, to ensure background music levels.
- 47. Outdoor speakers must be suitable for outdoor use and used in accordance with the manufacturer's specifications.
- 48. Outdoor speakers must be installed by a qualified Electrician (if fixed speakers have been permitted), in accordance with Energy Safe Victoria Standards.
- 49. Outdoor speakers must not to be attached to any trees or other public assets.
- 50. Outdoor speakers must be used only during the hours detailed on the permit. If no hours are stipulated, operating hours are from 9am until 9pm every day.

Fairy lights

- 51. Fairy lights must be suitable for outdoor use and used in accordance with the manufacturer's instructions.
- 52. Fairy lights must not be placed outside of the trading zone.
- 53. Fairy lights must be coloured warm white and remain static.
- 54. Fairy lights must provide low-level, ambient lighting only.
- 55. Fairy lights must be battery or solar powered.
- 56. Fairy lights must be secured to withstand wind gusts.
- 57. Fairy lights must be easily removable.

58. Fairy lights must not be fixed to any street tree, street furniture, pole or other structure.

Temporary outdoor cooking stations

59. A temporary outdoor cooking station must only be for the preparation of food items specified on the permit.

60. A temporary outdoor cooking station must not be placed outside of the trading zone.

61. A temporary outdoor cooking station must comply with any Patron Management Plan submitted.

62. A temporary outdoor cooking station must comply with any Waste Management Plan submitted.

63. Patrons queuing, ordering, and waiting associated with a temporary outdoor cooking station must be contained within the area designated in the approved layout plan

64. All gas cylinders and appliances must be certified and display their approval badge as proof of certification.

65. All staff that use gas bottles must be trained in the safe use, handling and storage of gas appliances and cylinders.

66. Any clearances required from public seating, litter bins and any other infrastructure must be maintained in accordance with the endorsed plan.

67. A temporary outdoor cooking station and any associated items must be removed daily from the footpath/land in accordance with the hours of operation on this permit. If no hours are stipulated, operating hours are from 9am until 9pm every day.

68. A temporary outdoor cooking station must be maintained in a safe condition, be of sturdy construction to ensure public safety and not damage the footpath or other public infrastructure.

69. A temporary outdoor cooking station must not be fixed to any footpath, building, street furniture, pole or other structure.

70. The preparation, handling and serving of food and drinks to patrons must be conducted in accordance with the requirements of the *Food Act 1984* and Councils Health Services Unit.

Major events

71. Major events include St Kilda Festival and New Year's Eve. During these events:

- a) St Kilda Festival conditions apply for the duration of the festival within the St Kilda Festival designed precinct.
- b) New Year's Eve conditions apply across the City.

72. No glass bottles or glassware are permitted within the footpath trading zone during major events, unless expressly permitted.



City of Port Phillip

99a Carlisle Street

St Kilda VIC 3182

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MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



12.2 PROPOSED FITZROY STREET SPECIAL RATE AND CHARGE DECLARATION REPORT

EXECUTIVE MEMBER: BRIAN TEE, GENERAL MANAGER, CITY GROWTH AND DEVELOPMENT

PREPARED BY: SUSIE FILLETI, BUSINESS ENGAGEMENT COORDINATOR
JAMES GULLAN, HEAD OF ADVOCACY, ECONOMIC DEVELOPMENT AND PARTNERSHIPS

1. PURPOSE

- 1.1 To determine whether Council supports the declaration of the Fitzroy Street Special Rate and Charge (**Special Rate**) for 2024 – 2029 period.

2. EXECUTIVE SUMMARY

- 2.1 The Fitzroy Street Business Association (**Association**) have formally requested that Council renew the proposed Special Rate for a five-year period.
- 2.2 The proposed Special Rate would commence on 1 July 2024 ending on 30 June 2029.
- 2.3 Its purpose is for marketing, promotion, business development and centre management of the specified Activity Centre.
- 2.4 In accordance with sections 163, 163A, 163B and 223 of the *Local Government Act 1989 (Act)*, Council considered all submissions and objections from affected property owners and business operators at its ordinary meeting held on 7 February 2024. All written and verbal submissions were considered at this meeting.
- 2.5 Following consideration of the submissions and objections received Council needs to determine a final position on the proposed Special Rate.
- 2.6 **Options** - After considering the submissions and objections in relation to the proposed Special Rate, Council has the following Options:
 - **Option 1** - Council considers all submissions and objections received in relation to the Special Rate in accordance with the Act and information provided by Council Officers. Council decides that there are insufficient objections (less than 51 percent) to abandon the Special Rate and proceeds to declare the Special Rate commencing 1 July 2024.
 - **Option 2** - Council after considering all submissions and objections received in relation to the Special Rate in accordance with the Act decides to abandon the proposed Special Rate and does not declare a Special Rate for Fitzroy Street.

3. RECOMMENDATION

That Council:

- 3.1 Having considered all submissions received and taken account of all objections lodged and complied with the requirements of sections 163, 163A, 163B and 223 of the *Local Government Act 1989 (Act)*, and otherwise according to law, hereby declares the Fitzroy Street Special Rate and Charge under section 163(1) of the Act for the sole purpose of marketing, promotion, business development of the Fitzroy Street Business

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



Precinct as detailed in the attached draft Declaration of Special Rate and Charge (**Attachment 1**).

- 3.2 Authorises the Fitzroy Street Business Association (Association) to administer the proceeds of the Special Rate on the express condition that the Association enters into a funding agreement with Council for the period of the Special Rate and Charge.
- 3.3 Authorises Council's CEO, or delegate, for the purposes of paragraph 3.2 of this resolution, to prepare the funding agreement between Council and the Association by which administrative arrangements in relation to the Special Rate and Charge are confirmed, such agreement being to ensure that at all times, and as a precondition to the payment of any funds by Council to the Association, Council is, and remains legally responsible for approving, directing and controlling the expenditure of the proceeds of the Special Rate and Charge in accordance with its obligations under the Act to do so, and such funding agreement to be submitted to Council for signing.
- 3.4 Gives notice to all owners and occupiers of properties included in the Special Rate and Charge and all persons who have lodged a submission and/or objection of the decision of Council to declare and levy the Special Rate and Charge commencing on 1 July 2024, and the reasons for the decision.
 - 3.4.1 For the purposes of paragraph 3.4 of this resolution, the reasons for the decision of Council to declare the Special Rate and Charge are that:
 1. there were 5.94 percent valid objections to the Special Rate and Charge, and it is otherwise considered that there is a broad level of support for the Special Rate and Charge from all property owners and occupiers;
 2. Council considers that it is acting in accordance with the functions and powers conferred on it under the Act, having regard to its role, purpose and objectives under the Act, particularly in relation to the encouragement of commerce, retail activity and employment opportunities in and around the Special Rate and Charge area;
 3. all persons who are liable or required to pay the Special Rate and Charge and the properties respectively owned or occupied by them will receive a special benefit in the form of an enhancement or maintenance in land values and /or a maintenance or enhancement in the use, occupation and enjoyment of the properties; and
 4. the basis of distribution of the Special Rate and Charge amongst those persons who are liable or required to pay the Special Rate and Charge is considered to be fair and reasonable.
- 3.5 Advises the Association of the matters specified in paragraphs 3.1, 3.2 and 3.3 of this resolution.
- 3.6 Notes the properties that are included in the Special Rate and Charge area will be subject to general re-valuations and supplementary valuations on the same cycle as the City of Port Phillip general rates and charges.



4. KEY POINTS/ISSUES

BACKGROUND

- 4.1 Special Rate declarations are a statutory process governed by Part 8 of the *Local Government Act 1989 (Act)*. Despite the enactment of the *Local Government Act 2020*, the Special Rates provisions of the Act are still in force. In declaring a Special Rate, Council must consider that:
 - 4.1.1 the proposal relates to the performance of a function authorised under Section 163 of the Act;
 - 4.1.2 there will be a special benefit to those persons liable to pay the Special Rate levy; and
 - 4.1.3 there is a reasonable distribution of the rate amongst those persons liable to pay the Special Rate levy.
- 4.2 On 1 September 2023, Council received a letter from the Association requesting that Council begin the statutory process to introduce the Special Rate for five years, from 1 July 2024 to 30 June 2029.
- 4.3 In September and October 2023, the Association visited all open businesses in the precinct and undertook a business poll to gauge support for renewing the Special Rate, given the difficult economic climate. The Association received signed support from 116 out of the 179 properties currently occupied, open and available for comment for the Special Rate, which represented 65 percent.
- 4.4 The proposed new Special Rate is for a five-year period (2024 – 2029) and includes 219 properties. The proposed Boundary Map is attached (**Attachment 2**).
- 4.5 The proposed 2024 – 2029 Special Rate is modelled to raise up to \$200,000 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.6 At the ordinary meeting of Council held on 15 November 2023 Council resolved to commence the statutory process in November 2023 under the Act to introduce a Special Rate and for the properties within the defined Fitzroy Street Business Precinct. Such Special Rate is to raise up to \$200,000 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.7 In accordance with Council's statutory obligations under sections 163(1A) and 163B(3) of the Act, a Public Notice was published in The Age on the 20 November 2023, outlining the details of the proposed declaration of Special Rate. This Public Notice commenced the statutory consultation process. The process concluded at 5pm on 18 December 2023.
- 4.8 On 17 November 2023, Council sent individual letters to all affected property owners and occupiers within the proposed Fitzroy Street boundary, advising of the Intention to Declare the Special Rate, the commencement of the statutory process including a copy of the Public Notice and an estimation of the levy based on 2023 Net Asset Value (NAV) valuations that would be applied to the property.
- 4.9 Within the statutory consultation period, between 20 November and 18 December 2023, Council received:
 - seven submissions from business and property owners representing seven properties in support of the Special Rate; and

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- 13 valid and one invalid objections from nine property and business owners representing 14 properties objecting to the proposed Special Rate.
- 4.10 The total number of valid objections received equates to 5.94 percent of the total proposed rateable properties (219).
- 4.11 Section 163B(6) of the Act states that Council cannot make a declaration of special rate if it receives objections from a majority of the rateable properties in respect of which the special rate would be imposed (that being 51 percent). In this case, Council has not received a majority of objections to the proposed Special Rate.
- 4.12 Council must consider all submissions and objections received in relation to the Special Rate in accordance with the Act prior to making a decision regarding the declaration of the proposed Fitzroy Street Special Rate and Charge.
- 4.13 At the ordinary Meeting of Council held on 7 February 2024, in accordance with the statutory process, Council considered all submissions and objections from affected property owners and business operators. All submissions were considered at this meeting. A vote to move to determine a final decision at its ordinary meeting on 17 April 2024 was taken and the Motion was carried unanimously.

KEYPOINTS:

- 4.14 The City of Port Phillip currently has four Special Rate schemes in operation – Fitzroy Street, Port Melbourne, Acland Street Village and Carlisle Street. All Port Phillip schemes incorporate the collection of a levy from commercial properties within a defined geographic area, for the sole purpose of marketing, promotion and business development of the specified activity centre.
- 4.15 Council does not have a threshold of support required to declare a special rate. It has chosen to include targets that must be met to support renewal in certain funding agreements, and this is something it can consider for Fitzroy St if it wishes to.
- 4.16 All funds collected are distributed to the relevant incorporated Business Association under a funding agreement with Council.
- 4.17 The proposed new Special Rate is for a five-year period (2024 – 2029) and includes 219 properties.
- 4.18 If redevelopments occur within the proposed Special Rate boundary any new eligible properties that have not previously been levied will be added to the Special Rate. Any property that changes from commercial, retail, leisure, tourism or light industrial to residential use will be removed from the Special Rate. Amendments to the Special Rate will occur from the date the supplementary valuation takes effect.
- 4.19 Properties exempt from paying the Special Rate levy include:
- all residential properties; and
 - non-rateable properties.
- 4.20 With the completion and review of Special Rate modelling, the Association requested that Council declare a Special Rate of up to \$200,000 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.21 To distribute the special rate and charge across the commercial properties within the Fitzroy Street precinct boundary the current four benefit areas will remain – primary, secondary, tertiary and quaternary. Details of the benefit areas and Scheme boundary



are specified in the Proposed Declaration of a Special Rate and Charge (**Attachment 1**).

- 4.22 Properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes that fall into the below address ranges are included proposed Scheme boundary:
- 2 – 6 Acland Street (inclusive);
 - 11 and 12 Esplanade;
 - 1 – 203 Fitzroy Street and 8 – 64 Fitzroy Street (inclusive);
 - 9 – 19 Grey Street and 4 – 24 Grey Street (inclusive);
 - 1 George Lane;
 - 1 St Kilda Road; and
 - In the opinion of Council receive a special benefit from the Special Rate and Charge.
- 4.23 The rates in the dollar applicable to the Special Rates in all the benefit levels will be determined at the beginning of each financial year to achieve a Special Rate of up to \$200,000 per annum.
- 4.24 The rates in the dollar applicable to each benefit area for the purposes of assessing and levying the special rate and charge will be determined having regard to the Net Annual Value (**NAV**) of all properties within each benefit area at the beginning of each financial year to raise a total of up to \$200,000 per annum.
- 4.25 As FY2024-2025 NAV valuations are not yet available at the time of this Report, the below shows rates in the dollar, based on the 2023-2024 NAV valuations, that would have been applied to collect the special rates and charges totalling up to \$200,000 per annum:
- Primary benefit rate – 0.01129
 - Secondary benefit rate – 0.00883
 - Tertiary benefit rate – 0.00652
 - Quaternary benefit rate – 0.00490
- 4.26 The actual special rates to be applied in 2024-2025, and in each subsequent year of the Special Rate Period, will be determined having regard to reassessed NAV figures prepared annually by Valuer-General Victoria.
- 4.27 In addition to the rate in the dollar being adjusted each financial year, maximum and minimum special charges will also apply. For the 2024-25 rating year, the following maximum and minimum special charges will apply:
- Primary benefit rate – maximum charge of \$3,260 and a minimum charge of \$878 per year.
 - Secondary benefit rate – maximum \$2,712 and a minimum charge of \$691 per year.
 - Tertiary benefit rate – maximum charge of \$2,173 and a minimum charge of \$523 per year.



- Quaternary benefit rate – maximum charge of \$1,686 and a minimum charge of \$452 per year.
- 4.28 The maximum and minimum special charges will be adjusted at the beginning of each financial year during the operation of the Scheme, having regard to:
- any change to the special rate in each of the benefit areas (which, as above, will be determined having regard to the movement of NAV to ensure that \$200,000 will be collected in that year);
 - the inclusion or removal of any properties from the Scheme; and
 - any change in the number of properties that will pay a special charge (as opposed to a special rate), having regard to the changed special rates in each benefit area,
 - as above.
- 4.29 Council will provide the Association with the collected levy every six months, on receipt of an accepted Activity Report and valid tax invoice. Prior to the Association issuing a valid tax invoice, Council will confirm the total levy collected for the six-month period, which will be no more than \$100,000 to include on the tax invoice. Should the collected levy be less than the expected levy, Council will not supplement payments to cover the balance; Council will only issue funds received.
- 4.30 The Association has developed its Business Plan for the proposed 2024 – 2029 Special Rate as well as a Budget and Marketing Plan for 2024 – 2025 (**Attachment 3**) and will form part of the new funding agreement with Council.
- 4.31 The Special Rate will be for the sole purpose of marketing, promotion, business development and centre management of the specified Activity Centre. It is considered that the value of the properties included in the Special Rate, their desirability as a letting proposition and their general amenity could be enhanced by the activities generated from the Special Rate funds.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 A public notice was published in the Age and on Council's website on the 20 November 2023, outlining the details of the proposed declaration of Special Rate. This Public Notice commenced the statutory consultation process. The process concluded at 5pm on 18 December 2023.
- 5.2 On 17 November 2023, Council sent separate letters to all affected property owners and occupiers within the proposed Fitzroy Street boundary, advising of the Intention to Declare the Special Rate, the commencement of the statutory process including a copy of the Public Notice and an estimation of the levy based on 2023 NAV valuations that would be applied to the property.
- 5.3 Council acknowledged receipt of all submissions and objections and provided details of the Council Meeting at which those persons could speak to their submission.
- 5.4 At the ordinary Meeting of Council held on 7 February 2024, in accordance with statutory process, Council considered all objections and submissions from affected property owners and business operators. All objections and submissions were considered at this meeting. A vote to move to determine a final decision at its ordinary meeting on 17 April 2024 was taken and the Motion was carried unanimously.



6. LEGAL AND RISK IMPLICATIONS

The risks associated with the proposal are limited by the following:

- 6.1 Maddocks have provided legal advice for the statutory processes associated with the request to declare a Special Rate and the objection count was independently conducted by Maddocks.
- 6.2 The number of valid objections received for the Special Rate does not exceed 50 percent of the total properties in accordance with Section 163B(6) of the Act.
- 6.3 If the Special Rate is declared, the Association will enter into a formal funding agreement with Council for the duration of the Special Rate which outlines the specific purposes for which the funds can be spent (being the purposes for which the Special Rate is declared).
- 6.4 Under the terms of the proposed funding agreement, the Association:
 - 6.4.1 will be required to submit an Activity Report that includes financial reporting documentation every six months (profit and loss, balance sheet, general ledger, and marketing activity report). Special Rate monies will not be paid to the Association until all reporting is received and approved.
 - 6.4.2 must be an incorporated entity through the life of the Special Rate and must act in accordance with the Associations Incorporation Reform Act 2012.
 - 6.4.3 will be required to adopt their five-year Business Plan to guide expenditure of the funds (**Attachment 3**).
 - 6.4.4 will be required to adopt their annual Budget and Action Plan that details how the operating budget will be spent (**Attachment 3**).
 - 6.4.5 The Association will expend the monies raised by the Special Rate on behalf of Council as an administrator of the funds and at all times bound by the funding agreement with Council and under the direction of Council, and Council will reserve solely all discretions relevant to the application of the proceeds of the Special Rate. Section 164 of the Act enables Council to discontinue the Special Rate if there is any inappropriate expenditure.
 - 6.4.6 If Council does not wish to support the Special Rate, there may be an expectation from the commercial precinct that Council will fund marketing and promotion activities for the precinct.
 - 6.4.7 If Council proceeds with the declaration at its Ordinary Meeting on 17 April 2024, a person on whom the Special Rate is imposed then has 30 days from the date of issue of a Notice of declaration of the Special Rate to apply to VCAT for a review of a decision of Council to impose a Special Rate on that person, on limited grounds under section 185 of the Act.
 - 6.4.8 Section 185AA of the Act provides a separate right to apply to VCAT for a declaration as to the validity of Council's decision. An application for a declaration can be made at any time.
 - 6.4.9 If an application is lodged at VCAT, Council would consider whether to proceed with:
 - the implementation of any Special Rate; or



- providing any monies raised to the Association until the application has been heard and there is a VCAT decision on the matter.

7. FINANCIAL IMPACT

- 7.1 Council incurs administrative costs for the introduction of the Special Rate. These have been included in the FY2023/2024 budget.
- 7.2 If the Special Rate is successful, ongoing resources will be required to monitor the Special Rate. This will be funded from the operational budget and supported via existing resourcing.
- 7.3 Council administers the collection of the funds of the Special Rate and would distribute the funds to Association in two half-yearly instalments, subject to it completing its reporting requirements under the proposed funding agreement.

8. ENVIRONMENTAL IMPACT

- 8.1 A financially sustainable Association allows Council to work with Fitzroy Street businesses on sustainable best practice programs that will reduce emissions, waste and energy usage and achieve improved sustainability outcomes.
- 8.2 Vibrant local activity centres provide residents with the opportunity to shop locally and sustainably by walking, cycling or taking public transport to access their centre rather than driving elsewhere.

9. COMMUNITY IMPACT

- 9.1 Vibrant activity centres are critical to the health and development of the local community. Centres provide employment, community meeting places, resources, leisure opportunities and essential services to the community.

10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 *Inclusive* Strategic Direction - A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities:
 - A successful business/retail precinct provides a multitude of services to the community ensuring all have access to health and wellbeing services and facilities. A community that is connected is a healthy community and business precincts provide these connectivity opportunities.
- 10.2 *Liveable* Strategic Direction - A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within:
 - Successful business/retail precincts underpin the liveability of a high-density city, like Port Phillip and are pivotal in creating a city of diverse and distinctive neighbourhoods and public spaces.
- 10.3 *Sustainable* Strategic Direction - A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient:



- There is opportunity for Council to work with Business Associations to educate and examine ways to 'green' businesses including waste reduction, energy usage, sustainable design, and use of sustainable transport.

10.4 *Vibrant* Strategic Direction - A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs:

- Special Rate funds empower the business community to actively and creatively market, promote and develop their precinct to maintain vibrancy and economic viability and to provide the community with a well-resourced business precinct that provides excellent services, gathering places and employment.

10.5 *Well-Governed* Strategic Direction - A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts:

- Business Associations enable Council to efficiently understand business precinct needs and work with Associations in a collaborative way for the benefit of the community.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

If Council resolves to declare the proposed Special Rate for five years, from 1 July 2024 to 30 June 2029, at its Ordinary Meeting on 17 April 2024:

- 11.1.1 Council advises the Association of the Council decision on 18 April 2024 and commences drafting a formal funding agreement with the Association for the duration of the Special Rate which outlines the specific purposes for which the funds can be spent.
- 11.1.2 Council gives ratepayers notice by the nominated postal address and the street address in the designated Special Rate area of the decision regarding the Fitzroy Street Special Rate and Charge and provides the basis on which the Special Rate will be levied.
- 11.1.3 A person on whom a Special Rate is imposed then has 30 days from the date of issue of the Notice of declaration of the Special Rate specified in 11.1.2 of this report to apply to VCAT for a review of a decision of Council to impose a Special Rate on that person, on limited grounds under section 185 of the Act.
- 11.1.4 Section 185AA of the Act provides a separate right to apply to VCAT for a declaration as to the validity of Council's decision. An application for a declaration can be made at any time.

If an application is lodged at VCAT, Council would consider whether to:

- 11.1.5 proceed with the implementation of any Special Rate; and
- 11.1.6 provide any monies raised to the Association;
until the application has been heard and there is a VCAT decision on the matter.
- 11.1.7 Council will advise the Association of its decision.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



If no application is made to VCAT, Council will commence the Fitzroy Street Special Rate and Charge on 1 July 2024.

11.1.8 Affected rate payers will receive their levy notification to make payment via their Council rates notice in August 2024.

If Council resolves not to declare the proposed Special Rate at its Ordinary Council Meeting on 17 April 2024:

11.1.9 Council will advise the Association and all affected rate payers in writing of this decision and the proposed Special Rate will not proceed.

11.2 COMMUNICATION

11.2.1 Council advises the Association of Council's decision regarding the Special Rate.

11.2.2 Council advises, by letter, all the eligible ratepayers by their nominated postal addresses and the street addresses in the designated Special Rate Area of the decision regarding the Special Rate following the Ordinary Council Meeting on 17 April 2024.

12. OFFICER MATERIAL OR GENERAL INTEREST

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

ATTACHMENTS

1. **Fitzroy Street Special Rate and Charge Proposed Declaration**



2. **Proposed Fitzroy Street Precinct Boundary**



3. **Fitzroy Street Business Association Business Plan 2024-2029**





PROPOSED DECLARATION OF A SPECIAL RATE FOR THE FITZROY STREET BUSINESS PRECINCT 2024 - 2029

Having considered all submissions and objections received and having complied with the requirements of sections 163, 163A, 163B and 223 of the *Local Government Act 1989* (**Act**), Port Phillip City Council (**Council**) declares a special rate and special charge (**Special Rate**) scheme under section 163(1) of the Act for the purposes of defraying expenses to be incurred by Council in connection with the marketing, promotion, business development and centre management for the encouragement of commerce, retail, tourism, professional activity and employment in the Fitzroy Street Business Precinct (**Business Precinct**). It is proposed the funds be provided to the incorporated body known and operating as the Fitzroy Street Business Association (**Association**), subject to a funding agreement with Council under which all funds provided to the Association are subject to the approval, direction and control of Council, and will be used for the purpose of marketing, promotion, business development and centre management expenses as approved by Council.

The criteria which form the basis of the declaration of the Special Rate are the ownership and the Net Asset Value (**NAV**) of rateable land which is:

- used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes; and
- situated within the geographical area shown in the Fitzroy Street Special Rate Area identified below and Proposed Boundary Map at figure 1 below (**Boundary Map**).

Further, the classification of properties within the Special Rate Area as receiving a 'primary', 'secondary', 'tertiary' or 'quaternary' special benefit is based upon the nature and characteristics of the properties and businesses included in each of the benefit areas. The benefit areas are described below.

In declaring the Special Rate scheme, Council is performing functions and exercising powers in relation to the peace, order and good government of the municipal district of the City of Port Phillip, in particular the encouragement of commerce, retail activity, tourism and employment opportunities within the area for which the Special Rate scheme is declared.

The total cost of the performance of the function and the exercise of the power by Council (in relation to activities associated with the encouragement of commerce, retail activity, tourism and employment opportunities in the area for which the Special Rate scheme is declared), and the total amount of the Special Rate to be levied by Council, is \$1,000,000. This is the total amount that will be raised by way of the Special Rate scheme during the declared Special Rate Period and reflects an amount of up to \$200,000 per annum in each of the financial years from 2024-2025 to 2028-2029.

The Special Rate is declared, and will remain in force, for the period commencing on 1 July 2024 and ending on 30 June 2029 (**Special Rate Period**).

The area for which the Special Rate scheme is declared is the area of land comprising all the properties set out below, as shown on the Boundary Map. The land in relation to which the Special Rate scheme is declared is all that rateable land described in the address listing of rateable properties set out below:

Eligible Properties

The following eligible properties within the below address ranges (**Special Rate Area**) are included in the Special Rate scheme:

- 2 – 6 Acland Street (inclusive);
- 11 and 12 Esplanade;
- 1 – 203 Fitzroy Street and 8 – 64 Fitzroy Street (inclusive);
- 9 – 19 Grey Street and 4 – 24 Grey Street (inclusive);
- 1 George Lane; and
- 1 St Kilda Road.

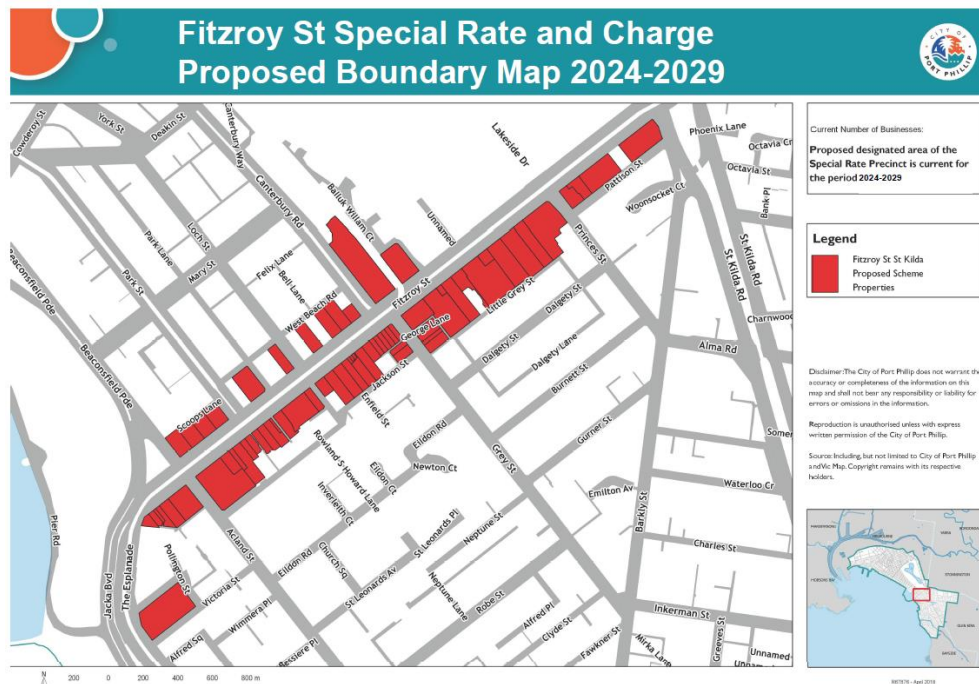


Figure 1. Boundary Map

For the Special Rate Period, the benefit areas for the purposes of assessing the Special Rate are as follows:

Primary Benefit Area

The primary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes and are:

- Ground or basement level properties with a street frontage on Fitzroy Street or the Esplanade; or
- Properties with a Fitzroy Street address facing Canterbury Road.

Secondary Benefit Area

The secondary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are:

- Ground level properties with a Fitzroy Street address that do not face or front onto Fitzroy Street;
- Ground level properties with an Acland Street address;
- Ground level properties with a Grey Street address;
- 1 George Lane; or
- 1 St Kilda Road.

Tertiary Benefit Area

The tertiary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are above ground level properties with a Fitzroy Street address.

Quaternary Benefit Area

The quaternary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are above ground level properties that do not have a Fitzroy Street address.

Special Rate

The rates in the dollar applicable to each benefit area for the purposes of levying the Special Rate will be determined at the beginning of each financial year, having regard to the NAV of all the properties in each benefit area at that time, to raise up to \$200,000 per annum.

It be noted that the Valuer General Victoria re-values all properties within the municipal district every year. On 1 July 2024, the new valuations will be used to calculate the rate in the dollar for all eligible properties within the Business Precinct.

By way of example, and in the absence of the NAV figures for 2024-2025, below shows the rates in the dollar, based on the 2023-2024 NAV valuations, that would have been applied to collect the special rates and charges totalling up to \$200,000 per annum:

- Primary benefit rate – 0.01129
- Secondary benefit rate – 0.00883
- Tertiary benefit rate – 0.00652
- Quaternary benefit rate – 0.00490

The actual special rates to be applied in 2024-2025, and in each subsequent year of the Special Rate Period, will be redetermined in each financial year having regard to reassessed NAV figures prepared annually by Valuer-General Victoria.

In addition to the rate in the dollar being adjusted each financial year, maximum and minimum special charges will also apply. For the 2024-25 rating year, the following maximum and minimum special charges will apply:

- Primary benefit rate – maximum charge of \$3,260 and a minimum charge of \$878 per year.
- Secondary benefit rate – maximum \$2,712 and a minimum charge of \$691 per year.
- Tertiary benefit rate – maximum charge of \$2,173 and a minimum charge of \$523 per year.
- Quaternary benefit rate – maximum charge of \$1,686 and a minimum charge of \$452 per year.

The maximum and minimum special charges will be adjusted at the beginning of each financial year during the operation of the Scheme, having regard to:

- any change to the special rate in each of the benefit areas (which, as above, will be determined having regard to the movement of NAV to ensure that \$200,000 will be collected in that year);
- the inclusion or removal of any properties from the Scheme; and
- any change in the number of properties that will pay a special charge (as opposed to a special rate), having regard to the changed special rates in each benefit area, as above.

The Special Rate (which for the avoidance of doubt, includes any special charge) will be levied by the Council sending a levy notice annually to the persons who are liable to pay the Special Rate, which will require that the Special Rate must be paid in the following manner:


- by one annual payment to be paid in full by the due date fixed by Council in the notice, which will be a date not less than 30 days after the date of the issue of the notice; or
- by four instalments to be paid by the dates which are fixed by Council in the notice.

In accordance with section 163(4A), this declaration will expire if the Special Rate is not levied to each person liable to pay it within 12 months after the day on which this declaration is made.

Council considers that there will be a special benefit to the persons required to pay the Special Rate because:

- there will be a benefit to those persons that is over and above, or greater than, the benefit that is available to persons who are not subject to the Special Rate scheme; and
- directly and indirectly as a result of the expenditure of the Special Rate scheme, the viability of the Business Precinct as a business, commercial and retail area, and the value and the use, occupation and enjoyment of the properties and the businesses included in the Special Rate Area, will be maintained or enhanced through increased economic activity.

Council has determined for the purposes of sections 163(2)(a), (2A) and (2B) of the Act that the estimated proportion of the total benefits of the Special Rate scheme to which the



performance of the function and the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to all of the persons who are liable or required to pay the Special Rate is in a ratio of 1:1 (or 100%). This is on the basis that, in the opinion of Council, all of the services and activities to be provided from the expenditure of funds raised by the Special Rate scheme are marketing, promotion and advertising related and will accordingly only benefit those properties and businesses included in the Special Rate Area that are used, or reasonably capable of being used for retail, commercial, leisure, tourism, entertainment, light industrial and professional purposes.

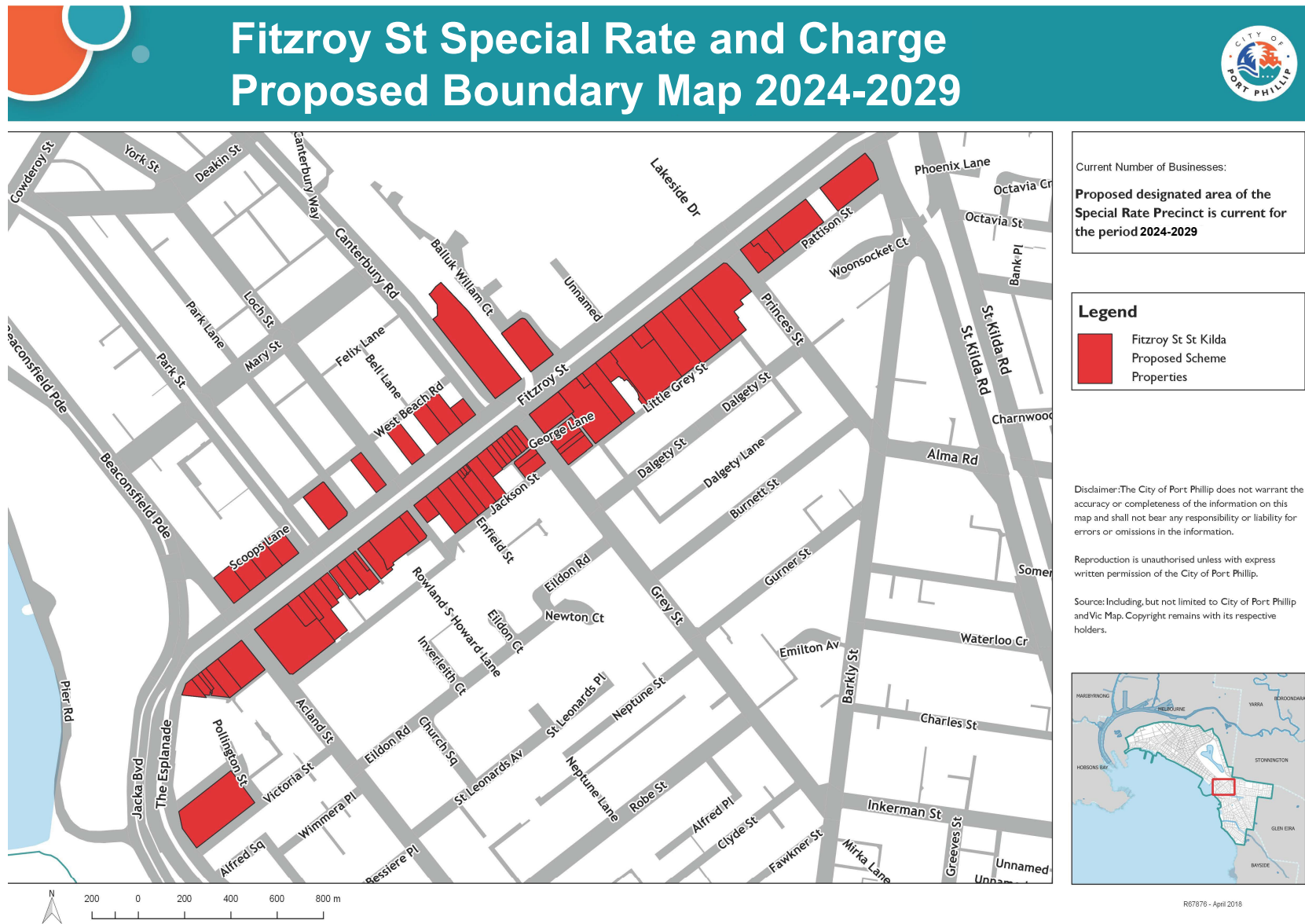
Council authorises the Association to administer the proceeds of the Special Rate scheme on the express condition that the Association enters into a funding agreement with Council for the Special Rate Period.

Council authorises its Chief Executive Officer or delegate to prepare the funding agreement between Council and the Association by which administrative arrangements in relation to the Special Rate scheme are confirmed. Such agreement will ensure that at all times, and as a precondition to the payment of any funds by Council to the Association, Council is, and remains, legally responsible for approving, directing and controlling the expenditure of the proceeds of the Special Rate in accordance with its legal obligations to do so.

Notice of Council's decision to declare and levy the Special Rate shall be sent to all owners and occupiers of properties included in the Special Rate scheme and all persons who have lodged a submission and/or an objection, and such notice shall also set out the reasons for Council's decision.

The reasons for Council's decision are recorded as the reasons set out below:

- Council considers that it is acting in accordance with the functions and powers conferred on it under the *Local Government Act 1989*, having regard to its role, purposes and objectives under the Act, particularly in relation to encouragement of commerce, retail, tourism, professional activity and employment in the Business Precinct;
- All persons who are liable or required to pay the Special Rate and the properties respectively owned or occupied by them, will receive a special benefit in the form of an enhancement or maintenance in land values and/or a maintenance or enhancement in the use, occupation and enjoyment of the properties subject to the Special Rate; and
- The basis of distribution of the Special Rate among those persons who are liable or required to pay it is considered to be fair and reasonable.





Fitzroy Street Business Association Strategic Business Plan 2024-2029

January 2024

Fitzroy Street Strategic Business Plan 2024-2029

Fitzroy Street Business Association and City of Port Philip

**FITZROY
STREET.**



January 2024

CONTENTS

INTRODUCTION	4
<i>Background</i>	<i>4</i>
<i>Fitzroy Street Business Association</i>	<i>4</i>
<i>Fitzroy Street boundary.....</i>	<i>5</i>
<i>FITZROY STREET PROFILE</i>	<i>6</i>
<i>Fitzroy Street Business Activity Mix.....</i>	<i>7</i>
TARGET MARKET	8
<i>Visitors.....</i>	<i>8</i>
<i>Locals</i>	<i>8</i>
KEY ISSUES AND OPPORTUNITIES	10
<i>Strengths</i>	<i>10</i>
<i>Opportunities.....</i>	<i>10</i>
<i>Weaknesses.....</i>	<i>10</i>
<i>Threats / Challenges.....</i>	<i>10</i>
FUTURE DIRECTION	11
<i>Vision</i>	<i>11</i>
<i>Principles and Values.....</i>	<i>11</i>
STRATEGIES AND ACTIONS	12
<i>Marketing, events and promotion</i>	<i>13</i>
<i>Business Development.....</i>	<i>14</i>
<i>Physical development and streetscape improvement</i>	<i>14</i>
<i>Management, Finance and Communication</i>	<i>15</i>
MARKETING ACTION PLAN	16
FINANCIAL STRATEGY	19
<i>Financial accountability.....</i>	<i>19</i>
OVERALL MONITORING AND EVALUATION.....	20
APPENDIX	21
<i>Appendix 1 Management Committee</i>	<i>21</i>



INTRODUCTION

Background

The Fitzroy Street Business Association (FSBA) have developed a five year Business Plan which is aimed at gaining an understanding of the current status of the precinct, identifying opportunities for future growth, and providing a set of actions to evolve the nature of the street as a community space and improve business performance within the precinct.

The strategies contained within the plan focus on four main areas:

- Restructure the retail model for the street;
- Marketing and promotion of the precinct;
- Physical and social development of the precinct; and
- Business development.

The plan is intended to guide and assist decision-making of the next five years, and to provide a platform and framework to formulate detailed actions and initiatives.

Fitzroy Street Business Association

The Fitzroy Street Business Association was first incorporated in 1997. The purpose of the Association is to:

- Inform and represent traders and business in the Fitzroy Street locality;
- Encourage the development of an economically viable street via a varied mix of businesses and services;
- Increase economic activity within the precinct;
- Build mutually beneficial connections between businesses and the local and wider community;
- Promote Fitzroy Street to the local community and visitors
- Ensure that the views and needs of the traders and business community are represented to the local and state government; and
- Fund the activities of the association through the maintenance and growth of the special rate scheme.

Special Rate and Charge Scheme

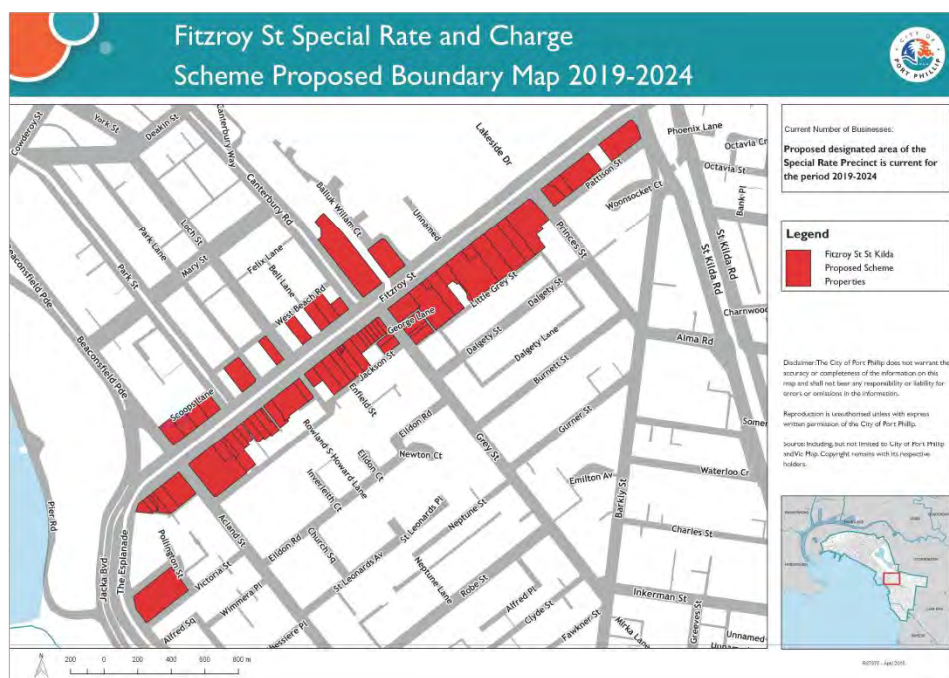
FSBA operates through an Association Committee and a marketing manager. The Association has been funded by a Special Rate and Charge Scheme, a rate levied by the City of Port Phillip, since 2004. The Special Rate monies are collected and governed by Council and provided to the Association to be spent exclusively on marketing and business development of the Acland St Village precinct.

In 2023, Council declared the current special rate for marketing and business development of the FSBA to raise \$200,000 [+ GST] per annum in each of the five years commencing in 2024 - 2025, as well as any income that is generated from the marketing activities run by the association in the current plan. The current special rate expires on 30 June 2024.

The current levy is applied to 232 businesses/properties within the Special Rate and Charge Scheme boundary and paid by either the property owner or the business owner. Refer to boundary map overleaf.

Details of the Committee and marketing manager is provided in Appendix 1.

Fitzroy Street boundary





FITZROY STREET PROFILE

Fitzroy Street, St Kilda is the major thoroughfare connecting Melbourne to the beach. It boasts a vibrant collection of bars, restaurants, shops, and cafes.

Running from St Kilda Junction down to the beach, its seaside location means it combines both city and beach life. The mix of the vibrant city and beach life imbues it with a unique atmosphere that is loved by both locals and tourists alike.

Fitzroy Street has suffered through challenges of COVID, high vacancy, homelessness and safety issues, however, it is on the mend and seeing positive changes with quality businesses moving back to the area. It has also seen -

- The redevelopment of 123 Fitzroy Street that now houses co-working space, The Hive, and has two retail spaces for rent
- Redevelopment of Saint Hotel
- Redevelopment of Selina

In the coming years, it will undergo considerable property development offering medium to high density living including:

- Fifth Province is in the middle of a \$2m refurb and is broadening their offering
- 99 Fitzroy Street is being redeveloped into serviced apartments with retail underneath, starting early 2024
- 1 – 8/63 Fitzroy Street is being redeveloped into 5 levels of apartments and diversified ground floor retail offerings with a focus on right retail mix, date TBC 2024
- 3 – 11 Fitzroy Street is being redeveloped into apartments with retail offerings, date TBC 2024.

Fitzroy Street Business Activity Mix

The Fitzroy Street comprises of 232 business premises / properties. It currently has 34 vacancies.

The overall business mix has a relatively low emphasis on day-to-day retailing for servicing the local population. Instead, Fitzroy Street has a higher proportion of restaurants, accommodation and entertainment facilities indicating that it serves as more of a 'destination precinct' for visitors and tourists outside its local catchment.

The business gaps are evident, especially when compared with the precinct's closest competitor, Acland Street, particularly regarding banking, telecommunications, fresh food outlets and general retail. This imbalance limits the appeal of the area for daytime visitation, restricting daytime trading and street activity.

However, the precinct contains a number of traditional service functions such as pharmacies, a small supermarket, bottleshops and convenience stores to service local residents (owners and tenants), visitors staying in nearby hostels and hotels and local businesses.

Personal services such as personal care, hair, beauty, health and fitness have emerged within the Precinct over the last five years and contribute to the daytime business mix.

Business Mix (as at January 2024)

Business Type	No
Hospitality (accommodation, bars, cafes, dining, takeaway)	62
Grocery, fresh food & bottleshops	9
General retail	9
Personal care, hair & beauty	11
Health & fitness	14
Professional services	14
Creative services	5
Entertainment & function venues	8
Miscellaneous	6

TARGET MARKET

Visitors

The COVID-19 pandemic had a devastating impact on Australia's visitor economy from March 2020. This greatly impacted the Fitzroy Street precinct, with many businesses closing their doors. In 2021/22, the total tourism sales in City of Port Phillip was \$1596.8m, which was well below pre-COVID levels.

However, with international visitor numbers rising, as well as an increase in domestic travel, the outlook for the precinct as a tourist destination is positive.

St Kilda remains a popular destination for backpackers in Melbourne, and the Fitzroy St precinct contains a number of accommodation options for this market. These visitors bring a modest economic contribution to the precinct, as well as a much sought after labour market for the hospitality industry.

The \$50.3m St Kilda Pier redevelopment, including a new viewing area for the resident little penguins, and re-opening of the historical Kiosk building, is due to be completed mid-2024, will also have an impact on tourism to the area.

The cruise industry has rebounded strongly, with a \$380 million contribution to Victoria's economy in 2022-23. St Kilda is a key attraction for cruise ship visitors due to its close proximity to Station Pier.

Locals

With significant property development in mid-high density housing in the precinct in recent years, Fitzroy Street has considerably higher population of permanent residents than in the past. The area attracts a large population of students, young workers and younger couples, representing the main demographic for the precinct's bars, restaurants and cafés.

However, although the local population has a high retail spending capacity, the local customer base is relatively low, indicating a high rate of escape expenditure to other shopping precincts.

There are a number of social services located in and around Fitzroy Street, as well as crisis accommodation, and there are an increased number of people who require these services. The visibility of these social issues are believed to be a key reason for the lower patronage of the local population, who prefer visiting other nearby areas which they feel are relatively safer and more peaceful. Despite a common perception amongst residents that the area is a high-incident precinct, in fact, as a so-called late-night precinct the rate of incidents is very low, and Fitzroy Street operators are cited as best practice operators by Liquor Licensing enforcement.

Key Consumer demographics (2021)

Population Summary	St Kilda		Surrounding	
	No.	%	No.	%
Total Population	19,490	100.0	37,599	100.0
Dwellings	14,167	100.0	21,625	100.0

Age	St Kilda		Surrounding	
	No.	%	No.	%
Tertiary education/independence (18 to 24)	1,402	7.2	2,753	7.3
Young workforce (25 to 34)	5,924	30.4	8,668	23.1
Parents and homebuilders (35 to 49)	5,119	26.3	9,485	25.2
Older workers & pre-retirees (50 to 59)	2,429	12.5	4,587	12.2

Household income pw	St Kilda		Surrounding	
	No.	%	No.	%
Less than \$800 (low)	1,998	19.0	2,724	15.9
\$800 to \$1,749 (lower middle)	2,932	27.8	4,252	24.8
\$1,750 to \$2,999 (upper middle)	2,723	25.9	4,321	25.3
\$3,000 plus (high)	2,352	22.3	5,257	30.7

Source: idCommunity Demographic Resources

KEY ISSUES AND OPPORTUNITIES

<p>Strengths</p> <ul style="list-style-type: none"> • Iconic location – St Kilda beach and foreshore • Established destination for dining, bars and entertainment • Eclectic and unique boulevard setting • Major tourist destination in Summer • Calendar of events to attract locals and visitors • Accessible public transport network (Routes 96, 16 and 3a) • Close proximity to the CBD • Appointed real estate agent to proactively attract traders to ensure the right business mix 	<p>Opportunities</p> <ul style="list-style-type: none"> • Increase in younger demographic with higher incomes • Redevelopment of properties in the precinct • Cross synergies with community and industry groups e.g. Acland St Village Business Association, local hotels, cruise ships • Leverage from the annual St Kilda Festival, Esplanade Market, Pride March and other events • St Kilda has been made Victoria’s first live music precinct
<p>Weaknesses</p> <ul style="list-style-type: none"> • Vacancy rate remains moderately high • Only one small Woolworths, so most people go to other precincts for grocery shopping • No “iconic beach” traders such as ice-cream, fish and chips shops • Low day time trading as a result of the loss of general retail traders • Car parking pricing and availability, especially on weekends • Vehicle access, due to road changes, tram stop upgrades and bike lane • Visibility of people requiring support from social welfare providers in the precinct 	<p>Threats / Challenges</p> <ul style="list-style-type: none"> • Competition from online retail trading • Competition from other nearby shopping and dining precincts • Effects on the street from building redevelopment • High rents and business closures during COVID has affected business mix • Overcoming prior reputational damage from high vacancy rates, anti-social behaviour and homelessness



FUTURE DIRECTION

St Kilda is a key destination for Melburnians and visitors, known for its foreshore, beach, night life, live music scene, restaurants and festivals. This part of Melbourne has always embraced cultural innovation, pushed social boundaries, and is a key part of the city's cultural footprint.

Vision

Fitzroy Street reimagined and repositioned as a retail and living space proposition that reflects a product mix that caters to the contemporary tastes and needs of the local community and visitors. A social and physical environment that offers a safe option for leisure, recreation and presents the retail precinct experience as socially satisfying.

Principles and Values

The principles and values that are important to FSBA are the marketing and promotion of the Fitzroy Street precinct, diversity of businesses, connection with the community, visitors, and accountability of its activities.



STRATEGIES AND ACTIONS

Four key strategies were identified to encompass the vision to activate, nurture and ensure economic viability and vibrancy of the precinct over the next five years.

The recommended four strategies with key objectives are as follows:

1. Marketing, events and promotion
2. Business Development
3. Physical development and streetscape improvement
4. Management, Finance and Communications

Each of these strategies lists key actions which are in response to the issues and opportunities that are drawn largely from the Committee planning meeting.

A summary report of key activities and outcomes should be presented annually to members of the Association and Council. The Annual General Meeting (AGM) is an opportune time to present key achievements together with financial reports and statements to members of the Association and precinct traders. This gives the Association the opportunity to highlight the marketing and business development activities and benefit received from the annual, special rate and charge levy.

Marketing, events and promotion

Objective

To deliver a 12-month calendar of events and marketing program to cater for all year-round activities, with a variety of food, arts and cultural activities for locals and visitors that highlights the uniqueness of the precinct and increases visitation. Attract and seek sponsorship and funding opportunities to further develop marketing and promotion.

Actions

Events

- Develop a 12-month calendar of events and markets, including:
 - Midsumma Pride March (February)
 - Blues Festival (March)
 - Halloween (October)
 - Christmas celebrations (December)

Strategic Marketing and Promotion

- Continue partnership with Council and leverage foot traffic from renowned, long standing St Kilda events hosted by City of Port Phillip such as St Kilda Festival (February), Midsumma Pride March (February) and St Kilda Film Festival (May)
- Leverage proximity of Esplanade Market
- Identify opportunities to target cruise ships for peak periods between October – March
- Collaborate with Acland Street Village Business Association and identify any cross synergies with events / promotions

Communication

- Continue to develop engaging social media content
- Review and monitor social media engagement with statistical analysis of data
- Continue to develop engaging, relevant and promotional marketing content, entertainment and event listing on discoverstkilda.com.au website.
- Continue to update trader content and contact details
- Increase development of blogs to build traction, engagement and attraction to the precinct
- Commit to resource website and social media management
- Continue to notify traders of all events and marketing activities during the year via digital newsletter, to encourage participation
- Conduct consumer research to understand the customer and customer needs.

Business Development

Objective

To support existing businesses and improve the business mix by attracting relevant and new businesses to the precinct to enhance its variety of tenant mix, ambience and vibrancy.

Actions

- Continue with the appointed real estate agent to improve business mix.
- Using marketing to attract foot traffic, which will improve business outcomes and attract new tenants.
- Continue to share helpful resources for traders through newsletter
- Ensure new traders receive a Welcome Kit and invitation to be listed on the web directory
- Annual FSBA event for networking

Physical development and streetscape improvement

Objective

To enhance and advocate to Council and government for improved physical amenity, cleanliness and streetscape improvements to maintain precinct appearance and to seek improvements in infrastructure, design, streetscape, art and facilities such as lighting, parking and pedestrian access and shop upgrades.

Actions

- Continue to advocate to Council on the need to improve the streetscape of the precinct including landscaping, signage, seating and street furniture, gateways, lighting, public toilets, public spaces and community /public art
- Continue to work in partnership with Victoria Police to patrol the precinct for a safer community

Management, Finance and Communication

Objective

Continue management and communication between the Committee and businesses in the precinct. To also sustain a functional committee to govern the special rate and charge scheme to support the marketing and promotional activities and raise other funding.

Actions

- Maintain employment of a marketing manager to assist the committee and FSBA to undertake
 - marketing and promotion
 - social media management
 - market research
 - business development
 - communication with businesses
 - monitoring, evaluation, and reporting
- Continue to elect a Committee, President, Vice President, Treasurer, Secretary and at least 4 ordinary members each year. Work to ensure a representation on the Committee from different types of businesses with different skills in different parts of the Village and commercial/professional businesses.
- Promote Association membership and provide governance training.
- Develop a financial strategy to increase funding sources from grants, sponsors etc
- Continue to ensure that businesses in the precinct work together as a team by communicating with them regularly through updates, emails and face-to-face visits.

MARKETING ACTION PLAN

The action plan focuses on four key strategic goals that align with the 5-year vision.

Annual Marketing Plan and Budget for 2024 - 2025

		Objectives	Targets	Budget
Wed in July 2024	Around the World in One Night - a tasting event of all the different food and cultures on Fitzroy Street where people can pre-order their tasters, wander the streets collecting them and having drinks on the way	<ul style="list-style-type: none"> * Support strategic plan - marketing and events and cultural diversity * Highlight and celebrate our many and varied food and beverage businesses, esp in the quieter winter season * Drive visitation and economic impact to Fitzroy Street businesses 	* Attract 200 ticket sales	\$10,000.00
Date TBC July 2024	Comedy event in Fitzroy Street, where people book a table in a venue for dinner and/or drinks enjoy comedy at the same time. May run for two weeks	<ul style="list-style-type: none"> * Support strategic plan - marketing and events * Highlight and celebrate our many and varied food and beverage businesses, esp in the quieter winter season * Drive visitation and economic impact to Fitzroy Street businesses 	* Attract 1000 attendees over the course of the event	\$20,000.00
Wed in August 2024	Around the World in One Night - a tasting event of all the different food and cultures on Fitzroy Street where people can pre-order their tasters, wander the streets collecting them and having drinks on the way	<ul style="list-style-type: none"> * Support strategic plan - marketing and events and cultural diversity * Highlight and celebrate our many and varied food and beverage businesses, esp in the quieter winter season * Drive visitation and economic impact to Fitzroy Street businesses 	* Attract 200 ticket sales	\$10,000.00
Fri, Oct 25, 2024 – Halloween Activation	Roving entertainment and activities for school kids, plus get bars involved by offering events and specials for Halloween	<ul style="list-style-type: none"> * Support strategic plan - marketing and events * Drive visitation and economic impact to Fitzroy Street businesses * Attract families to the precinct by delivering activities that are family friendly and fun * Encourage over 18s to attend the bars involved in Halloween 	* Attract an attendance of at least 1000 visitors to the precinct	\$15,000.00

Fitzroy Street Strategic Business Plan 2024-2029

Mon, Nov 21 - Trader Networking – AGM	AGM followed by trader Christmas party, for networking and celebration	<ul style="list-style-type: none"> * Support strategic plan - development focus * Build and increase trader engagement and collaboration 	* Attract attendance of at least 30 traders	\$2,200.00
Nov 2024 - Fitzroy Street Fantastic	Online comp - give away 10 x \$100 vouchers to nominated fave business	<ul style="list-style-type: none"> * Highlight and celebrate our many health, beauty, fitness and retail businesses, esp coming into summer and party season * Gain engagement on the Acland Street Village socials to ensure future posts are seen by more followers * Support our traders by giving away 10 x \$100 vouchers to be spent in the Precinct 	* Get 50 entries on each FB and Instagram	\$1,300.00
Date TBC Dec 2024 - Twilight Xmas Market	On-street Christmas market with entertainers, craft station, face painting	<ul style="list-style-type: none"> * Support strategic plan - marketing and events * Drive visitation and economic impact to Fitzroy Street businesses * Attract families to the precinct by delivering activities that are family friendly and fun 	Attract an attendance of at least 500 visitors to the precinct	\$10,000.00
Date TBC Feb 2025 - Midsumma Pride March	Decorate street, run best dressed window competition for traders, share specials, offers and events	<ul style="list-style-type: none"> * Support strategic plan - marketing and events and cultural diversity * Leverage Pride March and other Midsumma Festival programming to ensure that FSBA traders continue benefit from the event * Ensure that Fitzroy Street is reputed as the home of LGBTQIA+ community in Victoria 	<ul style="list-style-type: none"> * Provide FSBA businesses with an increase of at least 10 percent in sales * At least 10 Fitzroy Street businesses to leverage Midsumma Festival opportunities 	\$10,000.00
Date TBC Feb 2025 - St Kilda Festival sponsorship	Extended trade area Additional staging on Fitzroy Street	<ul style="list-style-type: none"> * Support strategic plan - marketing and events * Showcases live music and hospitality venues on Fitzroy Street * Drive visitation and economic impact to Fitzroy Street businesses * Continue to establish St Kilda and, more importantly, Fitzroy Street Precinct as the precinct for live music 	<ul style="list-style-type: none"> * Provide FSBA businesses with an increase of at least five percent in sales * Activate at least 10 venues in the precinct with music and/or entertainment 	\$10,000.00
Date TBC March 2025 - St Kilda Blues Festival sponsorship	Blues Festival held within venues and along the street	<ul style="list-style-type: none"> * Support strategic plan - marketing and events * Showcases live music and hospitality venues on Fitzroy Street * Drive visitation and economic impact to Fitzroy Street businesses * Continue to establish St Kilda and, more importantly, Fitzroy Street Precinct as the precinct for live music 	<ul style="list-style-type: none"> * Attract 5 000 to the event over the weekend * Increase revenue of Fitzroy Street Precinct businesses * Host live music in a min of eight venues in Fitzroy Street Precinct, in addition to activation on the street 	\$25,000.00

Fitzroy Street Strategic Business Plan 2024-2029

Date TBC June 2025 - Trader Networking Event	Trader networking event to allow for dissemination of important informationa and networking	* Support strategic plan - development focus * Build and increase trader engagement and collaboration	* Attract attendance of at least 30 traders	\$1,500.00
June 2024 - online giveaway	Online comp - give away 10 x \$100 vouchers to fave business	* Highlight and celebrate our many and varied food and beverage businesses, esp in the quieter winter season * Gain engagement on the Fitzroy Precinct socials to ensure future posts are seen by more followers * Support our traders by giving away 10 x \$100 vouchers to be spent in the Precinct	* Get 50 entries on each FB and Instagram	\$1,300.00
TOTAL EVENT EXPENSES				\$116,300.00
MISCELLANEOUS	Annual expenses			
	Insurance			\$1,716.38
	Aus Post Box			\$153.00
	Bookkeeping & BAS services			\$4,922.50
	Auditor			\$2,600.00
	Bank fees and charges			\$215.42
	Storage			\$2,050.00
	Website updates, domains and web hosting	\$300 for hosting and \$20 for domain discoverstilda. \$50 a month for web guy - \$600 in total for updates		\$660
	Marketing Manager			\$50,000.00
	CONTINGENCY	Contingency for activating street when 1 - 8/63 Fitzroy Street premises are closed down and the street is divided by a large untenanted area		\$41,382.70
TOTAL MISCELLANEOUS				\$103,700.00
TOTAL EXPENSES				\$220,000.00
TOTAL YEARLY LEVY RECEIVED inc GST				\$220,000.00
				\$0.00



FINANCIAL STRATEGY

The Fitzroy Street precinct program has been based on an annual special rate of \$200,000 (excluding GST) plus income generated by events. Property changes within the boundary led to a very slight increase of rateable properties. The levy was increased by 1.56%. It does not increase with CPI.

Financial accountability

To enable the program to grow further, the Association will continue to seek sponsorship for events and create income opportunities [through events] from groups and organisations other than our rate members, to supplement the special rate funds. The Association is to have the capacity to apply for Federal, State and municipal grants to undertake projects.

The Association is to continue to have a financial accountability system in place to meet the reporting requirements of both Consumer Affairs Victoria and the City of Port Phillip's funding agreement with Business Associations relating to the special rate.

A financial report, outlining expenditure against a designated budget will be provided to Council twice each year. An audit of the Association's annual income and expenditure is to continue to be prepared at the end of the financial year and presented to the Association's AGM as well as to the City of Port Phillip.

OVERALL MONITORING AND EVALUATION

The degree of achievement of the actions outlined in the Business Plan is to be evaluated at regular intervals throughout each financial year.

Key performance indicators to be included in the evaluation are:

- extent of completion of projects specified in the Business Plan
- extent of business involvement and engagement with the Association Committee
- level of business participation in activities and promotions
- business and customer perceptions about the success of individual promotions and advertising campaigns
- business perceptions about changes in the overall profile and trading performance of the Village
- financial and statutory accountability

The Business Association prepares a 6-monthly report at the end of each financial year of the program. The report addresses the degree of compliance with the performance indicators outlined above. It is to be submitted to Council as part of the accountability requirements for the program. It also is to be used as a basis for developing a more detailed action program and budget for the following financial year.

The degree of achievement of the actions outlined in the Action / Business Plan is to be evaluated at regular intervals throughout each financial year.



APPENDIX

The Appendix provides further background information on FSBA, its management committee and precinct marketing manager.

Appendix 1 Management Committee

The Committee of the Fitzroy Street Business Association for 2023/24 are:

Name	Role
David Blakeley	President
Marion Robinson	Treasurer
James Brearley	Secretary
Chris Constantinou	General Member
Justine Dalla Riva	General Member
Charlotte Frajman	General Member
Miffanwy Smith	General Member
Lachlan McKenzie-McHarg	General Member
Allan Rendell	Non-Voting General Member
Alli Price	Marketing Manager



Fitzroy Street Business Association Inc.

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Email: info@fitzroystreetstkilda.com.au

**FITZROY
STREET.**

ABN: 55 383 437 311

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



12.3 PROPOSED ACLAND STREET VILLAGE SPECIAL RATE AND CHARGE DECLARATION REPORT

EXECUTIVE MEMBER: BRIAN TEE, GENERAL MANAGER, CITY GROWTH AND DEVELOPMENT

PREPARED BY: SUSIE FILLETI, BUSINESS ENGAGEMENT COORDINATOR
JAMES GULLAN, HEAD OF ADVOCACY, ECONOMIC DEVELOPMENT AND PARTNERSHIPS

1. PURPOSE

- 1.1 To determine whether Council supports the declaration of the Acland Street Village Special Rate and Charge (**Special Rate**) for 2024 – 2029 period.

2. EXECUTIVE SUMMARY

- 2.1 The Acland Street Village Business Association (**Association**) have formally requested that Council renew the proposed Special Rate for a five-year period.
- 2.2 The proposed Special Rate would commence on 1 July 2024 ending on 30 June 2029.
- 2.3 Its purpose is for marketing, promotion, business development and centre management of the specified Activity Centre.
- 2.4 In accordance with sections 163, 163A, 163B and 223 of the *Local Government Act 1989 (Act)*, Council considered all submissions and objections from affected property owners and business operators at its ordinary meeting held on 7 February 2024. All written and verbal submissions were considered at this meeting.
- 2.5 Following consideration of the submissions and objections received Council needs to determine a final position on the proposed Special Rate.
- 2.6 **Options** - After considering the submissions and objections in relation to the proposed Special Rate, Council has the following Options:
 - **Option 1** - Council considers all submissions and objections received in relation to the Special Rate in accordance with the Act and information provided by Council Officers. Council decides that there are insufficient objections (less than 51 percent) to abandon the Special Rate and proceeds to declare the Special Rate commencing 1 July 2024.
 - **Option 2** - Council after considering all submissions and objections received in relation to the Special Rate in accordance with the Act decides to abandon the proposed Special Rate and does not declare a Special Rate for Acland Street Village.

3. RECOMMENDATION

That Council:

- 3.1 Having considered all submissions received and taken account of all objections lodged and complied with the requirements of sections 163, 163A, 163B and 223 of the *Local Government Act 1989 (Act)*, and otherwise according to law, hereby declares the Acland Street Village Special Rate and Charge under section 163(1) of the Act for the sole purpose of marketing, promotion, business development of the Acland Street

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



Village Business Precinct as detailed in the attached draft Declaration of Special Rate and Charge (**Attachment 1**).

- 3.2 Authorises the Acland Street Village Business Association (Association) to administer the proceeds of the Special Rate on the express condition that the Association enters into a funding agreement with Council for the period of the Special Rate and Charge.
- 3.3 Authorises the CEO, or their delegate, for the purposes of paragraph 3.2 of this resolution, to prepare the funding agreement between Council and the Association by which administrative arrangements in relation to the Special Rate and Charge are confirmed, such agreement being to ensure that at all times, and as a precondition to the payment of any funds by Council to the Association, Council is, and remains legally responsible for approving, directing and controlling the expenditure of the proceeds of the Special Rate and Charge in accordance with its obligations under the Act to do so, and such funding agreement to be submitted to Council for signing.
- 3.4 Gives notice to all owners and occupiers of properties included in the Special Rate and Charge and all persons who have lodged a submission and/or objection of the decision of Council to declare and levy the Special Rate and Charge commencing on 1 July 2024, and the reasons for the decision.
 - 3.4.1 For the purposes of paragraph 3.4 of this resolution, the reasons for the decision of Council to declare the Special Rate and Charge are that:
 1. there were 5.74 percent valid objections to the Special Rate and Charge, and it is otherwise considered that there is a broad level of support for the Special Rate and Charge from all property owners and occupiers;
 2. Council considers that it is acting in accordance with the functions and powers conferred on it under the Act, having regard to its role, purpose and objectives under the Act, particularly in relation to the encouragement of commerce, retail activity and employment opportunities in and around the Special Rate and Charge area;
 3. all persons who are liable or required to pay the Special Rate and Charge and the properties respectively owned or occupied by them will receive a special benefit in the form of an enhancement or maintenance in land values and /or a maintenance or enhancement in the use, occupation and enjoyment of the properties; and
 4. the basis of distribution of the Special Rate and Charge amongst those persons who are liable or required to pay the Special Rate and Charge is considered to be fair and reasonable.
- 3.5 Advises the Association of the matters specified in paragraphs 3.1, 3.2 and 3.3 of this resolution.
- 3.6 Notes the properties that are included in the Special Rate and Charge area will be subject to general re-valuations and supplementary valuations on the same cycle as the City of Port Phillip general rates and charges.



4. KEY POINTS/ISSUES

BACKGROUND

- 4.1 Special Rate declarations are a statutory process governed by Part 8 of the *Local Government Act 1989 (Act)*. Despite the enactment of the *Local Government Act 2020*, the Special Rates provisions of the Act are still in force. In declaring a Special Rate, Council must consider that:
 - 4.1.1 the proposal relates to the performance of a function authorised under Section 163 of the Act;
 - 4.1.2 there will be a special benefit to those persons liable to pay the Special Rate levy; and
 - 4.1.3 there is a reasonable distribution of the rate amongst those persons liable to pay the Special Rate levy.
- 4.2 On 1 September 2023, Council received a letter from the Association requesting that Council begin the statutory process to introduce the Special Rate for five years, from 1 July 2024 to 30 June 2029.
- 4.3 In September and October 2023, the Association visited all open businesses in the precinct and undertook a business poll to gauge support for renewing the Special Rate, given the difficult economic climate. The Association received signed support from 164 out of the 238 properties currently occupied, open and available for comment for the Special Rate, which represented 69 percent.
- 4.4 The proposed new Special Rate is for a five-year period (2024 – 2029) and includes 276 properties. The proposed Boundary Map is attached (**Attachment 2**).
- 4.5 The proposed 2024 – 2029 Special Rate is modelled to raise up to \$187,320 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.6 At the ordinary meeting of Council held on 15 November 2023 Council resolved to commence the statutory process in November 2023 under the Act to introduce a Special Rate and for the properties within the defined Acland Street Village Business Precinct. Such Special Rate is to raise up to \$187,320 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.7 In accordance with Council's statutory obligations under sections 163(1A) and 163B(3) of the Act, a Public Notice was published in The Age on the 20 November 2023, outlining the details of the proposed declaration of Special Rate. This Public Notice commenced the statutory consultation process. The process concluded at 5pm on 18 December 2023.
- 4.8 On 17 November 2023, Council sent individual letters to all affected property owners and occupiers within the proposed Acland Street Village boundary, advising of the Intention to Declare the Special Rate, the commencement of the statutory process including a copy of the Public Notice and an estimation of the levy based on 2023 Net Asset Value (**NAV**) valuations that would be applied to the property.
- 4.9 Within the statutory consultation period, between 20 November and 18 December 2023, Council received:
 - seven submissions from business and property owners representing seven properties in support of the Special Rate;

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- 11 valid and three invalid objections from 14 property and business owners representing 20 properties objecting to the proposed Special Rate; and
 - One submission seeking a review of the benefit level allocated to the property.
- 4.10 The total number of valid objections received equates to 5.74 percent of the total proposed rateable properties.
- 4.11 Section 163B(6) of the Act states that Council cannot make a declaration of special rate if it receives objections from a majority of the rateable properties in respect of which the special rate would be imposed (that being 51 percent). In this case, Council has not received a majority of objections to the proposed Special Rate.
- 4.12 Council must consider all submissions and objections received in relation to the Special Rate in accordance with the Act prior to making a decision regarding the declaration of the proposed Acland Street Village Special Rate and Charge.
- 4.13 At the ordinary Meeting of Council held on 7 February 2024, in accordance with the statutory process, Council considered all submissions and objections from affected property owners and business operators. All submissions were considered at this meeting. A vote to move to determine a final decision at its ordinary meeting on 17 April 2024 was taken and the Motion was carried unanimously.

KEYPOINTS:

- 4.14 The City of Port Phillip currently has four Special Rate schemes in operation – Acland Street Village, Port Melbourne, Fitzroy Street and Carlisle Street. All Port Phillip schemes incorporate the collection of a levy from commercial properties within a defined geographic area, for the sole purpose of marketing, promotion and business development of the specified activity centre.
- 4.15 Council does not have a threshold of support required to declare a special rate. It has chosen to include targets that must be met to support renewal in certain funding agreements, and this is something it can consider for Acland Street Village if it wishes to.
- 4.16 All funds collected are distributed to the relevant incorporated Business Association under a funding agreement with Council.
- 4.17 Following the Council Meeting on 7 February 2024, 20 upper properties at 14-16 Esplanade, St Kilda have been removed from the proposed Special Rate in response to a thorough review following several objections. Therefore, the proposed new Special Rate remains for a five-year period (2024 – 2029), however it now includes 276 properties as a revised total number of properties in the Special Rate boundary.
- 4.18 The Association was notified of the removal of the 20 upper properties at 14-16 Esplanade, St Kilda and the slight reduction in the operating budget. As there is no requirement to increase the levy, Maddocks has provided legal advice that the deviation is lawful and does not require further public consultation.
- 4.19 If redevelopments occur within the proposed Special Rate boundary any new eligible properties that have not previously been levied will be added to the Special Rate. Any property that changes from commercial, retail, leisure, tourism or light industrial to residential use will be removed from the Special Rate. Amendments to the Special Rate will occur from the date the supplementary valuation takes effect.
- 4.20 Properties exempt from paying the Special Rate levy include:

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- all residential properties; and
 - non-rateable properties.
- 4.21 With the completion and review of Special Rate modelling, the Association requested that Council declare a Special Rate of up to \$187,320 per annum in each of the financial years from 2024-2025 to 2028-2029.
- 4.22 To distribute the special rate and charge across the commercial properties within the Acland Street Village precinct boundary the current four benefit areas will remain – primary, secondary, tertiary and quaternary. Details of the benefit areas and Scheme boundary are specified in the Proposed Declaration of a Special Rate and Charge (**Attachment 1**).
- 4.23 Properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes that fall into the below address ranges are included proposed Scheme boundary:
- 46 – 170 and 65 – 193 Acland Street (inclusive)
 - 136 – 218 and 167 – 231A Barkly Street (inclusive)
 - 1 – 9 and 2 – 26 Belford Street (inclusive)
 - 22 and 25 – 49 Blessington Street (inclusive)
 - 7 – 31 and 2 – 32 Carlisle Street (inclusive)
 - 1 – 21 and 2 – 10 Irwell Street (inclusive)
 - 30 – 40 Jacka Boulevard (inclusive)
 - 14 – 18 Lower Esplanade (inclusive)
 - 42B and 42D Marine Parade
 - 1 – 7 Shakespeare Grove (odd and even inclusive)
 - 1R/14-16 Esplanade
 - 18 – 32 Esplanade (inclusive); and
 - In the opinion of Council receive a special benefit from the Special Rate and Charge.
- 4.24 The rates in the dollar applicable to the Special Rates in all the benefit levels will be determined at the beginning of each financial year to achieve a Special Rate of up to \$187,320 per annum.
- 4.25 The rates in the dollar applicable to each benefit area for the purposes of assessing and levying the special rate and charge will be determined having regard to the Net Annual Value (**NAV**) of all properties within each benefit area at the beginning of each financial year to raise a total of up to \$187,320 per annum.
- 4.26 As FY2024-2025 NAV valuations are not yet available at the time of this Report, the below shows rates in the dollar, based on the 2023-2024 NAV valuations, that would have been applied to collect the special rates and charges totalling up to \$187,320 per annum:
- Primary benefit rate – 0.00604



- Secondary benefit rate – 0.00367
 - Tertiary benefit rate – 0.00271
 - Quaternary benefit rate – 0.00196
- 4.27 The actual special rates to be applied in 2024-2025, and in each subsequent year of the Special Rate Period, will be determined having regard to reassessed NAV figures prepared annually by Valuer-General Victoria.
- 4.28 In addition to the rate in the dollar being adjusted each financial year, maximum and minimum special charges will also apply. For the 2024-25 rating year, the following maximum and minimum special charges will apply:
- Primary benefit rate – maximum charge of \$4,223 and a minimum charge of \$739 per year.
 - Secondary benefit rate – maximum \$3,167 and a minimum charge of \$570 per year.
 - Tertiary benefit rate – maximum charge of \$2,639 and a minimum charge of \$428 per year.
 - Quaternary benefit rate – maximum charge of \$2,111 and a minimum charge of \$369 per year.
- 4.29 The maximum and minimum special charges will be adjusted at the beginning of each financial year during the operation of the Scheme, having regard to:
- any change to the special rate in each of the benefit areas (which, as above, will be determined having regard to the movement of NAV to ensure that \$187,320 will be collected in that year);
 - the inclusion or removal of any properties from the Scheme; and
 - any change in the number of properties that will pay a special charge (as opposed to a special rate), having regard to the changed special rates in each benefit area, as above.
- 4.30 Council will provide the Association with the collected levy every six months, on receipt of an accepted Activity Report and valid tax invoice. Prior to the Association issuing a valid tax invoice, Council will confirm the total levy collected for the six-month period, which will be no more than \$93,660 to include on the tax invoice. Should the collected levy be less than the expected levy, Council will not supplement payments to cover the balance; Council will only issue funds received.
- 4.31 The Association has developed its Business Plan for the proposed 2024 – 2029 Special Rate as well as a Budget and Marketing Plan for 2024 – 2025 (**Attachment 3**) and will form part of the new funding agreement with Council.
- 4.32 The Special Rate will be for the sole purpose of marketing, promotion, business development and centre management of the specified Activity Centre. It is considered that the value of the properties included in the Special Rate, their desirability as a letting proposition and their general amenity could be enhanced by the activities generated from the Special Rate funds.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



5. CONSULTATION AND STAKEHOLDERS

- 5.1 A public notice was published in the Age and on Council's website on the 20 November 2023, outlining the details of the proposed declaration of Special Rate. This Public Notice commenced the statutory consultation process. The process concluded at 5pm on 18 December 2023.
- 5.2 On 17 November 2023, Council sent separate letters to all affected property owners and occupiers within the proposed Acland Street Village boundary, advising of the Intention to Declare the Special Rate, the commencement of the statutory process including a copy of the Public Notice and an estimation of the levy based on 2023 NAV valuations that would be applied to the property.
- 5.3 Council acknowledged receipt of all submissions and objections and provided details of the Council Meeting at which those persons could speak to their submission.
- 5.4 At the ordinary Meeting of Council held on 7 February 2024, in accordance with statutory process, Council considered all objections and submissions from affected property owners and business operators. All objections and submissions were considered at this meeting. A vote to move to determine a final decision at its ordinary meeting on 17 April 2024 was taken and the Motion was carried unanimously.

6. LEGAL AND RISK IMPLICATIONS

The risks associated with the proposal are limited by the following:

- 6.1 Maddocks have provided legal advice for the statutory processes associated with the request to declare a Special Rate and the objection count was independently conducted by Maddocks.
- 6.2 The number of valid objections received for the Special Rate does not exceed 50 percent of the total properties in accordance with Section 163B(6) of the Act.
- 6.3 If the Special Rate is declared, the Association will enter into a formal funding agreement with Council for the duration of the Special Rate which outlines the specific purposes for which the funds can be spent (being the purposes for which the Special Rate is declared).
- 6.4 Under the terms of the proposed funding agreement, the Association:
 - 6.1.4 will be required to submit an Activity Report that includes financial reporting documentation every six months (profit and loss, balance sheet, general ledger, and marketing activity report). Special Rate monies will not be paid to the Association until all reporting is received and approved.
 - 6.1.5 must be an incorporated entity through the life of the Special Rate and must act in accordance with the Associations Incorporation Reform Act 2012.
 - 6.1.6 will be required to adopt their five-year Business Plan to guide expenditure of the funds (**Attachment 3**).
 - 6.1.7 will be required to adopt their annual Budget and Action Plan that details how the operating budget will be spent (**Attachment 3**).
 - 6.1.8 The Association will expend the monies raised by the Special Rate on behalf of Council as an administrator of the funds and at all times bound by the funding agreement with Council and under the direction of Council, and Council will reserve solely all discretions relevant to the application of the proceeds of the

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



Special Rate. Section 164 of the Act enables Council to discontinue the Special Rate if there is any inappropriate expenditure.

- 6.1.9 If Council does not wish to support the Special Rate, there may be an expectation from the commercial precinct that Council will fund marketing and promotion activities for the precinct.
- 6.1.10 If Council proceeds with the declaration at its Ordinary Meeting on 17 April 2024, a person on whom the Special Rate is imposed then has 30 days from the date of issue of a Notice of declaration of the Special Rate to apply to VCAT for a review of a decision of Council to impose a Special Rate on that person, on limited grounds under section 185 of the Act.
- 6.1.11 Section 185AA of the Act provides a separate right to apply to VCAT for a declaration as to the validity of Council's decision. An application for a declaration can be made at any time.
- 6.1.12 If an application is lodged at VCAT, Council would consider whether to proceed with:
- the implementation of any Special Rate; or
 - providing any monies raised to the Association until the application has been heard and there is a VCAT decision on the matter.

7. FINANCIAL IMPACT

- 7.1 Council incurs administrative costs for the introduction of the Special Rate. These have been included in the FY2023/2024 budget.
- 7.2 If the Special Rate is successful, ongoing resources will be required to monitor the Special Rate. This will be funded from the operational budget and supported via existing resourcing.
- 7.3 Council administers the collection of the funds of the Special Rate and would distribute the funds to Association in two half-yearly instalments, subject to it completing its reporting requirements under the proposed funding agreement.

8. ENVIRONMENTAL IMPACT

- 8.1 A financially sustainable Association allows Council to work with Acland Street Village businesses on sustainable best practice programs that will reduce emissions, waste and energy usage and achieve improved sustainability outcomes.
- 8.2 Vibrant local activity centres provide residents with the opportunity to shop locally and sustainably by walking, cycling or taking public transport to access their centre rather than driving elsewhere.

9. COMMUNITY IMPACT

- 9.1 Vibrant activity centres are critical to the health and development of the local community. Centres provide employment, community meeting places, resources, leisure opportunities and essential services to the community.

10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 *Inclusive* Strategic Direction - A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities:



- A successful business/retail precinct provides a multitude of services to the community ensuring all have access to health and wellbeing services and facilities. A community that is connected is a healthy community and business precincts provide these connectivity opportunities.
- 10.2 *Liveable* Strategic Direction - A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within:
- Successful business/retail precincts underpin the liveability of a high-density city, like Port Phillip and are pivotal in creating a city of diverse and distinctive neighbourhoods and public spaces.
- 10.3 *Sustainable* Strategic Direction - A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bay-side city that is greener, cooler, cleaner and climate resilient:
- There is opportunity for Council to work with Business Associations to educate and examine ways to 'green' businesses including waste reduction, energy usage, sustainable design, and use of sustainable transport.
- 10.4 *Vibrant* Strategic Direction - A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs:
- Special Rate funds empower the business community to actively and creatively market, promote and develop their precinct to maintain vibrancy and economic viability and to provide the community with a well-resourced business precinct that provides excellent services, gathering places and employment.
- 10.5 *Well-Governed* Strategic Direction - A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts:
- Business Associations enable Council to efficiently understand business precinct needs and work with Associations in a collaborative way for the benefit of the community.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

If Council resolves to declare the proposed Special Rate for five years, from 1 July 2024 to 30 June 2029, at its Ordinary Meeting on 17 April 2024:

- 11.1.1 Council advises the Association of the Council decision on 18 April 2024 and commences drafting a formal funding agreement with the Association for the duration of the Special Rate which outlines the specific purposes for which the funds can be spent.
- 11.1.2 Council gives ratepayers notice by the nominated postal address and the street address in the designated Special Rate area of the decision regarding the Acland Street Village Special Rate and Charge and provides the basis on which the Special Rate will be levied.
- 11.1.3 A person on whom a Special Rate is imposed then has 30 days from the date of issue of the Notice of declaration of the Special Rate specified in 11.1.2 of

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



this report to apply to VCAT for a review of a decision of Council to impose a Special Rate on that person, on limited grounds under section 185 of the Act.

11.1.4 Section 185AA of the Act provides a separate right to apply to VCAT for a declaration as to the validity of Council's decision. An application for a declaration can be made at any time.

11.1.5 If an application is lodged at VCAT, Council would consider whether to:

- proceed with the implementation of any Special Rate; and
- provide any monies raised to the Association;

until the application has been heard and there is a VCAT decision on the matter.

11.1.6 Council will advise the Association of its decision.

If no application is made to VCAT, Council will commence the Acland Street Village Special Rate and Charge on 1 July 2024.

11.1.7 Affected rate payers will receive their levy notification to make payment via their Council rates notice in August 2024.

If Council resolves not to declare the proposed Special Rate at its Ordinary Council Meeting on 17 April 2024:

11.1.8 Council will advise the Association and all affected rate payers in writing of this decision and the proposed Special Rate will not proceed.

11.2 COMMUNICATION

11.2.1 Council advises the Association of Council's decision regarding the Special Rate.

11.2.2 Council advises, by letter, all the eligible ratepayers by their nominated postal addresses and the street addresses in the designated Special Rate Area of the decision regarding the Special Rate following the Ordinary Council Meeting on 17 April 2024.

12. OFFICER MATERIAL OR GENERAL INTEREST

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

ATTACHMENTS

1. Updated Acland Street Village Special Rate and Charge Proposed Declaration 
2. Proposed Acland Street Village Precinct Boundary 
3. Acland Street Village Business Association Business Plan 2024-2029 



PROPOSED DECLARATION OF A SPECIAL RATE AND CHARGE FOR THE ACLAND STREET VILLAGE BUSINESS PRECINCT 2024 - 2029

Having considered all submissions and objections received and having complied with the requirements of sections 163, 163A, 163B and 223 of the *Local Government Act 1989* (**Act**), Port Phillip City Council (**Council**) declares a special rate and special charge (**Special Rate**) scheme under section 163(1) of the Act for the purposes of defraying expenses to be incurred by Council in connection with the marketing, promotion, business development and centre management for the encouragement of commerce, retail, tourism, professional activity and employment in the Acland Street Village Business Precinct (**Business Precinct**). It is proposed the funds be provided to the incorporated body known and operating as the Acland Street Village Business Association (**Association**), subject to a funding agreement with Council under which all funds provided to the Association are subject to the approval, direction and control of Council, and will be used for the purpose of marketing, promotion, business development and centre management expenses as approved by Council.

The criteria which form the basis of the declaration of the Special Rate are the ownership and the Net Asset Value (**NAV**) of rateable land which is:

- used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes; and
- situated within the geographical area shown in the Acland Street Village Special Rate Area identified below and Proposed Boundary Map at figure 1 below (**Boundary Map**).

Further, the classification of properties within the Special Rate Area as receiving a 'primary', 'secondary', 'tertiary' or 'quaternary' special benefit is based upon the nature and characteristics of the properties and businesses included in each of the benefit areas. The benefit areas are described below.

In declaring the Special Rate scheme, Council is performing functions and exercising powers in relation to the peace, order and good government of the municipal district of the City of Port Phillip, in particular the encouragement of commerce, retail activity, tourism and employment opportunities within the area for which the Special Rate scheme is declared.

The total cost of the performance of the function and the exercise of the power by Council (in relation to activities associated with the encouragement of commerce, retail activity, tourism and employment opportunities in the area for which the Special Rate scheme is declared), and the total amount of the Special Rate to be levied by Council, is \$936,600. This is the total amount that will be raised by way of the Special Rate scheme during the declared Special Rate Period and reflects an amount of up to \$187,320 per annum in each of the financial years from 2024-2025 to 2028-2029.

The Special Rate is declared, and will remain in force, for the period commencing on 1 July 2024 and ending on 30 June 2029 (**Special Rate Period**).

The area for which the Special Rate scheme is declared is the area of land comprising all the properties set out below, as shown on the Boundary Map. The land in relation to which the Special Rate scheme is declared is all that rateable land described in the address listing of rateable properties set out below:

Eligible Properties

The following eligible properties within the below address ranges (**Special Rate Area**) are included in the Special Rate scheme:

- 46 – 170 and 65 – 193 Acland Street (inclusive)
- 136 – 218 and 167 – 231A Barkly Street (inclusive)
- 1 – 9 and 2 – 26 Belford Street (inclusive)
- 22 and 25 – 49 Blessington Street (inclusive)
- 7 – 31 and 2 – 32 Carlisle Street (inclusive)
- 1 – 21 and 2 – 10 Irwell Street (inclusive)
- 30 – 40 Jacka Boulevard (inclusive)
- 14 – 18 Lower Esplanade (inclusive)
- 42B and 42D Marine Parade
- 1 – 7 Shakespeare Grove (odd and even inclusive)
- 1R/14-16 Esplanade
- 18 – 32 Esplanade (inclusive)

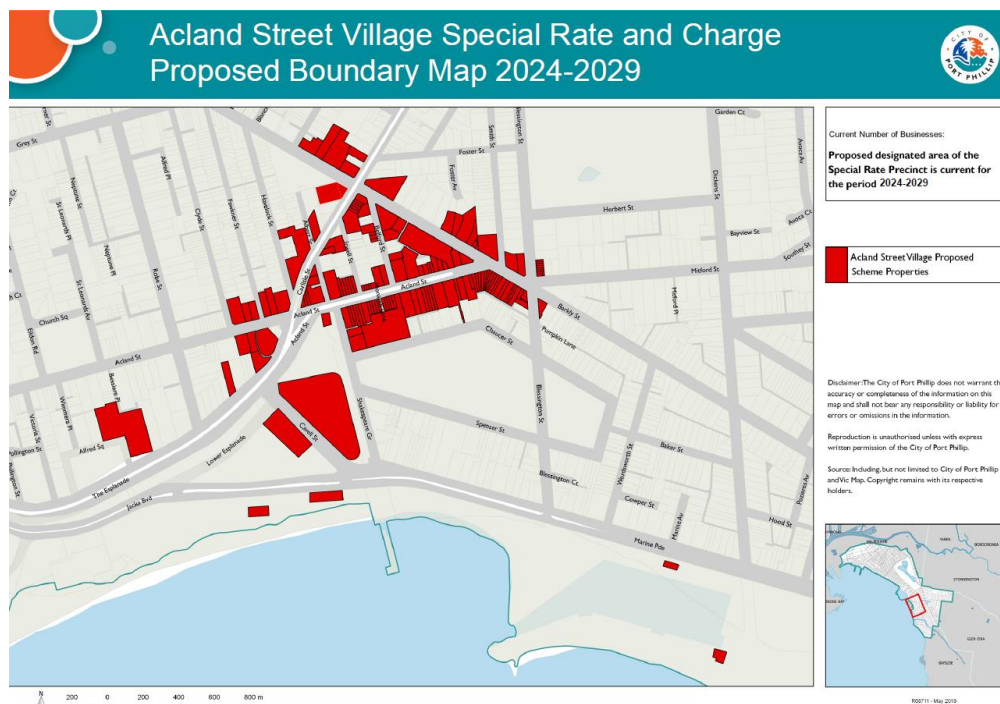


Figure 1. Boundary Map

For the Special Rate Period, the benefit areas for the purposes of assessing the Special Rate are as follows:

Primary Benefit Area

The primary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes and are:

- Ground level with a street frontage at 46-170 and 65-193 Acland Street (inclusive).

Secondary Benefit Area

The secondary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are:

- Upper level or without a street frontage at 82-146A and 77-171 Acland Street (inclusive);
- Ground level at 167-227A Barkly Street (inclusive);
- Ground level at 12-18 and 1 Belford Street (inclusive);
- Ground level at 17-21 Irwell Street (inclusive);
- 7-29 Carlisle Street (odd inclusive);
- Ground level at 1-7 Shakespeare Grove (odd and even inclusive);
- Ground level at 30-40 Jacka Boulevard (inclusive);
- Ground level at 14-32 Esplanade (inclusive);
- Ground level at 14-18 Lower Esplanade (inclusive); and
- Ground level at 42B and 42D Marine Parade.

Tertiary Benefit Area

The tertiary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are:

- Upper level at 181-189 Barkly Street (inclusive);
- Ground level at 136-218 and 229-231A Barkly Street (inclusive);
- Ground level at 6-32 Carlisle Street (inclusive); and
- Ground level at 22 and 25-49 Blessington Street (inclusive).

Quaternary Benefit Area

The quaternary benefit area includes properties that are used, or reasonably capable of being used, for retail, commercial, leisure, tourism, entertainment, light industrial or professional purposes, and are:

- Upper level at 150-212 and 179 Barkly Street (inclusive);
- Upper level at 29 and 31 Carlisle Street;
- Upper level at 25-33A Blessington Street (inclusive);
- Automatic teller machines (not associated with a property used as a financial institution); and
- Above ground commercial signage excluding business identification signage.

Special Rate

The rates in the dollar applicable to each benefit area for the purposes of levying the Special Rate will be determined at the beginning of each financial year, having regard to the NAV of all the properties in each benefit area at that time, to raise up to \$187,320 per annum.

It be noted that the Valuer General Victoria re-values all properties within the municipal district every year. On 1 July 2024, the new valuations will be used to calculate the rate in the dollar for all eligible properties within the Business Precinct.

By way of example, and in the absence of the NAV figures for 2024-2025, below shows the rates in the dollar, based on the 2023-2024 NAV valuations, that would have been applied to collect the special rates and charges totalling up to \$187,320 per annum:

- Primary benefit rate – 0.00604
- Secondary benefit rate – 0.00367
- Tertiary benefit rate – 0.00271
- Quaternary benefit rate – 0.00196

The actual special rates to be applied in 2024-2025, and in each subsequent year of the Special Rate Period, will be redetermined in each financial year having regard to reassessed NAV figures prepared annually by Valuer-General Victoria.

In addition to the rate in the dollar being adjusted each financial year, maximum and minimum special charges will also apply. For the 2024-25 rating year, the following maximum and minimum special charges will apply:

- Primary benefit rate – maximum charge of \$4,223 and a minimum charge of \$739 per year.
- Secondary benefit rate – maximum \$3,167 and a minimum charge of \$570 per year.
- Tertiary benefit rate – maximum charge of \$2,639 and a minimum charge of \$428 per year.
- Quaternary benefit rate – maximum charge of \$2,111 and a minimum charge of \$369 per year.

The maximum and minimum special charges will be adjusted at the beginning of each financial year during the operation of the Scheme, having regard to:

- any change to the special rate in each of the benefit areas (which, as above, will be determined having regard to the movement of NAV to ensure that \$187,320 will be collected in that year);
- the inclusion or removal of any properties from the Scheme; and
- any change in the number of properties that will pay a special charge (as opposed to a special rate), having regard to the changed special rates in each benefit area, as above.

The Special Rate (which for the avoidance of doubt, includes any special charge) will be levied by the Council sending a levy notice annually to the persons who are liable to pay the Special Rate, which will require that the Special Rate must be paid in the following manner:

- by one annual payment to be paid in full by the due date fixed by Council in the notice, which will be a date not less than 30 days after the date of the issue of the notice; or
- by four instalments to be paid by the dates which are fixed by Council in the notice.

In accordance with section 163(4A), this declaration will expire if the Special Rate is not levied to each person liable to pay it within 12 months after the day on which this declaration is made.

Council considers that there will be a special benefit to the persons required to pay the Special Rate because:

- there will be a benefit to those persons that is over and above, or greater than, the benefit that is available to persons who are not subject to the Special Rate scheme; and
- directly and indirectly as a result of the expenditure of the Special Rate scheme, the viability of the Business Precinct as a business, commercial and retail area, and the value and the use, occupation and enjoyment of the properties and the businesses included in the Special Rate Area, will be maintained or enhanced through increased economic activity.

Council has determined for the purposes of sections 163(2)(a), (2A) and (2B) of the Act that the estimated proportion of the total benefits of the Special Rate scheme to which the performance of the function and the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to all of the persons who are liable or required to pay the Special Rate is in a ratio of 1:1 (or 100%). This is on the basis that, in the opinion of Council, all of the services and activities to be provided from the expenditure of funds raised by the Special Rate scheme are marketing, promotion and advertising related and will accordingly only benefit those properties and businesses included in the Special Rate Area that are used, or reasonably capable of being used for retail, commercial, leisure, tourism, entertainment, light industrial and professional purposes.

Council authorises the Association to administer the proceeds of the Special Rate scheme on the express condition that the Association enters into a funding agreement with Council for the Special Rate Period.

Council authorises its Chief Executive Officer or delegate to prepare the funding agreement between Council and the Association by which administrative arrangements in relation to the Special Rate scheme are confirmed. Such agreement will ensure that at all times, and as a precondition to the payment of any funds by Council to the Association, Council is, and remains, legally responsible for approving, directing and controlling the expenditure of the proceeds of the Special Rate in accordance with its legal obligations to do so.

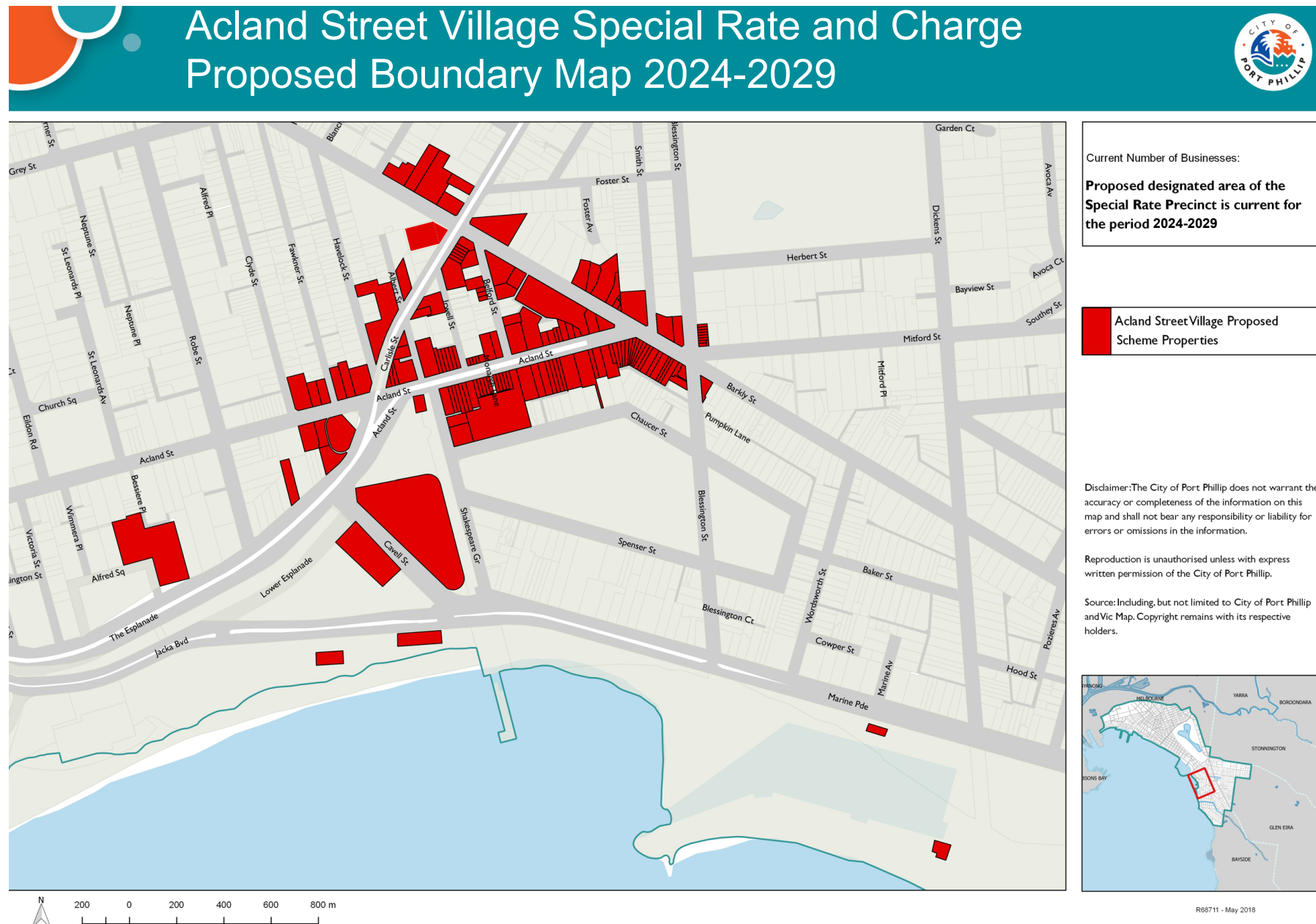
Notice of Council's decision to declare and levy the Special Rate shall be sent to all owners and occupiers of properties included in the Special Rate scheme and all persons who have lodged a submission and/or an objection, and such notice shall also set out the reasons for Council's decision.

The reasons for Council's decision are recorded as the reasons set out below:

- Council considers that it is acting in accordance with the functions and powers conferred on it under the *Local Government Act 1989*, having regard to its role, purposes and objectives under the Act, particularly in relation to encouragement of commerce, retail, tourism, professional activity and employment in the Business Precinct;
- All persons who are liable or required to pay the Special Rate and the properties respectively owned or occupied by them, will receive a special benefit in the form of an enhancement or maintenance in land values and/or a maintenance or enhancement in the use, occupation and enjoyment of the properties subject to the Special Rate; and



- The basis of distribution of the Special Rate among those persons who are liable or required to pay it is considered to be fair and reasonable.





Acland Street Village Business Association Strategic Business Plan 2024-2029

January 2024

Acland Street Village Business Association and City of Port Philip



January 2024

CONTENTS

INTRODUCTION	4
<i>Purpose.....</i>	<i>4</i>
<i>Acland Street Village Business Association</i>	<i>4</i>
<i>Acland Street Village boundary.....</i>	<i>5</i>
<i>ACLAND STREET VILLAGE PROFILE.....</i>	<i>6</i>
<i>Acland Street Village Business Activity Mix.....</i>	<i>6</i>
TARGET MARKET.....	8
<i>Visitors.....</i>	<i>8</i>
<i>Locals.....</i>	<i>8</i>
KEY ISSUES AND OPPORTUNITIES.....	10
<i>Strengths.....</i>	<i>10</i>
<i>Opportunities</i>	<i>10</i>
<i>Weaknesses.....</i>	<i>10</i>
<i>Threats / Challenges.....</i>	<i>10</i>
FUTURE DIRECTION	11
<i>Vision</i>	<i>11</i>
<i>Principles and Values.....</i>	<i>11</i>
STRATEGIES AND ACTIONS	12
<i>Marketing, events and promotion</i>	<i>13</i>
<i>Business Development.....</i>	<i>14</i>
<i>Physical development and streetscape improvement.....</i>	<i>14</i>
<i>Management, Finance and Communication.....</i>	<i>15</i>
MARKETING ACTION PLAN.....	16
FINANCIAL STRATEGY	20
<i>Financial accountability.....</i>	<i>20</i>
OVERALL MONITORING AND EVALUATION	21
APPENDIX.....	22
<i>Appendix 1 Management Committee.....</i>	<i>22</i>



INTRODUCTION

Purpose

The purpose of the business plan is to outline the five-year Strategic Business Plan for the Acland Street Village shopping precinct. The Plan provides a consolidated vision for the Village together with an integrated set of strategies to achieve the vision and improve the Village. The Plan has been prepared after ongoing consultation with businesses within the Village, the current Acland Street Village Business Association (ASVBA) committee and City of Port Phillip.

Acland Street Village Business Association

The ASVBA is an incorporated body representing owners and business operators of approximately 300 properties in the Village. The ASVBA's primary purpose is to design and implement a marketing and promotional plan for the benefit of the Village, and the businesses to revitalise Acland Street Village. The Association serves as a collective voice for businesses to lobby Council and Government for improvements in the appearance and operation of the Village.

Special Rate and Charge Scheme

ASVBA operates through an Association Committee and a marketing manager. The Association has been funded by a Special Rate and Charge Scheme, a rate levied by the City of Port Phillip, since 2004. The Special Rate monies are collected and governed by Council and provided to the Association to be spent exclusively on marketing and business development of the Acland St Village precinct.

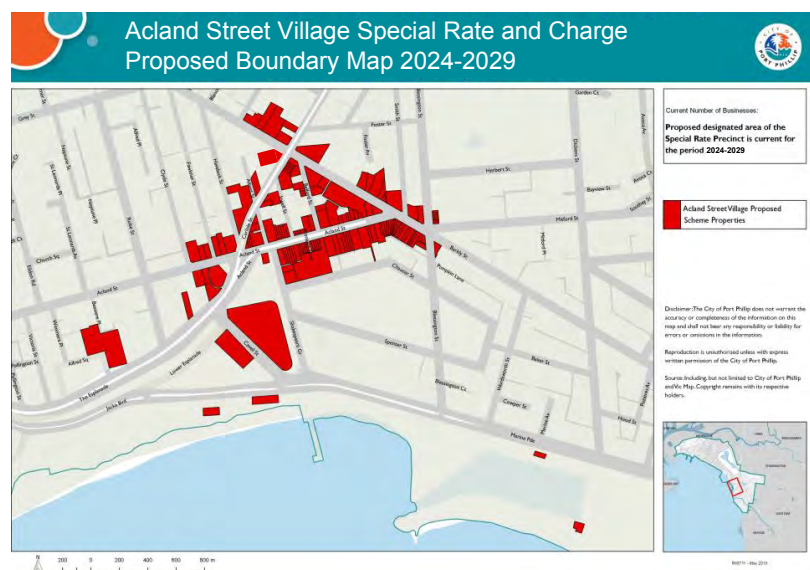
In 2023, Council declared the current special rate for marketing and business development of the Village to raise \$195,000 [+ GST] per annum in each of the five years commencing in 2024 - 2025, as well as any income that is generated from the marketing activities run by the association in the current plan. The current special rate expires on 30 June 2024.

The current levy is applied to 300 businesses/properties within the Special Rate and Charge Scheme boundary and paid by either the property owner or the business owner. Refer to boundary map overleaf.

Details of the Committee and marketing manager is provided in Appendix 1.

Acland Street Village boundary

The Acland Street Village precinct includes businesses in Acland Court, Acland Street and Carlisle St (between Acland St and 32 Carlisle St), Barkly St, Blessington St, Shakespeare Grove, Irwell St, Belford St, St Kilda Foreshore and some sections of The Esplanade. It includes iconic businesses such as Luna Park, Palais Theatre and Stokehouse, as well as the stunning St Kilda Beach.





ACLAND STREET VILLAGE PROFILE

Acland Street Village is the cosmopolitan Village of St Kilda. It is a destination place in Melbourne for shopping, dining, live music and nightclubs which are open until late. It is famous for mouth-watering cake shops, as well as an extensive variety of cafés, restaurants and bars. The plaza provides the opportunity for activation for community events, live music and outdoor dining. Its proximity to popular attractions such as the Palais Theatre, Luna Park, St Kilda Beach and Pier, as well as the long-running St Kilda Esplanade Market which operates every Sunday, ensures regular foot traffic.

The Village is a seasonal precinct and is clearly positioned with day and evening traders that appeal to residents, visitors and tourists.

Acland Street Village Business Activity Mix

The Acland Street Village boundary comprises of 300 business premises / properties located primarily along Acland, Barkly and Carlisle Streets, in close proximity to features including St Kilda Beach, Luna Park, The Palais and The National Theatre. The Village currently has 44 vacancies.

The Village comprises of Acland Street Plaza, Acland Court and surrounding streets that offer a wide range of retail, professional, personal and wellbeing services, two major banks, two large retail supermarkets, as well as cafés, bars, restaurants and entertainment venues.

The Village has many of the services and retailers that support convenience shopping. However, following a number of business closures due to the COVID-19 pandemic, it is still lacking a few general service retailers (e.g. newsagency, fresh food outlets etc) that attract the local community as their primary shopping destination.

The Village and St Kilda is renowned as a destination for live music, artists and creative industries. The Village recognises this importance and complements its retail mix and marketing around these industries.

Business Mix (as at January 2024)

Business Type	No
Hospitality (bars, cafes, dining, takeaway)	76
Grocery, fresh food & bottleshops	13
General retail	22
Personal care, hair & beauty	22
Health & fitness	22
Professional services	7
Creative services	10
Entertainment	7
Miscellaneous	21

TARGET MARKET

Visitors

The COVID-19 pandemic had a devastating impact on Australia's visitor economy from March 2020. This greatly impacted Acland St Village, with many retailers ceasing trade. In 2021/22, the total tourism sales in City of Port Phillip was \$1596.8m, which was well below pre-COVID levels.

However, with international visitor numbers rising, as well as an increase in domestic travel, the outlook for the Village as a tourist destination is positive.

St Kilda remains a popular destination for backpackers in Melbourne, providing a modest economic contribution to the Village, as well as a much sought after labour market for the hospitality industry.

The \$50.3m St Kilda Pier redevelopment, including a new viewing area for the resident little penguins, and re-opening of the historical Kiosk building, is due to be completed mid-2024, will also have an impact on tourism to the area.

The cruise industry has rebounded strongly, with a \$380 million contribution to Victoria's economy in 2022-23. St Kilda is a key attraction for cruise ship visitors due to its close proximity to Station Pier.

Locals

Acland St Village is an important local shopping destination, with two major supermarkets as well as key general retailers and service suppliers (e.g. hair and beauty, healthcare, dry cleaners etc).

As well as the suburb of St Kilda, it may also attract residents from the surrounding areas of Elwood, St Kilda East, St Kilda West, Balaclava and Ripponlea. These surrounding suburbs have been included in the demographic information below.

With medium-high density housing, the area attracts a large population of students, young workers and younger couples, representing the main demographic for the Village's bars, restaurants and cafés.

While there is a considerable number of residents on low incomes, the majority of St Kilda households, as well as the surrounding suburbs are middle to high income earners.

Key Consumer demographics (2021)

Population Summary	St Kilda		Surrounding	
	No.	%	No.	%
Total Population	19,490	100.0	37,599	100.0
Dwellings	14,167	100.0	21,625	100.0

Age	St Kilda		Surrounding	
	No.	%	No.	%
Tertiary education/independence (18 to 24)	1,402	7.2	2,753	7.3
Young workforce (25 to 34)	5,924	30.4	8,668	23.1
Parents and homebuilders (35 to 49)	5,119	26.3	9,485	25.2
Older workers & pre-retirees (50 to 59)	2,429	12.5	4,587	12.2

Household income pw	St Kilda		Surrounding	
	No.	%	No.	%
Less than \$800 (low)	1,998	19.0	2,724	15.9
\$800 to \$1,749 (lower middle)	2,932	27.8	4,252	24.8
\$1,750 to \$2,999 (upper middle)	2,723	25.9	4,321	25.3
\$3,000 plus (high)	2,352	22.3	5,257	30.7

Source: idCommunity Demographic Resources

KEY ISSUES AND OPPORTUNITIES

<p>Strengths</p> <ul style="list-style-type: none"> • Iconic location – St Kilda beach and foreshore, Luna Park, Palais and National Theatres • Anchors – two major banks, Coles and Woolworths • Night time trading • Major tourist destination in Summer • Community events, including St Kilda Festival, Sunday Esplanade Market, and other Acland St Village events • Improved safety through Council beautification, lighting and partnership with Victoria Police • Accessible public transport network (Route 29, Route 96 upgrade) • Established business owners, including historic cake shops • Traders Welcome Kit 	<p>Opportunities</p> <ul style="list-style-type: none"> • Increase in younger demographic with higher incomes • Strengthening public and private partnerships e.g. Destination Melbourne, IMAP Tourism Working Group, Victoria Police • Cross synergies with community and industry groups e.g. Fitzroy St Business Association, local hotels, cruise ships • Vacant Shop Program to improve business mix • Leverage from the annual St Kilda Festival, Esplanade Market, Pride march and other events • St Kilda has been made Victoria's first live music precinct
<p>Weaknesses</p> <ul style="list-style-type: none"> • Vacancy rate remains moderately high • Seasonality – busy in Summer, less foot traffic in Winter • Street closure confusing for irregular visitors • Car parking pricing and availability, especially on weekends • Attracts anti-social behaviour and the homeless 	<p>Threats / Challenges</p> <ul style="list-style-type: none"> • Competition from online retail trading • Competition from other nearby shopping and dining precincts • High rents and business closures during COVID has affected business mix • Overcoming prior reputational damage from high vacancy rates, anti-social behaviour and homelessness



FUTURE DIRECTION

St Kilda is a key destination for Melburnians and visitors, known for its foreshore, beach, night life, live music scene, restaurants and festivals. This part of Melbourne has always embraced cultural innovation, pushed social boundaries, and is a key part of the city's cultural footprint.

Vision

The Acland Street Village Business Association wants to strive to embrace the cultural innovation and enhance vibrancy in the Village. ASVBA will improve patronage, all year round, as a key destination for locals and visitors by providing a range of offerings in retail, food, entertainment and service industries.

Principles and Values

The principles and values that are important to ASVBA are the marketing and promotion of Acland Street Village, diversity of businesses, connection with the community, visitors, and accountability of its activities.



STRATEGIES AND ACTIONS

Four key strategies were identified to encompass the vision to activate, nurture and ensure economic viability and vibrancy of the Village over the next five years.

The recommended four strategies with key objectives are as follows:

1. Marketing, events and promotion
2. Business Development
3. Physical development and streetscape improvement
4. Management, Finance and Communications

Each of these strategies lists key actions which are in response to the issues and opportunities that are drawn largely from the Committee planning meeting.

A summary report of key activities and outcomes should be presented annually to members of the Association and Council. The Annual General Meeting (AGM) is an opportune time to present key achievements together with financial reports and statements to members of the Association and Village traders. This gives the Association the opportunity to highlight the marketing and business development activities and benefit received from the annual, special rate and charge levy.

Marketing, events and promotion

Objective

To deliver a 12-month calendar of events and marketing program to cater for all year-round activities, with a variety of food, arts and cultural activities for locals and visitors that highlights the uniqueness of the Village and increases visitation. Attract and seek sponsorship and funding opportunities to further develop marketing and promotion.

Actions

Events

- Develop a 12-month calendar of events and markets, including:
 - Midsumma Pride March (February)
 - St Patrick's Day celebration (March)
 - Fathers' Day Car Show (September)
 - Acland's Sweet Side (November)
 - Christmas celebrations (December)

Strategic Marketing and Promotion

- Continue partnership with Council and leverage foot traffic from renowned, long standing St Kilda events hosted by City of Port Phillip such as St Kilda Festival (February), Midsumma Pride March (February) and St Kilda Film Festival (May)
- Leverage proximity of Esplanade Market
- Identify opportunities to target cruise ships for peak periods between October – March
- Collaborate with Fitzroy Street Business Association and identify any cross synergies with events / promotions

Communication

- Continue to develop engaging social media content
- Review and monitor social media engagement with statistical analysis of data
- Continue to develop engaging, relevant and promotional marketing content, entertainment and event listing on aclandstreetvillage.com.au website.
- Continue to update trader content and contact details
- Increase development of blogs to build traction, engagement and attraction to the Village
- Commit to resource website and social media management
- Continue to notify traders of all events and marketing activities during the year via digital newsletter, to encourage participation
- Conduct consumer research to understand the customer and customer needs.

Business Development

Objective

To support existing businesses and improve the business mix by attracting relevant and new businesses to the Village to enhance its variety of tenant mix, ambience and vibrancy.

Actions

- Vacant Shop Program to attract new traders into vacant tenancies.
- Using marketing to attract foot traffic, which will improve business outcomes and attract new tenants.
- Continue to share helpful resources for traders through newsletter
- Ensure new traders receive a Welcome Kit and invitation to be listed on the web directory
- Annual ASVBA event for networking

Physical development and streetscape improvement

Objective

To enhance and advocate to Council and government for improved physical amenity, cleanliness and streetscape improvements to maintain Village appearance and to seek improvements in infrastructure, design, streetscape, art and facilities such as lighting, parking and pedestrian access and shop upgrades.

Actions

- Continue to advocate to Council on the need to improve the streetscape of the Village including landscaping, signage, seating and street furniture, gateways, lighting, public toilets, public spaces and community /public art
- Continue to work in partnership with Victoria Police to patrol the precinct for a safer community
- Lobby to Council for Council street signage at all entry points, particularly from St Kilda Beach

Management, Finance and Communication

Objective

Continue management and communication between the Committee and businesses in the Village. To also sustain a functional committee to govern the special rate and charge scheme to support the marketing and promotional activities and raise other funding.

Actions

- Maintain employment of a marketing manager to assist the committee and ASVBA to undertake
 - marketing and promotion
 - social media management
 - market research
 - business development
 - communication with businesses
 - monitoring, evaluation, and reporting
- Continue to elect a Committee, President, Vice President, Treasurer, Secretary and at least 4 ordinary members each year. Work to ensure a representation on the Committee from different types of businesses with different skills in different parts of the Village and commercial/professional businesses.
- Promote Association membership and provide governance training.
- Develop a financial strategy to increase funding sources from grants, sponsors etc
- Continue to ensure that businesses in the Village work together as a team by communicating with them regularly through updates, emails and face-to-face visits.

MARKETING ACTION PLAN

The action plan focuses on four key strategic goals that align with the 5-year vision.

Annual Marketing Plan and Budget for 2024 - 2025

		Objectives	Targets	Budget
July 2024 – F&B Giveaway	Online comp - give away 10 x \$100 vouchers to favourite business	<ul style="list-style-type: none"> * Highlight and celebrate our many and varied food and beverage businesses, esp in the quieter winter season * Gain engagement on the Acland Street Village socials to ensure future posts are seen by more followers * Support our traders by giving away 10 x \$100 vouchers to be spent in the Precinct 	* Get 50 entries on each FB and Instagram	\$1,300.00
Date TBC August 2024 - Dog Market	On-street market selling and promoting all things dog. Brings attendees to the street, without conflict for current on-street businesses	<ul style="list-style-type: none"> * To attract families and pet owners to the street * Encourage spending in Acland businesses * Bring a lovely community, celebratory feel to Acland Precinct 	<ul style="list-style-type: none"> * Attract 500 people to the event * Increase revenue of Acland Precinct businesses 	\$4,000.00
Sun, September 1 2024 – Father's Day Car Show	We sponsor and this is organised by outside party	<ul style="list-style-type: none"> * Drive visitation and economic impact to Acland Street businesses * To continue to establish the event as one of the biggest outdoor, static car shows in Melbourne 	<ul style="list-style-type: none"> * Attract 45 000 people to the event * Increase revenue of businesses 	\$50,000.00
Sat, Nov 9 2024 – Acland's Sweet Side	Sell tickets for attendees to taste 4 x cake and ice cream shops	<ul style="list-style-type: none"> * To attract families to the street * Drive visitation and economic impact to Acland Street businesses * Brand Acland Precinct as the dessert precinct of Melbourne 	* Sell 200 tickets	\$2,000.00
Nov 2024 – Health, Beauty, Fitness, Retail giveaway	Online comp - give away 10 x \$100 vouchers to nominated favourite business	<ul style="list-style-type: none"> * Highlight and celebrate our many health, beauty, fitness and retail businesses, esp coming into summer and party season * Gain engagement on the Acland Street Village socials to ensure future posts are seen by more followers * Support our traders by giving away 10 x \$100 vouchers to be spent in the Precinct 	* Get 50 entries on each FB and Instagram	\$1,300.00

Acland Street Village Strategic Business Plan 2024-2029

Dec 2024 - Christmas Tree	Install Christmas tree in Plaza			\$10,500.00
Sun, Dec 7 2024 -	Cross promo with Acland Street - they provide Santa for 4-hours and we provide entertainers and crafting in Plaza	<ul style="list-style-type: none"> * To attract families to the street * Drive visitation and economic impact to Acland Street businesses * Bring a lovely community, celebratory feel to Acland Precinct 	<ul style="list-style-type: none"> * Attract 200 plus people to the activation 	\$4,000.00
Feb 2025 - Midsumma	Hope to reapply and receive another grant from COPP for \$9 300 to run Acland's Drag Derby, need \$1 000 from ASVBA for additional costs	<ul style="list-style-type: none"> * Draw attendees from Pride March in Fitzroy Street to Acland Precinct * Drive visitation and economic impact to Acland Precinct businesses * Celebrate the queer history of St Kilda and show support for the community 	<ul style="list-style-type: none"> * Attract 100 to the event * Increase revenue of Acland Precinct businesses * Activate the plaza 	\$10,300.00
Early March 2025 - St Kilda Blues Festival	ASVBA sponsor and this is organised by outside party	<ul style="list-style-type: none"> * Drive visitation and economic impact to Acland Precinct businesses * Continue to establish St Kilda and, more importantly, Acland Precinct as the precinct for live music * Activate areas in the precinct other than just Acland Street 	<ul style="list-style-type: none"> * Attract 5 000 to the event over the weekend * Increase revenue of Acland Precinct businesses * Host live music in a min of eight venues in Acland Precinct, in addition activation of Acland Plaza 	\$25,000.00
Mid March 16 - 17 2025 - St Pats Festival	ASVBA sponsor and this is organised by outside party	<ul style="list-style-type: none"> * To attract families to the street * Drive visitation and economic impact to Acland Street businesses * Establish St Kilda and, more importantly, Acland Precinct as a vibrant and cultural hub 	<ul style="list-style-type: none"> * Attract 1 000 people to the event * Move people to Acland Precinct by way of the parade and stage and have them stay in the area to eat in restaurants, increasing revenue 	\$15,000.00
April 2025 - Record and collectibles market	Record and collectibles market with craft and face painting, cosplay characters	<ul style="list-style-type: none"> * To attract families and collectors to the street * Encourage spending in Acland businesses * Bring a lovely community, celebratory feel to Acland Precinct 	<ul style="list-style-type: none"> * Attract 500 people to the event * Increase revenue of Acland Precinct businesses 	\$4,000.00
April 2025 – Easter Sat	Buy in Acland Street precinct, show your receipt and get an egg from the Easter Bunny	<ul style="list-style-type: none"> * To attract families to the street * Encourage spending in Acland businesses * Bring a community, celebratory feel to Acland Precinct 	<ul style="list-style-type: none"> * To give away 200 eggs 	\$4,000.00

Acland Street Village Strategic Business Plan 2024-2029

Sun, May 11 2025 - Mother's Day	Hope to reapply and receive another grant from COPP to run Mother's Day event including cake tastings, entertainment in Plaza and more	<ul style="list-style-type: none"> * Drive visitation and economic impact to Acland Precinct businesses * Activate the length of Acland Street and highlight cake, retail, coffee businesses * Activate the Plaza 	<ul style="list-style-type: none"> * Attract 150 people to buy tickets for event * Attract a further 500 to watch at the stage over the course of the event 	\$15,000.00
May 2025 – Photography Comp	Photography competition celebrating St Kilda, with finalists images hosted in shop windows creating an onstreet gallery. Prizes for winner. Hope to reapply and receive another grant from COPP for \$5k	<ul style="list-style-type: none"> * Establish St Kilda and, more importantly, Acland Precinct as a vibrant and cultural hub * Remind people of all the beautiful and unique features of St Kilda * Increase web and social media traffic for the competition * Increase numbers on the street, with people visiting the onstreet gallery 	<ul style="list-style-type: none"> * Attract 1 000 hits on the photography competition webpage * Attract 100 to the launch event 	\$5,500.00
Date TBC June 2025 - Acland's Sweet Side	Sell tickets for attendees to taste 4 x cake and ice cream shops	<ul style="list-style-type: none"> * To attract families to the street * Drive visitation and economic impact to Acland Street businesses * Brand Acland Precinct as the dessert precinct of Melbourne 	* Sell 200 tickets	\$2,000.00
One-off				
Sponsorship/Prizes	Sponsor Postcards Show at Linden Gallery \$1k - \$500 worth of vouchers for chosen Acland businesses are awarded to two winners	<ul style="list-style-type: none"> * Strengthen relations with organisation in St Kilda for mutual benefit * Have Acland Precinct promoted through event promotion, and on the night, for traffic to Precinct * Increase revenue in businesses as prizes are vouchers to chosen businesses 	* Give away \$1000 worth of vouchers to Acland Precinct businesses	\$1,000.00
TOTAL EVENT EXPENSES				\$140,900.00
MISCELLANEOUS	Annual expenses			
	Insurance			\$2,593.91
	Aus Post Box			\$153.00
	Bookkeeping and BAS services			\$4,356.00
	Accountant EOY Financials			\$1,320.00
	Website updates, domains and web hosting	\$300 for hosting, \$40 for 2 x domains - \$50 a month for web guy - \$600 in total for updates		\$940.00
	AGM costs			\$1,200.00
	Newsletter			\$475.00
	Marketing Manager/staffer			\$50,000.00

Acland Street Village Strategic Business Plan 2024-2029

	CONTINGENCY	Contingency fund in case we don't get grants		\$42,362.09
TOTAL MISCELLANEOUS				\$103,400.00
TOTAL EXPENSES				\$244,300.00
TOTAL YEARLY LEVY RECEIVED inc GST				\$214,500.00
ANTICIPATED GRANTS (inc GST)		Midsumma 2025 \$9300 Mother's Day 2025 \$15 000 Photography Competition 2025 \$5500		\$29,800.00
				\$0.00



FINANCIAL STRATEGY

The Acland Street Village program has been based on an annual special rate of \$195,000 (excluding GST) plus income generated by events. Property changes within the boundary led to a slight increase of rateable properties. The levy was also increased slightly. It does not increase with CPI.

Financial accountability

To enable the program to grow further, the Association will continue to seek sponsorship for events and create income opportunities [through events] from groups and organisations other than our rate members, to supplement the special rate funds. The Association is to have the capacity to apply for Federal, State and municipal grants to undertake projects.

The Association is to continue to have a financial accountability system in place to meet the reporting requirements of both Consumer Affairs Victoria and the City of Port Phillip's funding agreement with Business Associations relating to the special rate.

A financial report, outlining expenditure against a designated budget will be provided to Council twice each year. An audit of the Association's annual income and expenditure is to continue to be prepared at the end of the financial year and presented to the Association's AGM as well as to the City of Port Phillip.

OVERALL MONITORING AND EVALUATION

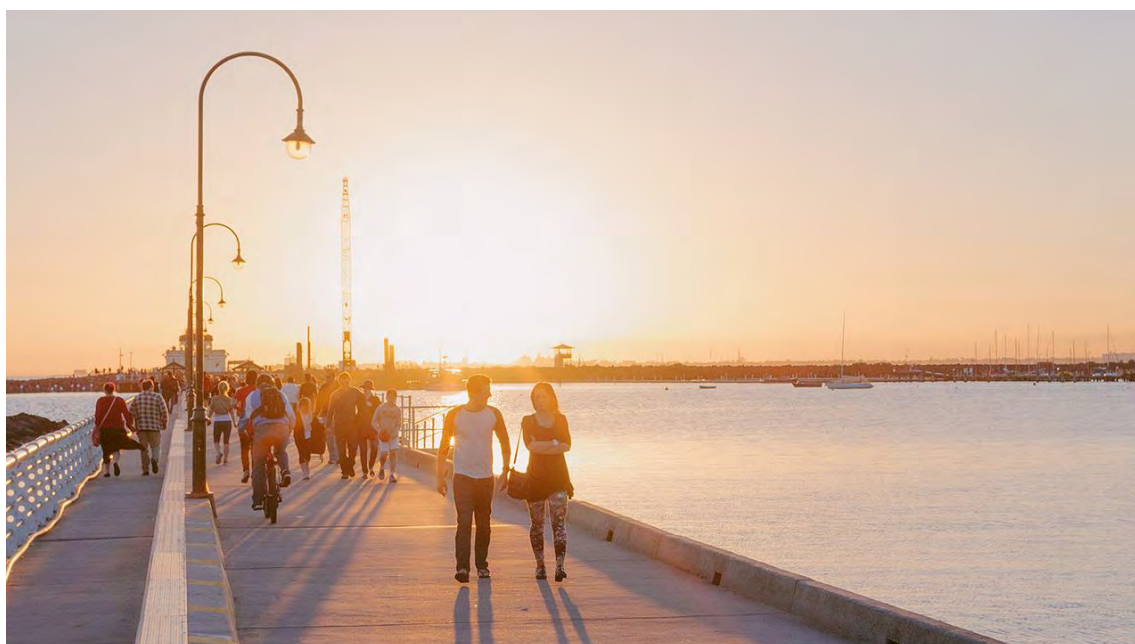
The degree of achievement of the actions outlined in the Business Plan is to be evaluated at regular intervals throughout each financial year.

Key performance indicators to be included in the evaluation are:

- extent of completion of projects specified in the Business Plan
- extent of business involvement and engagement with the Association Committee
- level of business participation in activities and promotions
- business and customer perceptions about the success of individual promotions and advertising campaigns
- business perceptions about changes in the overall profile and trading performance of the Village
- financial and statutory accountability

The Business Association prepares a 6-monthly report at the end of each financial year of the program. The report addresses the degree of compliance with the performance indicators outlined above. It is to be submitted to Council as part of the accountability requirements for the program. It also is to be used as a basis for developing a more detailed action program and budget for the following financial year.

The degree of achievement of the actions outlined in the Action / Business Plan is to be evaluated at regular intervals throughout each financial year.



APPENDIX

The Appendix provides further background information on ASVBA, its management committee and Village marketing manager.

Appendix 1 Management Committee

The Committee of the Acland Street Village Business Association for 2023/24 are:

Name	Role
Janet Rosenberg	President
Gary Mink	Vice President
David O'Meara	Treasurer
Zenita O'Neill	Secretary
Belle Katavatis	General Member
Sarah Hunt	General Member
Lorry Athanasi	General Member
Nick Andriotakis	General Member
Alli Price	Marketing Manager



Acland Street Village Business Association Inc.

PO Box 1605, St Kilda South VIC 3182
Email: info@aclandstreetvillage.com.au



ABN: 90 365 256 418



13. WELL GOVERNED PORT PHILLIP

13.1	<i>Draft Council Plan 2021-2031 (Year Four) and Budget 2024-25: Release for Public Consultation.....</i>	<i>255</i>
13.2	<i>Proposed Discontinuance of Road (in part) Johnson Street, South Melbourne</i>	<i>605</i>
13.3	<i>Procurement Policy Minor Amendment.....</i>	<i>611</i>
13.4	<i>Councillor Expenses Monthly Reporting - February and March 2024.....</i>	<i>637</i>
13.5	<i>Records of Informal Meetings of Council</i>	<i>647</i>

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



13.1 DRAFT COUNCIL PLAN 2021-2031 (YEAR FOUR) AND BUDGET 2024-25: RELEASE FOR PUBLIC CONSULTATION

EXECUTIVE MEMBER: LACHLAN JOHNSON, GENERAL MANAGER, OPERATIONS AND INFRASTRUCTURE

JOANNE MCNEILL, EXECUTIVE MANAGER, GOVERNANCE AND ORGANISATIONAL PERFORMANCE

PREPARED BY: PETER LIU, CHIEF FINANCIAL OFFICER

SPYROS KARAMESINIS, HEAD OF FINANCIAL BUSINESS PARTNERING, ANALYSIS & COMPLIANCE

JACKY BAILEY, HEAD OF CORPORATE PLANNING

1. PURPOSE

- 1.1 To consider release of the draft Council Plan 2021-31 updated for year four and the draft Budget 2024/25 for community consultation.

2. EXECUTIVE SUMMARY

- 2.1 Council adopted the Council Plan 2021-31, incorporating Community Vision, Municipal Health & Wellbeing Plan, Revenue & Rating Plan and Budget on 23 June 2021. The Plan sets out a 10-year vision and five strategic directions for the city, with a four-year focus on the specific actions Council will undertake to work towards achieving this vision. This report presents the Council Plan 2021-31 updated for year four and the draft Budget 2024/25 for community consultation.
- 2.2 The Local Government Act 2020 (the Act), requires Council each year to:
 - 2.2.1 review the Council Plan to determine whether the strategies, actions and measures require adjustment; and
 - 2.2.2 develop an annual Budget and Financial Plan, which includes detail on the capital and operating programs.
- 2.3 This report also seeks authorisation for the CEO to continue to provide Council projects and services within the parameters of the adopted Council Plan and Budget 2021-31 and any decisions of Council that have updated this and to authorise the CEO to incur planning, design and community consultation expenditure on new projects proposed in the draft Budget 2024/25.
- 2.4 Since the adoption of the Council Plan 2021-31, Council has subsequently adopted the Enterprise Asset Management Plan, Don't Waste It! Waste Management Strategy, and Rating Strategy, which were all endorsed on 29 June 2022. These strategies and plan have influenced subsequent budgets.
- 2.5 Consistent with the Council Plan and Budget parameters that were considered by Council in 2021, the proposed amendments result from strategic work undertaken during the year, better and updated information related to key budget assumptions, progress in project delivery, updated asset management information, refinement of measures and targets, changes to our strategic and operating risks .
- 2.6 Applying the principles and budget parameters set within the 10-Year Financial Outlook that were adopted by Council in December 2023, a balanced draft Budget 2024/25 is presented for Council's consideration that includes provision for targeted relief to our

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



community facing cost of living pressures and responds to the various financial risks facing Council.

- 2.7 That said, the ongoing rate capping deficit remains a key long-term financial challenge as highlighted in the updated 10-year Financial Plan. Key challenges include:

- 2.7.1 Inflation continues to trend higher than the annual rates cap set by the Minister of Local Government. Councils have been required to fund the shortfall between the annual rates cap and actual inflation. See table:

	Annual Rates Cap	Actual Rates Increase	Inflation (Melbourne)	Shortfall (Rates increase vs inflation)
2021/22	1.50%	1.50%	2.90%	(1.40%)
2022/23	1.75%	1.75%	6.10%	(4.35%)
2023/24	3.50%	2.80%	5.60%	(2.80%)
2024/25	2.75%	2.75% (proposed)	3.40% (projected)	(0.65%)

- a) In 2023/24, Council also endorsed a rate increase of 2.8 per cent which was 0.7 per cent below the annual rates cap in recognition of the cost-of-living pressures faced by the community. This was funded through one-off improvements in the 2023/24 surplus including improvement in parking income, investment income and drawdown on Council reserves.

- 2.7.2 Within this rates capping environment, Council must also accommodate other cost pressures including:

- a) an increase in the Superannuation Guarantee Charge to 11 per cent from 11.5 per cent.
- b) increases above inflation to WorkCover and insurance premiums.

- 2.7.3 Council's non-rate revenue is also facing pressure through changing economic conditions and policy:

- a) A decline in developer open space contributions due to the increase in build to rent developments in the municipality. This impacts Council's ability to expand and create new public open space despite a growing population.
- b) It also sees existing public spaces and other assets that are high valued and utilised by existing residents and visitors to our City having to provide for much greater use.
- c) A general decline in building development activity across the municipality.

- 2.7.4 Rising costs associated with delivering Council's core services such as the increasing cost base of delivering Council's long day care service coupled with changes in service utilisation with overall declining birthrates and dropping attendance momentum in part associated with a prevalence of work from home.

- 2.7.5 Additionally, Council on 21 February 2024 resolved to exit from the delivery of funded in home aged care services. This decision included a commitment to increase Council funding towards aged care services and connection across the City.



- 2.8 Despite these significant challenges, Council continues to renew and grow community assets while also maintaining the delivery and quality of Council's core services. The key assumptions of the draft Budget 2024/25 include:
- 2.8.1 Minimising the increase of rates and charges in a high inflation environment with:
- a) An average rate increase of 2.75 per cent, which is equivalent to the rates cap set by the Victorian Government and lower than inflation.
 - b) Default Waste Charge to increase by 2.72 per cent at \$203.60 which is lower than inflation.
- 2.8.2 Ongoing targeted financial support including:
- a) Increasing the Council-funded pensioner rates rebate by \$10 or 4.8 per cent to \$220 in 2024/25 – noting that the City of Port Phillip is one of the few councils that offer this scheme in addition to the State Government rebate.
 - b) Continuation of existing business support with the Economic Recovery Package until June 2025.
 - c) Additional \$40,000 funding for greater food support within the municipality. This is to respond to the greater demand for food relief.
- 2.8.3 Proposed changes to *Rating Strategy 2022-25* as endorsed by Council on 20 March 2024 to proceed with community consultation, including new higher differential rates for Derelict Land, Unactivated Retail Land and Vacant Land to address neglected land use that results in negative impacts to the municipality due to being under-utilised, causing safety and amenity concerns, vibrancy concerns, and not contributing to the overall purpose and objectives of the Council Plan
- 2.8.4 Refinement to the Waste Charge structure to achieve outcomes that are fair, efficient to administer, and simple to understand for our community. This means all separately titled car spaces and storage areas will no longer be charged waste charges from 2024/25.
- 2.8.5 Accommodating inflation projected at 3.4 per cent (0.65 per cent greater than the rates cap of 2.75 per cent) and other additional expenditure pressures including the increase to the superannuation guarantee, insurance and Workcover premium increases above inflation.
- 2.8.6 Efficiency savings of \$1.5 million are included in draft Budget 2024/25. This results in \$6.4 million of total permanent savings delivered in the four budgets of this elected Council. Cumulative savings through achieving annual permanent efficiency savings since the introduction of rates capping in 2016/17 are more than \$113 million.
- 2.8.7 A general increase in fees and charges of 3.65 per cent based 0.25 per cent above forecast inflation (consistent with Council's financial strategy), unless supported by benchmarking to provide targeted relief or cost recovery.
- 2.8.8 No debt – excluding finance lease liabilities which will remain as part of our financing strategy.



- 2.8.9 Cash reserves for operational needs including staff leave and contingency of \$16.3 million.
- 2.8.10 Project investment in 2024/25 of \$133 million to maintain, grow and improve services and assets.
- 2.8.11 Over the 10-year period, additional project investment for:
 - a) \$45.9m for the acquisition of public open space to cater for Council's growing population including creating new parks and green open space across the municipality including in Fishermans Bend and in areas across the City with lower access to these vital amenities.
 - b) \$0.8m provision for the renewal of public Closed-Circuit Television (CCTV) to replace equipment nearing end of life. Noting that attempts at external funding of this renewal have so far been unsuccessful.
 - c) Updated budgets and timing for the delivery of a range of capital projects over the next 10 years (see detail in Attachment 2). Major projects include Eco Centre Redevelopment, South Melbourne Town Hall redevelopment, Shrine to Sea – Kerferd Road Forecourt and Median Works, St Kilda Pier Landside Works and Elder Smith Netball Courts and Pavilion.
- 2.8.12 A cash surplus of \$0.68 million providing additional contingency for likely enterprise financial risks.
- 2.9 Before efficiency savings targets are applied, the draft Financial Plan includes a rates cap deficit of \$106 million over the next 10 years which is an increase of \$23 million since the adoption of Budget 2023/24 and 10-year Financial Plan. This growth in the rates cap deficit has been caused predominantly by persistently high inflation. Officers will look at ways to reduce this gap in preparation for the final budget and as part of the development of a new Council Plan with a newly elected Council next financial year.
- 2.10 It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves. A 1 per cent efficiency target per annum has been included in the Financial Plan. However, it is becoming increasingly hard for Council to identify new efficiencies in our operations, this is also made harder due to persistently high inflation.
- 2.11 Other financial risks arising such as further investment required in Fishermans Bend, continued cost shifting from other levels of government, adapting to climate change also need ongoing consideration.
- 2.12 In the Council Plan, significant investment continues to be projected over the 10-year period on important initiatives to deliver on the Council Plan outcomes and priorities:
 - 2.12.1 Integrated Transport Strategy \$32 million
 - 2.12.2 Sustainable Environment Strategy \$54 million
 - 2.12.3 Public Space Strategy – \$130 million
 - 2.12.4 Don't Waste It! Waste Management Strategy (2023-2025) implementation - \$1.9 million.



- 2.13 In considering whether to approve the release the draft version of the amended Council Plan and draft Budget 2024/25 document, Council needs to assess the proposed amendments to the Council Plan and be satisfied that the draft Budget 2024/25 continues to be aligned to the vision for the municipality set out in the plan and continues to meet the financial sustainability principles.

3. RECOMMENDATION

That Council:

PART 1

- 3.1 Notes that the draft Budget 2024/25 has been informed by the *Don't Waste It! Waste Management Strategy 2022-25* and the updated *Rating Strategy 2022-2025* (as endorsed for release for community consultation on 20 March 2024).
- 3.2 Notes that the draft Budget 2024/25 has been prepared in recognition of the cost-of-living pressures the community is facing. That increases to rates and charges have been minimised despite Council operating in a high inflation environment and continuing with targeted support to the community, and includes:
- 3.2.1 An increase of 2.75 per cent to the average general rate, which is equivalent to the rates cap set by the Victorian Government, and lower than forecast inflation.
- 3.2.2 Provisional rate in the dollar calculations (and in the Attachments to this report) based on preliminary valuations data which may change based on the final valuations. In the event of any change, the updated figures will be included in the Council resolution for the adoption of Budget 2024/25 on 26 June 2024.
- a) Residential rate in the dollar 0.001720
 - b) Commercial rate in the dollar 0.002053
 - c) Industrial rate in the dollar 0.002032
 - d) Derelict land rate in the dollar 0.006880
 - e) Unactivated land rate in the dollar 0.006880
 - f) Vacant land rate in the dollar 0.005160
- 3.2.3 An increase in the Default Waste Charge of 2.72 per cent from \$198.80 to \$203.60 which is lower than inflation and the rates cap
- 3.2.4 Continuing targeted support to the community through:
- a) One-off rate waivers up to a maximum of \$750 on application up to 50 per cent of general rates and charges to the Chief Financial Officer in cases of extreme financial hardship.
 - b) Increasing the Council-funded pensioner rates rebate by 4.8 per cent to \$220 in 2024/25 – the City of Port Phillip is one of the few councils that offers this scheme in addition to the State Government rebate.
 - c) Additional \$40,000 funding for greater food support within the municipality. This is to respond to the greater demand for food relief to enable the purchase of additional food.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



3.3 Notes Council's Financial Hardship Policy (Attachment 4) has been updated to comply with relevant guidelines with the following key changes are:

3.3.1 Eligibility for a waiver of rates and charges available to residential ratepayers who are experiencing severe financial hardship. Noting that commercial and industrial ratepayers are best supported by Council's economic development and tourism programs.

3.3.2 Inclusion of an appeals process.

PART 2

3.4 Notes that the draft Budget 2024/25 includes:

3.4.1 Fees and charges generally increasing by 3.65 per cent unless it makes sense to vary, and to provide support to those who need it most.

3.4.2 Statutory fees set by the Victorian Government will be updated prior to the final adoption of the budget based on the gazetting of 2024/25 penalty rates and units.

3.4.3 Ongoing efficiency savings of \$1.5 million in Budget 2024/25 with a commitment to look for more during the financial year.

3.4.4 No debt, aside from some finance lease liabilities will remain as part of our financing strategy.

3.4.5 Cash reserves for operational needs including staff leave and contingency of \$16.3 million.

3.4.6 Capital investment of \$115.9 million to maintain, grow and improve services and assets including \$44.9 million of land acquisition for public space facilities.

3.4.7 Intention to lease seven properties as required by section 115 of the Act as outlined in this report.

PART 3

3.5 Notes that the draft Budget 2024/25 includes the following items:

3.5.1 An additional \$90,000 for specialist technical support and proactive maintenance measures to improve the health of existing palms and trials in available treatments for Fusarium Wilt disease.

3.5.2 An increase of \$250,000 for the St Kilda Festival due to cost of operating the festival increasing significantly above inflation.

3.5.3 An increase of \$51,000 to the annual funding provided to the Eco-Centre to fund above inflation cost pressures.

3.5.4 Annual funding of \$68,000 for an 18-month trial period to facilitate the Eco-Centre to operate on both Saturday and Sunday.

3.5.5 A provision for Closed-Circuit Television (CCTV) renewal and upgrade as part of the capital portfolio due to the aging infrastructure over the next two financial years noting that attempts for external funding have so far been unsuccessful.

3.5.6 An increase in long day care fees of \$10.00 per day from \$147.00 to \$157.00 representing a 6.80 per cent increase. This increase is reflective of significant

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



cost pressures in Council running a long day service and is supported by industry benchmarking.

PART 4

- 3.6 Notes that the draft Budget 2024/25 results in a cumulative cash surplus of \$0.68 million providing additional contingency for financial risks including the projected impact of inflation.

PART 5

- 3.7 Approves the release of the Council Plan 2021-31 updated for year four, inclusive of the Community Vision, Municipal Health and Wellbeing Plan, draft (10-year) Financial Plan, draft Revenue and Rating Plan, and the draft Budget 2024/25, amended to reflect any changes made through resolutions at this meeting, for community consultation (Attachments 1, 2 and 3).
- 3.8 Receives and hears feedback and submissions at the Special Council Meeting on 14 May 2024, commencing 6.30 pm at the St Kilda Town Hall, prior to considering adoption of the amended Council Plan 2021-31, including Budget 2024/25 at the Special Council Meeting on 26 June 2024 commencing 6.30 pm at the St Kilda Town Hall.
- 3.9 Authorises the CEO to make amendments to the draft amended Council Plan 2021-2031 (Attachments 1, 2 and 3) including the draft Budget 2024/25 to reflect any changes through resolutions at this meeting, and to make minor editorial adjustments and corrections to the document to prepare for publication and distribution.
- 3.10 Authorises the CEO to continue to provide Council projects and services within the parameters of the adopted Council Plan and Budget 2021-31 and any decisions of Council that have updated this and to authorise the CEO to incur planning, design and community consultation expenditure on new projects proposed in the draft Budget 2024/25.

4. KEY POINTS/ISSUES

- 4.1 Council adopted the Council Plan 2021-31, which sets out a 10-year vision and five strategic directions for the City, with a four-year focus on the specific actions Council will undertake to work towards achieving this vision. The Council Plan also incorporates the Municipal Health and Wellbeing Plan, 10-year Financial Plan and annual Budget.
- 4.2 Integration of Council's planning, budgeting and resource allocation ensures strong alignment between the Council's strategic priorities, and its services, programs and projects.

Parameters for review of Council Plan and Budget 2024/25

- 4.3 On 6 December 2023, officers presented a report to Council to provide an update on changes in our strategic and operating environment and to seek approval of the 10-Year Financial Outlook and the parameters for the review of the Council Plan and development of the Budget 2024/25.
- 4.4 This is year four of the Council Plan and Budget which includes several core strategies in place. The key focus is to execute on these core strategies. Adjustments to the Council Plan have generally been limited to updated assumptions, better information,



changes in the operating environment, and Council decisions since the Plan was adopted.

Updates to Council Indicators

- 4.5 Council indicators provide a snapshot of our annual performance. They are reviewed annually to ensure targets are realistic, descriptors are clear, and that the suite of indicators provides a comprehensive picture of our performance as a Council.
- 4.6 Since 2022/23 we have included the frequency, each indicator is measured to provide clarity over when we will be reporting on them in the monthly CEO Report, Quarterly Report and Annual Report.
- 4.7 For 2023/24, the phrasing of all indicators was reviewed, to ensure it accurately describes what is being reported. The resulted in minor amendments to the description of 27 indicators.
- 4.8 For 2023/24, the following indicators have been added because they are new in the Local Government Reporting Framework (LGPRF):
 - a) Recently purchased library collection items
 - b) Library loans per population
 - c) Library membership per population
 - d) Library visits per head of population
 - e) Infant enrolments in MCH service
 - f) Percentage of food samples obtained per required number of food samples
- 4.9 For 2023/24, the following indicators have been removed, because they have been retired from the Local Government Reporting Framework (LGPRF) and the outcomes are achieved with other measures, or because data is no longer available:
 - a) Proportion of residents who agree Port Phillip has a culture of creativity (data no longer available)
 - b) Active library borrowers in the municipality (replaced with the new LGPRF indicator above)
 - c) Physical library collection usage (retired from LGPRF because physical collection is no longer a useful way to measure community benefit from the library service)
 - d) Percentage of participants accessing sport and recreation programs who are female or gender diverse (data no longer available) – Noting Council is currently developing more appropriate measures as part of the Fair Access Principles.
 - e) Proportion of residents satisfied with parks and open space (data no longer available)
 - f) Kerbside bin collection requests (retired from LGPRF, and outcome is achieved through existing measures)

Our Financial Strategy

- 4.10 The review of the Council Plan 2021-2032 year 4 and draft Budget 2024/25 is supported by our Financial Strategy, which provides clear direction on the allocation, management, and use of financial resources. It aims to ensure that Council remains



financially sustainable while maintaining assets and services, responding to growth, and delivering on our priorities.

- 4.11 Over the next 10 years, we will face many challenges that require strong financial leadership. Key among these challenges will be cost increases above rates capping. Without action, the 10-year Financial Plan forecasts a cumulative \$106 million funding gap.
- 4.12 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 10-year Financial Plan.
- 4.13 We plan to balance future budgets and close the financial gap by adjusting the following strategic levers:

Strategic Lever 1: Delivering efficiency and cost savings

- 4.14 The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has recently launched several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a Councillor led Cost Review Program last financial year and the ongoing successful drive for efficiency savings.
- 4.15 Efficiency savings of \$1.5 million included in draft Budget 2024/25. This results \$6.4 million of total permanent savings delivered in the four budgets of this Council. Cumulative savings since the introduction of rates capping in 2016/17 are more than \$113 million. This has been instrumental in dealing with above cap cost increases.
- 4.16 Over the period of the financial plan, we will target the delivery of efficiency savings equivalent to 1 per cent of operating expenditure (less depreciation) per annum. This is expected to reduce our cost base by a cumulative \$92 million over the 10-year period and will be key to addressing the rates cap deficit of the same amount.
- 4.17 Key initiatives to deliver these savings include a service review program, a commitment to better practice procurement and asset management, the sale of surplus properties, and investment in business process and system improvement and innovation through our Clever Port Phillip Program and day to day operations.

Strategic Lever 2: Appropriate use of borrowings and reserves

- 4.18 We have no debt other than some finance lease liabilities as part of our financing strategy. There are no plans to borrow beyond this in the 10-year Financial Plan.
- 4.19 However, 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.
- 4.20 We will 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.
- 4.21 Noting that reserves have been significantly built up over the past 10 years, with significant drawdown anticipated over the next ten years to deliver Council's significant project portfolio.



- 4.22 The 10-year Financial Plan includes the use of general reserves as an internal source of borrowing for projects that pay for themselves over the long-term such as energy efficient street lighting upgrades on major roads. We are increasing our use of Open Space Contributions to fund our recently adopted Public Space Strategy.
- 4.23 The 10-year Financial Plan also includes a progressive build-up of the St Kilda Marina Reserve funded from significantly increased rental returns following the leasing process to ensure funds are available to maintain the foreshore precinct over the long term. We expect negative balances in the short to medium term reflecting Council's contribution to addressing soil contamination when Council reclaimed the land.

Strategic Lever 3: Careful management and prioritisation of expenditure

- 4.24 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 and reported to the public through the monthly CEO report.
- 4.25 In addition to the disciplined budget setting and expenditure monitoring, the strategy in the 10-year Financial Plan makes provision for \$5.6 million per annum for operating projects (some years may be higher where the benefits justify increased investments or due to external funding).
- 4.26 Our focus on improved asset management sees investments prioritised on those assets most in need of intervention. Asset management plans guide this investment including greater investment in roads and footpaths. There is a focus on ensuring that these plans are reviewed and inform renewal activity.

Strategic Lever 4: Setting fair and appropriate user charges

- 4.27 The annual budget process includes a thorough review of user charges to ensure they remain affordable, fair, and appropriate. Council takes the position that those who directly benefit from and/or cause expenditure should make an appropriate contribution to the service, balanced by the capacity of people to pay.
- 4.28 As per Council's Rating Strategy 2022-25 waste charges are separated from general rates. This aligns with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection, hard waste and Resource Recovery Centre operations).
- 4.28.1 A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.
- 4.28.2 Council's waste charge pricing structure is largely compliant with the Local Government Service Rates and Charges Ministerial Good Practice Guidelines which were released in December 2023. Due to the short timeframe between receiving the guidelines and preparing the draft budget Council will further review compliance with the guidelines as part of 2025/26 budget development.
- 4.28.3 As part of implementing the adjustments to Council's waste charge to align with the Good Practice Guidelines, there will be a minor change to the pricing structure of the waste charge in 2024/25 with the removal of the removal of the commercial car-spaces and storage areas waste charge for separately titled car-spaces and storage areas.



- 4.29 The 10-year Financial Plan assumes high-level planning for future increases linking Council user charges (other than waste) to forecast inflation plus 0.25 percentage points. This reflects the nature of our cost base (higher than CPI) and reduces our reliance on rates income. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness. For draft Budget 2024/25 fees and charges have generally increased by 3.65 per cent.
- 4.30 In determining whether default increases should apply we conducted benchmarking of fees and charges with surrounding municipalities and relevant industries:
- 4.30.1 There are some exceptions where we believe a larger increase is fair and reasonable such a parking fees at the South Melbourne Market which are increased every second year (not increased in 2023/24) and foreshore parking fees to better align with neighbouring Councils.
- 4.30.2 Some fees are proposed to be kept to 2023/24 levels or reduced to incentivise greater community usage. These include parking fees at Station Pier/Waterfront place and Acland Street to support greater utilisation.
- 4.31 Where possible for private benefit services such as childcare, we aim for service cost recovery. As such childcare fees are proposed to increase by 6.8 per cent in 2024/25 from \$147.00 to \$157.00 per day:
- 4.31.1 This increase is the gross cost of the service before the application of the Commonwealth Childcare Subsidy or the Free Kinder Subsidy. The above CPI fee increase is required to partially recover the direct cost (rising significantly above CPI) of the service alongside the changes in utilisation of services with overall declining birthrates and dropping attendance momentum in part associated with a prevalence of work from home (reducing some need for childcare).
- 4.31.2 Council is finalising scope to undertake an efficiency review in the coming months to ensure childcare services are operating at optimum efficiency and explore ways to mitigate cost increases while maintaining service quality.
- 4.31.3 The increase is also required to help ensuring compliance with National Competition Policy

Revenue and Rating Plan

- 4.32 Council rates will be levied according to the updated Rating Strategy (first endorsed 29 June 2022) which was presented to Council on the 20 March 2024. The updated strategy is currently released for community consultation with a proposal to expand differential rating.
- 4.33 As a result, our Revenue and Rating principles include:
- 4.33.1 Rates are levied in accordance with a ratepayer's capacity to pay as measured by the Capital Improved Value (CIV) of property owned within the municipality. Rates levied are therefore directly proportional to the CIV of individual properties.
- 4.33.2 Higher differential rates will be set for commercial and industrial properties than residential properties due to their greater capacity to pay based on taxation benefits and higher rental yields as well to maintain fairness and consistency in the distribution of rates over time.



- 4.33.3 Higher differential rates will be set for derelict land, unactivated retail properties, and vacant land to assist with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.
- 4.33.4 Consistent with our rating principle to manage the impacts of change, any major differential rating changes will be gradually taken into consideration in the annual general property valuation and demographic changes as part of the budget development process.
- 4.33.5 A Tiered Waste Service Charge structure set for all rateable assessments to recover the cost of waste services that are direct and or private benefits (such as kerbside collections, hard waste collection, and Resource Recovery Centre operations). Key changes to the waste charges and rebates in 2024/25 include:
- Removal of the commercial car-spaces and storage areas waste charge for separately titled car-spaces and storage areas.
- 4.33.6 Special rates and charges will be used where a specific benefit or service can be identified for certain ratepayers and only following consultation with the affected ratepayers.
- 4.33.7 Rates concessions are available for recreational land and pensioners. The City of Port Phillip is one of only a few councils that provide a pensioner rate rebate in addition to the Victorian Government pensioner rate rebate.
- 4.33.8 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.
- 4.34 Non-rate revenue is underpinned by the following assumptions:
- 4.34.1 Universal services are funded from the broadest forms of income – rates and parking revenue.
- 4.34.2 User fees are reviewed annually as part of the budget process. A general increase of project inflation plus 0.25 per cent is proposed in line with our financial strategy.
- 4.34.3 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.
- 4.34.4 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.
- 4.34.5 Council will pursue grants where possible. Being an inner metropolitan council and with a relatively sound financial position, we are unlikely to see a significant boost to grants revenue. Advocacy is a key focus in seeking to access grants where relevant.



- 4.34.6 Developer contributions (cash or land) are currently set at 8 per cent of site value for Fishermans Bend Urban Renewal Area and 5 per cent for the rest of the municipality. This is an important source of funding for investments in parks and foreshore open space assets.
- 4.34.7 In accordance with our Property Policy, rent will be charge at market value for commercial properties, and peppercorn or community rent may be charged to community groups that use Council properties to deliver
 - a) community services aligned with Council's goals and priorities;
 - b) significant community benefit to the City;
 - c) have no capacity to generate income.
- 4.34.8 We will invest the community's funds in accordance with the Act and our Investment Policy. Our investments with Authorised Deposit Institutions will balance the objectives of capital preservation, maintenance of liquidity, investment return targets, and corporate social responsibility. We aim to achieve average yield at the Bank Bill Swap Rate plus 50 basis points.

Targeted Financial Assistance

- 4.35 We recognise the impact municipal rates and other charges have on financially disadvantaged sections of the community. In addition to our commitment to keeping rates affordable we offer a range of assistance:
 - 4.35.1 A Council-funded pensioner rebate (maximum) of \$220 in 2024/25 increasing by 4.8 per cent from \$210 – the City of Port Phillip is one of the few councils that offers this scheme in addition to the State Government rebate.
 - 4.35.2 An option for self-funded retirees to defer their rates indefinitely half the official penalty interest rate set by the Victorian Government.
 - 4.35.3 One-off waiver of a maximum of \$750 on application up to 50 per cent of general rates and waste charges to the Chief Financial Officer in cases of extreme financial hardship.
 - 4.35.4 Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.
 - 4.35.5 Support for residents and ratepayers experiencing hardship through rate deferments and payment arrangements.
 - 4.35.6 Ongoing \$40,000 funding for greater food support within the municipality. This is to respond to the greater demand for food relief to enable the purchase of additional food.

Monitoring our financial sustainability

- 4.36 We use the Victorian Auditor General's financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the plan unless we can demonstrate it is prudent not to (i.e., for one-off abnormal transactions that do not have an enduring impact). As demonstrated in the table below, we are forecasting that Council will achieve an overall risk rating of low throughout the 10-year period.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024

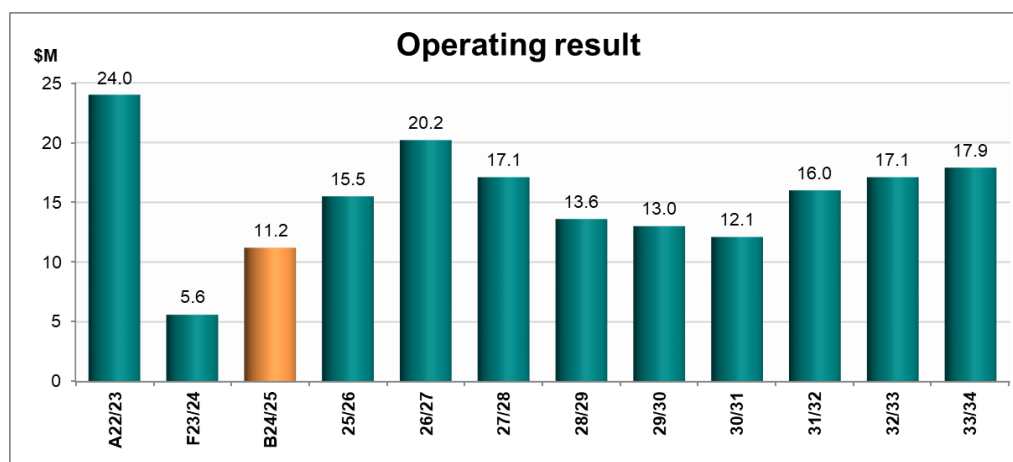


Indicator Targets		Forecast	Projections									
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Net Result %	Greater than 0%	2.2%	4.2%	5.7%	7.1%	5.9%	4.6%	4.3%	3.9%	4.9%	5.1%	5.2%
Adjusted underlying result	Greater than 5%	(0.2%)	1.2%	1.9%	2.3%	2.5%	1.5%	1.6%	1.8%	2.1%	2.5%	2.8%
Working Capital	Working Capital Ratio >100%	385%	213%	179%	130%	124%	108%	111%	118%	132%	146%	162%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	92%	39%	84%	80%	103%	95%	118%	113%	119%	120%	119%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.9%	4.4%	3.9%	3.5%	3.1%
Capital Replacement	Capital to depreciation >150%	205%	501%	252%	273%	194%	193%	150%	151%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	147%	219%	161%	182%	149%	156%	121%	122%	122%	122%	122%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

The draft Budget 2024/25 at a glance

Operating result

- 4.37 Achieving an operating surplus is a key component of our financial strategy. It provides capacity to renew our \$3.6 billion worth of community assets, meet debt repayment obligations, and manage the impact of financial risks materialising.
- 4.38 The draft Budget 2024/25 expects a \$11.2 million operating surplus, which is \$5.6 million higher than the Forecast 2023/24 of \$5.6 million.



- 4.39 Operating result varies year or year as it is influenced by both recurrent and one-off changes to Council's financial performance.
- 4.39.1 The higher operating result in 2022/23 was driven by high interest income, parking revenue, delayed operating portfolio spend (including operating spend on capital projects) and minimal loss on disposal of assets (divestments).
- 4.39.2 The lower operating result forecast for 2023/24 is predominately caused by the provision for return of government funding for aged care due to service delivery challenges in meeting contracted targets and a decrease in developer contributions due to increasing build-to-rent developments.
- 4.39.3 Over the 10 Year Financial Plan, an operating surplus is expected between \$11.2 million and \$20.2 million. This varies due to the timing of project grant funding and developer open space contributions and loss on disposal of assets (divestments).



- 4.40 Operating surpluses will be needed to fund the growing services caused by population growth and inflation.

Operating Revenue

- 4.41 Total revenue is proposed to increase by \$7.6 million or 2.9% on Forecast 2023/24 from \$259.1 million to \$266.7 million. This is primarily related to:
- 4.41.1 A net increase in rates revenue of \$4.3 million related to the 2.75% rates cap and property growth and \$0.5 million increase in waste charges budgeted at cost recovery (a 2.72% increase)
 - 4.41.2 An increase in fees and charges of \$1.6 million allowing for both increased utilisation of council services and a 3.65 per cent average increase across fees.
 - 4.41.3 A one-off increase in capital grants of \$2.2 million mainly due to updated timing of project delivery.
 - 4.41.4 An ongoing decrease in government funding of (\$3.5) million (offset by a reduction in expenditure and FTEs) due to the Council decision to exit from the delivery of in-home aged care services.
 - 4.41.5 A decrease in investment earnings of (\$1.1) million due to reduced cash and investments due to the drawdown on reserves to fund delayed project delivery.

Operating expenditure

- 4.42 Budgeted 2024/25 operating expenditure of \$255.5 million is a net increase on forecast 2023/24 of \$2.0 million or 0.8 per cent from \$253.5 million. The primary drivers for the increase include:
- 4.42.1 An increase in employee costs due to 2.5% Enterprise Agreement increase, Superannuation Guarantee rate increase from 11.0% to 11.5%.
 - 4.42.2 Inflation budgeted at 3.4% (0.65% above rates cap).
 - 4.42.3 Ongoing efficiency savings of \$1.5 million, which partially offsets the expenditure increase.
 - 4.42.4 An ongoing decrease of (\$3.5) million (offset by a reduction in grant income) predominately in employee costs due to the Council decision to exit from the delivery of in-home aged care services.
- 4.43 The steady growth in operating expenditure in future years is largely driven by inflation (around 2.5 per cent per annum), service demand increases associated with population growth (around 0.5 to 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 4 per cent per annum). This is partially offset by Council's commitment to efficiency and cost savings (1 per cent per annum).

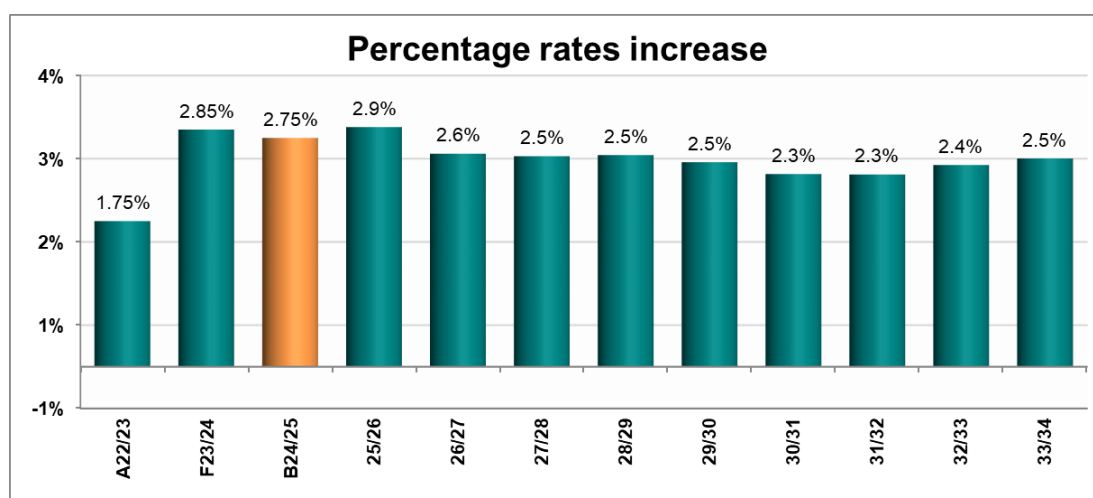
Rates – percentage increase

- 4.44 The draft Budget 2024/25, which funds a \$115.9 million capital portfolio program and maintains or improves existing service levels, includes a 2.75 per cent rates increase, consistent with the Victorian Government rates cap. The Victorian Government had set the rates cap at 2.75 per cent which is lower than forecast inflation of 3.4 per cent.



Noting that updated forecast for inflation sit at 4.0 per cent (Reserve Bank of Australia) which is 1.25 per cent greater than the rates cap.

- 4.45 Draft Budget 2024/25 addressed the lower than inflation rates cap through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency. Future rate increases are based on forward projections of inflation consistent with past decisions made by the Minister of Local Government for setting the rates cap.



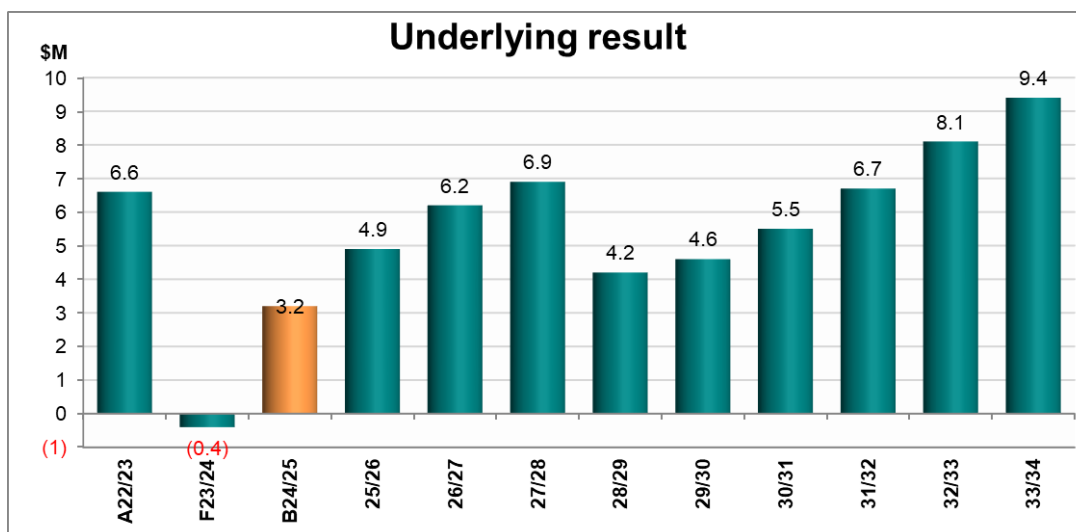
Proposed fees and charges

- 4.46 In most cases, our fees and charges for 2024/25 are proposed to increase by 3.65 per cent. This approach is consistent with our financial strategy, and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.
- 4.47 Statutory fees set by the Victorian Government will be updated prior to the final adoption of the budget based on the gazetting of 2024/25 penalty rates and units.
- 4.48 The complete schedule of proposed fees and charges is contained within the draft Council Plan 2021-31 Year 4 Volume 2 (Attachment 2).

Underlying result

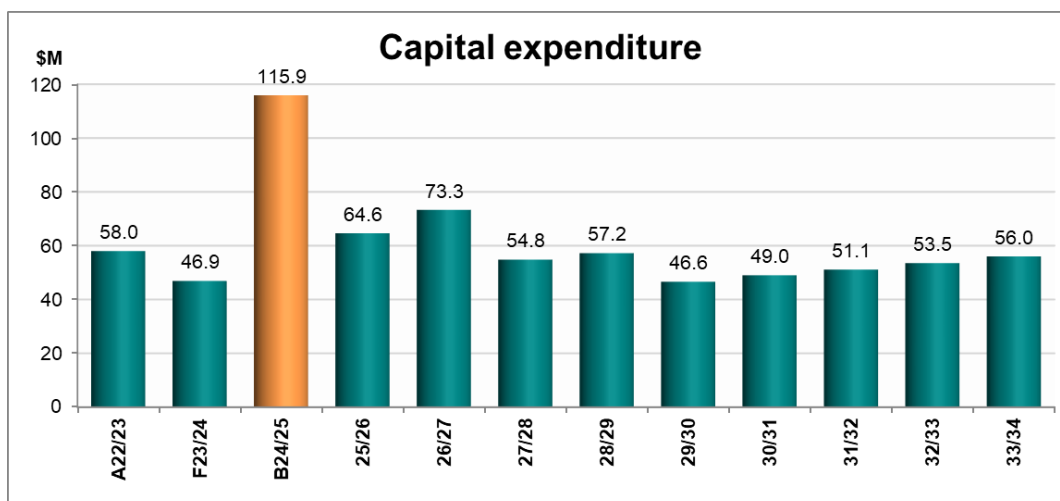
- 4.49 The adjusted underlying result is used to assess our ability to generate surplus in the ordinary course of business and excludes non-recurrent capital grants and contributions to fund capital expenditure from net result.
- 4.50 The underlying result varies significantly due to our reliance on external funding/contributions to fund our infrastructure asset works in the short term due to significant challenges in delivering our portfolio. For instance, Opens Space Contributions are collected, held in reserve to fund our Public Space Strategy.

MEETING OF THE PORT PHILLIP CITY COUNCIL 17 APRIL 2024



Capital expenditure

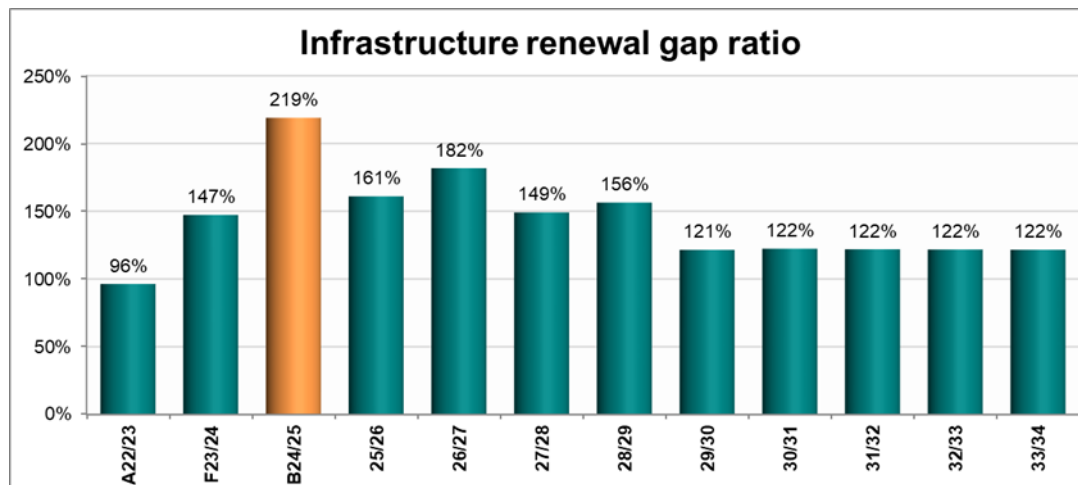
- 4.51 Budget 2024/25 capital works expenditure of \$115.9 million has increased due to the significant \$45 million capital commitment to purchase land as per Council's public space strategy. These land purchases are largely funded from open space contributions collected from developers and held in reserves.
- 4.52 In addition to this, there is the ongoing impact of project deferrals over the last three years caused by the COVID-19 pandemic and sector wide supply chain issues.
- 4.53 Capital works expenditure in 2024/25 totals \$115.9 million, out of a total \$121.1 million program. The \$5 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement, feasibility studies, soil contamination remediation costs, and landscaping works.



- 4.54 Over the period of the financial plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are maintained and improved whilst also investing in growth driven assets. The target of at least 150 per cent of depreciation is expected to be achieved.

Infrastructure renewal gap

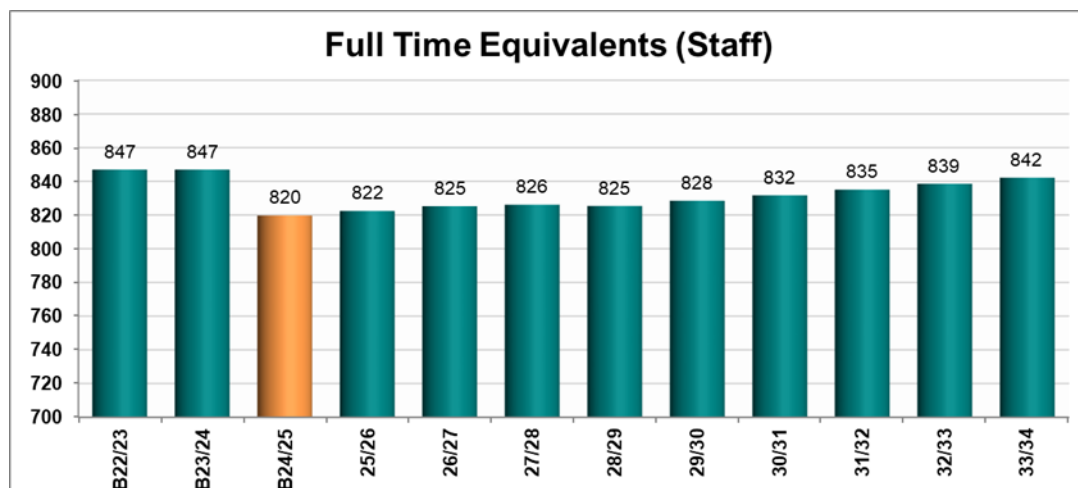
- 4.55 The infrastructure renewal gap ratio shows the asset renewal and upgrade budget over the 10-year Financial Plan compared to depreciation. It assesses if Council's spend on its asset base is keeping up with the rate of asset depletion.



- 4.56 Budget 2024/25 capital portfolio renewal and upgrade expenditure have increased in order to address the reduction in 2019/20 to 2023/24 caused by COVID-19 pandemic and construction sector wide delays.
- 4.57 Over the period of the financial plan, Council intends to stay above 120 per cent, which shows commitment to not only maintaining but upgrading existing assets. This is above the Victorian Auditor General Officer (VAGO) financial sustainability indicator which has a target of 100 per cent for a low-risk rating.

Council staff

- 4.58 Council employees are our most essential resource, enabling the delivery of a broad range of services. A reduction in total FTE is expected in 2024/25 due to the Council decision to exit from in-home aged care services in 2024/25. This has offset some minor increases in FTE mostly for compliance & safety, and service demand increases.
- 4.59 Budget 2024/25 includes ongoing targets to factor temporary vacancies/staff turnover in areas with high staff turnover.



MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- 4.60 Over the period of the financial plan, officers expect the growth in FTEs to increase marginally up to 1.3 per cent to service projected population growth.. Noting FTEs will increase with increased utilisation such as Childcare.

Property Leases

- 4.61 In accordance with section 115 of the Act, Council intends to lease the following properties on the terms listed as follows:

Property address	Permitted use	Commencing rent (excluding GST)	Lease term
222-228 Bank Street, South Melbourne	Community Use	Market Rent	Up to 3 years
85-87 Tennyson Street, Elwood	Neighbourhood House	\$460 (if demanded)	Up to 5 years
11 Shakespeare Grove, St Kilda	Community Garden	\$460 (if demanded)	Up to 10 years
333 Bay Street, Port Melbourne (Port Melbourne Town Hall)	Electrical Substation	Market Rent	Up to 21 Years
147 Liardet Street, Port Melbourne (upper level, excluding community hall)	Office	Market Rent	Up to 10 years
71A Acland Street, St Kilda	Food / Beverage	Market Rent	Up to 21 Years

5. CONSULTATION AND STAKEHOLDERS

- 5.1 Development of the Council Plan 2021-31 (Year 4) and Budget 2024/25 will involve community consultation on proposed changes compared to the Council adopted Council Plan 2021-31 (Year 3) and Budget 2023/24.
- 5.2 The community consultation process is planned for 18 April 2024 to 13 May 2024.
- 5.3 Given that this is the final year of a four year planning cycle, no major changes are being proposed to the Council Plan. Instead the focus has been on developing an annual budget that reflects policy and investment decisions of Council since the budget was adopted, responds to changes in the financial and operating environment, and prioritises the delivery of Council Plan priorities.
- 5.4 A key focus of the consultation process will be to seek feedback from the community on proposed changes to Rating Strategy 2022-25 including new higher differential rates for Derelict Land, Unactivated Retail Land and Vacant Land to address neglected land use that results in negative impacts to the municipality due to being under-utilised, causing safety and amenity concerns, vibrancy concerns, and not contributing to the overall purpose and objectives of the Council Plan.
- 5.4.1 The proposed changes to the Rating Strategy 2022-25 were considered by Councillors on the 20 March 2024 Council meeting.
- 5.4.2 Councillors approved the Rating Strategy 2022-25, including the proposed change, to go to community consultation as part of the consultation period for the Council Plan and Budget.
- 5.5 The community consultation process will encourage feedback via:
- 5.5.1 an online survey on the [Council Plan and Budget | Have Your Say Port Phillip](#) webpage with the option of paper-based survey
- 5.5.2 pop-up conversations around the municipality.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



- 5.6 On 14 May 2024 at the Special Council Meeting, a hearing on the community feedback is scheduled to provide our community members the opportunity to speak to their submitted feedback.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 The Local Government Act 2020 requires Council to undertake an annual review of the Council Plan and to develop an annual Budget, for adoption by 30 June. The Act also requires Council to engage with our community on these proposed changes and the draft budget in accordance with Council's Community Engagement Policy.
- 6.2 Preparation and release of the draft Council Plan 2021-31 updated for year four and Budget 2024/25 for public comment as recommended is consistent with these legislative requirements.
- 6.3 The financial and non-financial tables supporting the draft Budget 2024/25 and draft Financial Plan have been prepared in accordance with regulations laid down by the Local Government (Planning and Reporting) Regulations 2020.
- 6.4 Officers will be reviewing the project portfolio between the draft and final versions of the Council Plan for deliverability. Any proposed changes to the timing of projects within the draft Council Plan will be reported as part of the adopted version of the Plan.

Financial Risks

- 6.5 Some of the key financial risks faced by Council include (a complete schedule can be found in Attachment 2: Council Plan and Budget Volume 2):
- 6.5.1 The increasing occurrence of Build to Rent developments (no subdivision) which are not required to pay developer contributions impacting Council's ability to afford to expand and create new public open space despite a growing population.
- 6.5.2 The funding and financing plan for Fishermans Bend remains uncertain and is a responsibility of the Victorian Government (as such this is an advocacy priority for Council). There may be a large funding gap between the infrastructure desired at Fishermans Bend and what can be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a potential risk.
- 6.5.3 Works are progressing to test key sites to quantify the likely financial impact of soil contamination. Projects included in the 10-year plan assume high level estimates of soil contamination.
- 6.5.4 Rate capping. The 10-year Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rates based on forecast inflation, which have been lower than actual inflation. Further, in 2023/24 the rates cap was set lower than inflation which included a 0.5% cost of living factor – the risk of future adjustments has increased with this development. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- 6.5.5 A more subdued property development market may result in rates revenue growing at a lower rate than projected; around 0.5 to 1.3 per cent per annum figure assumed in the 10-year Financial Plan. Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue per annum. This may



also indirectly impact user fees and statutory fees including statutory planning, street occupation permits, road closures, skip bins etc.

- 6.5.6 Current MAV WorkCover Scheme wind-up and residual liability will have to be met over the short to medium term.
 - 6.5.7 The possibility of a future unfunded defined benefits superannuation call (which if it eventuates will be funded from reserves in the first instance and then repaid over time).
 - 6.5.8 Future reductions in funding from other levels of government or increases in cost shifting. Key changes include the significant increase to the EPA landfill levy, congestion levy, growing compliance and regulations related to Council Assets, Swimming Pool Regulations, Electrical Line Clearance, Aged Care Reforms and CCTV maintenance and renewal.
 - 6.5.9 Not realising targeted efficiency savings.
 - 6.5.10 A major, unexpected, asset renewal/upgrade challenge (for which Council maintains an asset renewal reserve).
 - 6.5.11 Funding the mitigation of risks associated with climate change and adaption ensuring that Council's community assets and services remain able to meet community needs.
- 6.6 Notwithstanding these risks, our sound financial position with low levels of borrowing and healthy reserves balance enable us to respond to these financial risks in the 10-year period if they arise. If necessary, we can also apply to the ESC for an above rates cap increase.

7. FINANCIAL IMPACT

- 7.1 Direction 5 of the Plan "Well Governed" highlights the importance '*a financial sustainable, high performing and community focused organisation*' to underpin delivery of the direction and outcomes defined in the Plan.
- 7.2 As outlined under Financial Strategy in this report, this Plan operates within the rates cap and maintains financials sustainability while investing in assets.
- 7.3 Any resource implications of proposed adjustments to the draft Council Plan have been represented in the Financial Plan (10-year) and draft Budget 2024/25.
- 7.4 The strategic direction, Sustainable Port Phillip is a key outcome for our City with a sustainable future, where our community benefits from living in a bay side city that is cleaner, greener, cooler and more beautiful.
- 7.5 In our long-term challenge, Climate change and the environment, we aim to reduce our own emissions and prepare our City and community for a changing environment. This requires investment in our assets, changing how we deliver our services and working with our community and partners to mitigate and adapt to climate change.
- 7.6 This focus aims to underpin Council's resolution of calling a climate emergency. We are building our first *Climate Emergency Plan*.
- 7.7 There are several investments designed to improve environmental outcomes including:
 - 7.7.1 ongoing Waste Transformation Program as outlined in the Don't Waste It! Waste Management Strategy which includes new waste services such as FOGO and Glass recycling



- 7.7.2 Elwood Foreshore Redevelopment (which includes greater climate resilience of infrastructure)
- 7.7.3 enhanced drainage cleaning to mitigate impacts of flooding
- 7.7.4 fully funded Public Space Strategy
- 7.7.5 investment in high-cost engineering solutions to improve electrical line clearance compliance while reducing the impact on tree canopy coverage
- 7.7.6 continuing our annual Greening Port Phillip Program and developing a new Urban Forest Strategy and Street Tree Planting Program.
- 7.7.7 greater focus on climate resilience and environmental sustainability in asset management as outlined in the Enterprise Asset Management Plan 2022-2032.
- 7.7.8 additional funding commitment to facilitate the implementation of the Act and Adapt Strategy 2023-2028
- 7.7.9 continuing to improve the City's climate resilience.

8. COMMUNITY IMPACT

- 8.1 The Council Plan 2021-31 updated for year four and draft Budget 2024/25 provides the foundation, directions and strategies needed to fulfil the various functions required of councils under the LGA and other legislation. It defines what Council will deliver over the next ten years, by identifying what we will provide, how we will work in partnership with other entities and what we will advocate for on behalf of our communities.
- 8.2 The proposed changes to the Council's Rating Strategy 2022-25 are likely to have several direct and indirect impacts on the community:
 - 9.1.1 **Affordability** - The Rating Strategy, together with other Council policy initiatives, must consider the possibility that rates may become unaffordable for groups in the community. In response to this, the Rating Strategy retains an emphasis on targeted support for financially disadvantaged members of our community. This is managed through Council Financial Hardship Policy.
 - 9.1.2 **Safety** – The higher rating burden associated with derelict, vacant and un-activated retail land is likely to establish a significant disincentive for these land types and ultimately reduce their prevalence in the municipality. In turn this will help mitigate the safety and amenity concerns around these types of land (e.g., unsafe buildings, anti-social behaviour etc).
 - 9.1.3 **Vibrant City** – The higher rating burden associated with derelict, vacant and un-activated retail land is likely to establish a significant disincentive for these land types and ultimately reduce their prevalence in the municipality. In turn this will help improve the vibrancy of the municipality to ensure that land is used to it's full potential (e.g., to increase the availability of housing or to ensure that High Streets are activated).
 - 9.1.4 **Economic** - The Rating Strategy, together with other Council policy initiatives, aim to mitigate the economic impacts on business and the impact on the wider, economic viability of the community caused by the prevalence of vacant land, derelict land and un-activated retail land.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



9. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 9.1 The proposed amended Council Plan 2021-31 for year four, when adopted, will replace the current version of the plan.

10. IMPLEMENTATION STRATEGY

10.1 TIMELINE

- 10.1.1 Assuming Council resolves to release the draft Council Plan 2021-31 for public consultation at this meeting, the following will occur:

20 March 2024	Rating Strategy 2022-25 (updated) endorsed by Council for releasing for community consultation as part of the Council Plan and Budget engagement.
17 April 2024	Draft Council Plan 2021-31 (Year Four) and Budget 2024/25 presented for Council to consider releasing for community consultation
18 April to 13 May 2024	Consultation period begins for the Draft Council Plan 2021-31 (Year Four), Budget 2024/25 and updates to Rating Strategy 2022-25.
14 May 2024	Hearing of community feedback on the Draft Council Plan 2021-31 (Year Four), Budget 2024/25 and updates to Rating Strategy 2022-25.
26 June 2024	The updated Council Plan 2021-31 (Year Four), Budget 2024/25 and updated Rating Strategy 2022-25 presented at a Special Meeting of Council to consider for adoption.





10.2 COMMUNICATION

- 10.2.1 Release of the draft Council Plan 2021-31 for community consultation will be promoted on Council's website via Council's communication channels, including Divercity, Have Your Say and social media. Documents will also be available at St Kilda and Port Melbourne town halls and our libraries.

11. OFFICER MATERIAL OR GENERAL INTEREST

- 11.1 No officers involved in the preparation of this report have a material or general interest in the matter.

ATTACHMENTS

1. Draft Council Plan and Budget Volume 1 (Year 4) 
2. Draft Council Plan and Budget Volume 2 (Year 4) 
3. Draft Council Plan and Budget Volume 3 (Year 4) 
4. Financial Hardship Policy Rates and Charges (Version 5) 





Community Vision

Proudly Port Phillip

**A liveable and
vibrant City that
enhances the
wellbeing of our
community**

Strategic Directions



Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Well-Governed Port Phillip

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Council Plan 2021–31

Volume 1 / Year 4

The Council Plan is divided across three volumes:

Volume One introduces the plan, including background information, development approach and details on the inputs that informed the plan. It outlines the vision our community has for our City over the 10-year period and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Volume Two contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each strategic direction.

Volume Three provides information on the 28 services we provide to our community.

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Contents

Our City and plan.....	3
Mayor's message.....	3
Our City and councillors.....	4
About the plan.....	6
Our City and our people.....	13
Health and wellbeing.....	15
Understanding our health and wellbeing.....	17
Our strategic directions promote health and wellbeing.....	18
How our plan responds to the Victorian Health and Wellbeing Plan.....	19
Community vision.....	20
Community vision.....	20
City indicators.....	22
Our challenges.....	24
Plan for Port Phillip.....	34
Our plan for an inclusive Port Phillip.....	35
Our plan for a liveable Port Phillip.....	41
Our plan for a sustainable Port Phillip.....	49
Our plan for a vibrant Port Phillip.....	53
Our plan for a well-governed Port Phillip ..	57
Financial strategy.....	63
Four-year budget at a glance.....	64
Financial challenges.....	65
Financial risks.....	67
Rates assistance.....	68
Monitoring our financial sustainability	68
Financial plan outcomes.....	69
Investing in our neighbourhoods.....	72
Projects.....	72

Our City and plan

Mayor's message

On behalf of our Council, I am pleased to present the 2024/25 Budget and Year 4 Council Plan.

Mayor message to be inserted here following the meeting.



Cr Heather Cunsolo

Our City and councillors

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

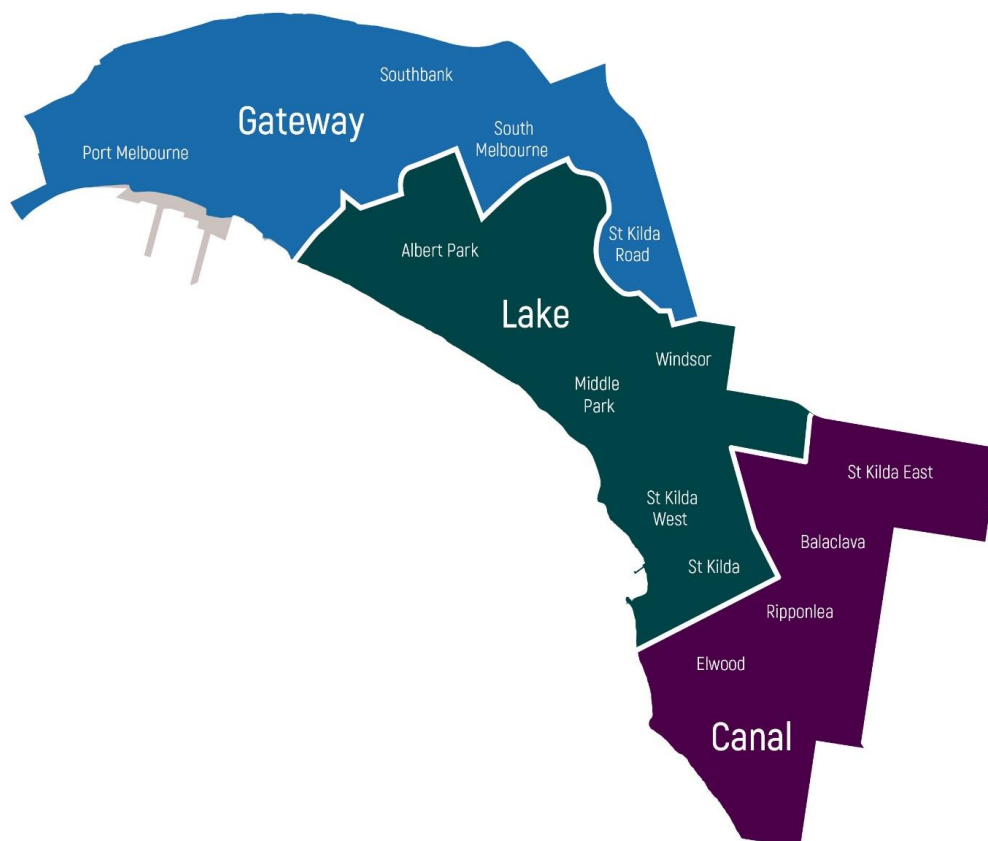
The Councillors were elected to the City of Port Phillip for a four-year term on 24 October 2020 and sworn in on 11 November 2020. The Mayor, Heather Cunsolo, was elected by the Councillors on 9 November 2022.

On 17 January 2023, Councillor-elect Robbie Nyaguy was elected as our new Lake Ward Councillor after the Victorian Electoral Commission conducted a countback of votes on 16 January 2023, from the general election held in October 2020. The countback was held following the vacated

seat left by former Councillor Katherine Copsey, who was elected to represent the Southern Metropolitan Region in the Victorian Legislative Council in the 2022 Victorian state election.

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.

For the October 2024 election, Port Phillip will be restructured to have nine single-councillor wards.



Canal Ward



Cr Tim Baxter

☎ 0466 495 250
✉ Tim.Baxter@portphillip.vic.gov.au



Cr Rhonda Clark

☎ 0435 098 738
✉ Rhonda.Clark@portphillip.vic.gov.au



Cr Louise Crawford

☎ 0466 514 643
✉ Louise.Crawford@portphillip.vic.gov.au

Lake Ward



Cr Andrew Bond

☎ 0481 034 028
✉ Andrew.Bond@portphillip.vic.gov.au



Cr Robbie Nyaguy

☎ 0466 611 598
✉ Robbie.Nyaguy@portphillip.vic.gov.au



Cr Christina Sirakoff

☎ 0435 419 930
✉ Christina.Sirakoff@portphillip.vic.gov.au

Gateway Ward



Cr Heather Cunsolo

☎ 0466 227 014
✉ Heather.Cunsolo@portphillip.vic.gov.au



Cr Peter Martin

☎ 0435 390 821
✉ Peter.Martin@portphillip.vic.gov.au



Cr Marcus Pearl

☎ 0466 448 272
✉ Marcus.Pearl@portphillip.vic.gov.au

About the plan

Developing a Council Plan in partnership with our community is one of the most important tasks that Council undertakes in its four-year term. The Local Government Act 2020 (LGA) requires councils to take an integrated approach to strategic planning and reporting.

This Council Plan ensures we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance the health and wellbeing of our community. It brings together our short, medium and long-term plans including the Revenue and Rating Plan, Long-Term Financial Plan, Enterprise Asset Management Plan, annual Budget, and incorporates the Municipal Public Health and Wellbeing Plan.

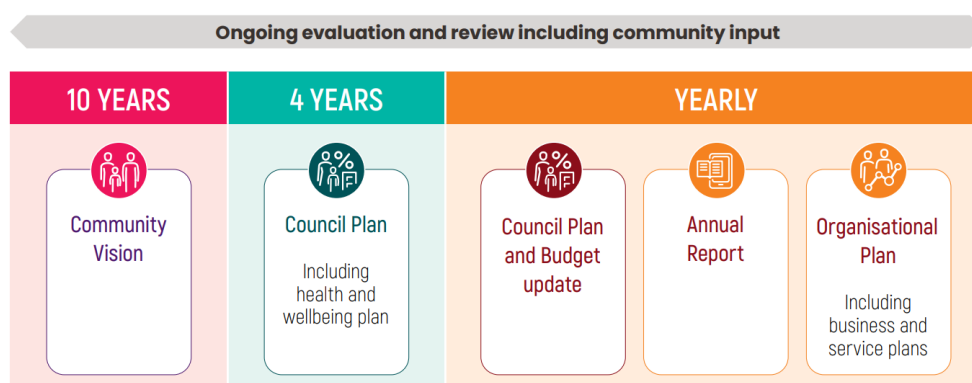
Having a clear understanding of our direction and goals is essential for delivering the best possible outcomes for our City and community, both now and in the long term.

This plan has been reviewed, updated, and improved for its fourth year. We are committed to regularly reporting on our progress towards achieving the Council indicators, initiatives, and our financial performance. We will also report on the overall health of the City through a set of City indicators.

Our plan will help us navigate the inevitable challenges that will arise over the next four years and beyond, including social, economic, political, technological and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile.

The Council Plan is the roadmap for everything we do.

Our reporting roadmap



Role of local government and purpose of this plan

This plan provides the foundation, directions, and strategies we need to fulfil the various functions required of councils under the LGA and other legislations.

Australia has three levels of government: federal, state, and local. Our level, local government, is responsible for planning and delivering a wide range of services for residents, businesses, and the local community.

In Victoria, the role of a council is to provide good governance for the benefit and wellbeing of its community. This includes engaging the community in strategic planning and decision-making.

All councils have the power to make and enforce local laws and collect revenue to fund their services and activities. We work in partnership with all levels of government, private and not-for-profit entities as well as our local communities to achieve improved outcomes for everyone.

This plan defines what you can expect from Council during the four-year term by identifying what we will provide, how we will work in partnership with other entities and what we will advocate for on behalf of our communities.

Our commitment to social justice and equity

As a public authority, Council is bound by the Victorian Charter of *Human Rights and Responsibilities Act 2006* to ensure basic human rights are a priority for present and future governments. The Council Plan drives this commitment to ensure that the rights of all people are considered in a fair and equitable way.

Council recognises that the intersection between different types of inequality and discrimination can amplify disadvantage for particular people and will strive to address barriers for those experiencing marginalisation, discrimination, and disadvantage based on their circumstances, identities or other attributes.

Council's commitment to social justice ensures that all people:

- can have the opportunity to become involved in political and civic processes
- are treated with respect and in turn treat others with respect
- have access to resources and services they need.

How this plan is structured Our strategic directions

Our community vision was shaped by input from our community in 2021 and reflects the aspirations its members have for our City over the next 10 years. Achieving this vision will require Council to undertake its responsibilities relative to the LGA (and other levels of government) to fulfill its responsibilities, and the community working together collaboratively to achieve these aims.

We have identified a range of **City indicators** that help us track progress against these aspirations. City indicators reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.

Each strategic direction identifies the specific outcomes (objectives) we want to achieve.

- **Strategies** set out what we will work towards in the next four years to achieve those objectives.
- **Council indicators** set out the performance measures we will use to track our progress and include a target range for each indicator.
- **City indicators** reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.
- **Initiatives** provide further detail, such as what Council will provide, facilitate and advocate for and who our partners will be.
- **Services** are the things we do that contribute to our strategic directions.

Council will play its part in contributing to this community vision by delivering on five strategic directions for our City.

Inclusive Port Phillip

A place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Liveable Port Phillip

A great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Sustainable Port Phillip

A sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner, and climate resilient.



Vibrant Port Phillip

A flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Well-Governed Port Phillip

A leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.



Shaping the plan

The Council Plan 2021-31 continues to reflect the views of our community.

In accordance with the Local Government Act 2020, we developed our Council Plan through deliberative engagement practices as outlined in our Community Engagement Policy 2021. The policy defines deliberative engagement as a process that enables us to draw on collective wisdom and expert advice to work through issues and explore potential solutions together.

Each year we undertake a review of our Council Plan to determine whether strategic directions, initiatives and indicators require adjustment.

We develop an annual Budget and Financial Plan, which includes detail about capital and operating programs. We also update the 'our challenges' section of the plan, which provides the strategic context for how we operate.

Changes to the Budget

The ongoing rate capping deficit remains a key long-term financial issue as highlighted in the updated 10-year Financial Plan.

Significant challenges faced by Council including ongoing high inflation above the rates cap, cost pressures and cost shifting coupled with growing pressure on non-rate revenue.

Despite these significant challenges, Council continues to renew and grow community assets while also maintaining the delivery and quality of Council's core services.

The draft Budget 2024/25 contains several material changes since Budget 2023/24:

- An increase to general rates of 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).
- The proposed update to Council's Rating Strategy including the introduction of differential rates for vacant land, derelict land and unactivated retail properties to assist

with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.

- Accommodating additional expenditure pressures including:
 - inflation projected at 3.4 per cent (0.65 per cent greater than rates cap of 2.75 per cent). Noting that there is still significant risk that inflation may rise above 3.4 per cent at June 2024.
 - an increase in the Superannuation Guarantee charge to 11.5 per cent from 11.0 per cent
 - significant capital expenditure, including land acquisitions as part of Council's Public Space Strategy and to ensure proper maintenance and care of our community assets, which are valued at \$3.6 billion.
 - \$1.5 million of permanent efficiencies which partially offsets the expenditure increase.

Changes to fees and charges

In most cases, our fees and charges for 2024/25 are proposed to increase by 3.65 per cent. This approach is consistent with our financial strategy and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages. There are some exceptions where we believe a larger increase is fair and reasonable:

- South Melbourne Market Parking Fees – fee increases occur every second year (with no increase in the prior year)
- Foreshore area paid parking – fees increasing by 5.7 per cent following benchmarking across similar and neighbouring Councils.
- Animal reclaim fees – increasing above CPI due to increasing cost of pound management services.
- Long day care fees – increase by 6.8 per cent to \$157.00 to reflect rising service costs, supported by industry benchmarking and addressing National Competition Policy requirements. Noting that this is the total fee before any subsidies are applied (including Free Kinder and Commonwealth Subsidies)
- Community rental to increase from \$102 (if demanded) to \$460 (if demanded) to align fees with Department of Energy, Environment and Climate Action (DEECA).

Some fees were kept to 2023/24 levels or reduced to incentivise greater community usage. These include:

- Station Pier/Waterfront Place – to include 2–3 hours of free parking Monday–Thursday on winter months (1 April to 30 September).
- Acland Street Precinct Paid Parking – previously this area formed part of the foreshore precinct and is now separated out with different parking rates.
- Footpath Trading fees – increases based on footpath trading fee policy however all increases capped at maximum increase of CPI plus 0.25 per cent and the addition of a new fee for outdoor cooking stations.

There are some new fees and new pricing structures in 2024/25 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Extension of Time – Statutory Planning new fee tiered structure based on development type.
- Sports and Recreation – establishment of new fees to separate out commercial and opposed to schools and community groups and to align fees with Department of Energy, Environment and Climate Action (DEECA) benchmarking.
- Resource Recovery Fees – mattress fee included for first and subsequent mattresses taken to the Resource Recovery Centre.

Changes to the project portfolio

Open Space Land Acquisitions

\$44.9 million for the additional acquisition under Council's Public Space Land Acquisition Strategy, including additional costs for site remediation and development.

Shrine to Sea- Kerferd Road Forecourt and median works

\$460,000 works funded by Department of Energy, Environment and Climate Action (DEECA) in line with the State Government Shrine to Sea Masterplan in 2024/25.

Domestic Animal Management Plan

Four-year budget to develop and implement a plan to deliver the obligations under s68A Domestic Animals Act 1994. \$85,000 in 2024/25.

Public Space CCTV

Provision for the renewal of public Closed-Circuit Television (CCTV) to replace equipment nearing end of life. Noting that securing external funding has so far been unsuccessful.

Deliver Live Music Action Plan

\$75,000 to extend the initiative to support local music and music education for youths by one year in 2024/25.

Games Action Plan Implementation

\$90,000 to continue games industry and community development through targeted programs initiatives and events.

Dog Off Leash guidelines and infrastructure implementation

\$130,000 for implementation of new guidelines and feasibility for a new proposed park.

South Melbourne Town Hall

Construction cost increases have impacted the budget and timeline for delivery of these works.

Eco Centre Development

Construction delayed in 2023/24 due to international supply chain disruptions and industrial action impacting materials shipments. \$1.2 million in 2024/25 for completion.

Alma Park Multi-Purpose Court

Upgrade scheduled to commence with design in 2024/25 \$35,000, construction 2025/26.

St Kilda Pier Landside Works

\$2.5 million construction rescheduled to 2025/26 due to St Kilda Pier redevelopment works timelines.

Sports playing field upgrades

The program has been reprioritised due to resourcing capacity and the need to sequence the loss of sites. As a result, Woodruff Oval renewal has been delayed to 2027/28.

Elder Smith Netball Courts and Pavilion

Construction has been delayed and will carry over to 2025/26 due to approvals from external authorities impacting the required design.

Elster Creek Catchment and Elsternwick Park

All actions in the Flood Management Plan have been delivered. Budget has been reduced to \$60,000.

Act and Adapt Strategy Implementation

Maintaining funding for the next four years for the \$345,000 Act and Adapt Strategy implementation and \$90,000 community sustainability programs. Additional funding of \$121,000 for a two year trial of Environmental Sustainable Design (ESD).

Changes to initiatives and services

In Year 3 of this Plan, we reviewed the key initiatives and services that will achieve our strategic directions. We identified transformational 'Strategic Priorities', 'Major Initiatives' (or step change initiatives) and services that are our fundamental 'Core Service Delivery'. This has helped us to better focus, track and report on our priority deliverables. We have also added progress statuses to each initiative in this Plan to identify initiatives that are in progress, completed or transitioned into Council's ongoing service delivery.

STRATEGIC PRIORITIES	Council's top 'transformational' priorities – a significant and enduring positive impact, long-term focus, significant resources, focus, change in operations and high political and broad community interest. (eg. Waste Transformation)
MAJOR INITIATIVES	Key 'step change' initiatives – a significant change or improvement in service delivery, strategic thinking, or infrastructure, short- to medium-term focus of 1 to 3 years. (eg. Aged Care Reform Response, Lagoon Reserve upgrade and Dog Off-leash Guidelines)
CORE SERVICE DELIVERY*	The 'bedrock' – services and initiatives that we provide to our community or to our organisation. Focus is on efficiency, effectiveness, and continuous improvement of business as usual activities.

For Year 4, we have updated the service profiles in Volume 3, that describe what we do in each service. This includes updating projects and budgets under each service to reflect changes for the upcoming year. Most notably, to reflect Council's planned transition out of providing in-home services for older residents.

Our City and our people

Our City's population is diverse. Port Phillip is home to people from over 108 birthplaces, with our residents speaking an impressive 77 different languages.

Port Phillip has a proud history of inclusion and everyone is welcome here. Multiculturalism is an integral part of our City's history and success, with Station Pier being the first landfall in Australia for many new arrivals. One in three Port Phillip residents were born overseas and this cultural diversity is one of our greatest strengths.

While there is no typical resident, over half are aged 18 to 49 years. It is likely our community will continue to feature many people aged 18 to 49 years. However, the largest growth is expected to be in those aged over 60, suggesting many residents will retire and age within our community. Two in five households live alone and there is a high proportion of renters (49 per cent).

Our food and accommodation industry employs 7,039 people and generates \$878 million in revenue (Australian Bureau of Statistics, 2021). Other major employment sectors contributing to the local economy include professional, scientific and technical services, health care and social assistance, construction, financial and insurance services and retail.

Our residents are generally highly educated, physically active, and tend to

self-report their health as good. Over a third of households have a total gross weekly income of more than \$3,000, and we expect more young families and young professionals will be making their way to our City.

Several pockets of disadvantage exist, and vulnerable members of our community are experiencing mental health issues, substance abuse, childhood developmental difficulties, homelessness and unemployment.

Building a safer and active community with strong social connections where people feel safer and welcome and have access to affordable housing, and the information and services they need to support their health and wellbeing, are key to supporting the community we serve. We must achieve this as we navigate the recovery phase of the COVID-19 pandemic.

While we are tackling several challenges that already existed before the pandemic, they have been amplified by the significant financial and social disruption.

Despite this historic disruption, this is an exciting time in our City's history as we work with our community to create a liveable and vibrant City that enhances the wellbeing of our community.

The shape of our City

Our population is 103,508 people (Source: ERP Census 2021)



Age profile

- 15 per cent are aged between 0 and 19 years
- 28 per cent are aged between 20 and 34 years
- 44 per cent are aged between 35 and 64 years
- 14 per cent are aged 65 years or more.



Household type

- 41 per cent live alone
- 25 per cent are couples without children
- 21 per cent are families with children
- 6 per cent are group households
- 6 per cent are other household types.



Country of birth

- 33 per cent were born overseas
- 6 per cent were born in the United Kingdom
- 3 per cent were born in New Zealand
- 2 per cent in India.



Language spoken at home

- 21 per cent of residents speak a language other than English
- 2.5 per cent of residents speak Greek
- 2.1 per cent of residents speak Mandarin
- 1.9 per cent of residents speak Spanish.



Housing

- 49 per cent of households rent privately
- 44 per cent of households own their own home
- 5 per cent of households live in social or public housing.



Income

- 36 per cent of households have a total weekly household income greater than \$3,000 gross.



Health and wellbeing

There will always be differences in health status in our community as some people face greater barriers than others.

Local government is well positioned to directly influence vital factors such as transport and land use planning, housing. We also work to protect our natural environment, mitigate the impacts of climate change and foster local connections, social development, and safety.

To optimise the highest level of health for our community, we focus on equity, provide services and assets, partner with others and advocate for change.

To help us do this, we monitor health and wellbeing needs in our City through a series of health profiles. This, together with

community consultation, informs our strategic directions.

This plan recognises that health is influenced by individual factors and social and community supports as well as broader socio-economic, cultural and environmental conditions. The COVID-19 pandemic has disproportionately impacted households facing disadvantage and social isolation.

There is considerable evidence that these factors, also known as 'the social determinants of health', directly and indirectly influence the health of our community.

Determinants of health in the City of Port Phillip

Health and wellbeing outcomes

Improving health status by increasing life expectancy and self-rated health, and reducing injury, mortality and morbidity rates

Individual and lifestyle factors

Knowledge

Attitudes

Behaviours

Diet

Exercise

Violence

Smoking

Alcohol / drug use

Health checks

Local Government role

We are committed to partner, provide and advocate for our community.

Living conditions

Health and wellbeing outcomes are influenced by the built, economic, social and natural environment we live in.

The built environment

Access to adequate housing, shops, playgrounds, sports facilities, roads, footpaths, community facilities, and transport infrastructure.

The economic environment

Includes employment security, socio-economic status, income levels, and ability to afford necessities like food and shelter.

The social environment

Includes connection to the community, education choices/pathways, sense of belonging and acceptance, community support services, feelings of safety, access to arts and cultural programs, quality of relationships, recreation and leisure choices.

The natural environment

Includes access to open spaces like parks, garden, reserves, the foreshore, clean air, and water.

Life stages

Health outcomes change as people age and move through different life stages:

Early years

Childhood

Youth

Adulthood

Older years

Social position

Specific groups within our community are more vulnerable and experience health inequalities:

Education

Occupation

Income

Gender

Aboriginality

Disability

Sexuality

Age

Cultural background

Our challenges

A city of economic and social contrasts:

City of contrasts

Expectation and needs

Legislation and technology

Climate change

Economic diversity

Future proof City

Navigating our City

Waste Management



Understanding our health and wellbeing

A series of profiles give us a greater understanding of the health and wellbeing needs and issues facing our community and helps us to incorporate equity into everything we do. Each health profile includes analysis of quantitative data and evidence-based literature to better understand health trends. These profiles are updated regularly and can be viewed [on the Health and wellbeing page of our website](#).

Our strategic directions promote health and wellbeing

The strategic directions go to the heart of the health and wellbeing outcomes we aspire to achieve for our community.

Inclusive Port Phillip

Inclusive communities enable improved health and wellbeing outcomes for all members of our community by working to address inequities and valuing diversity. While many people in our community are experiencing positive health and wellbeing, there are groups that are at risk of being left behind.



change and environmental imbalances have a range of impacts on physical and mental health. They also have consequences for health inequalities. This is particularly important for disproportionately affected groups such as older people, children, pregnant women, people with a chronic disease, and low-income households.

Liveable Port Phillip

Liveable environments create a foundation for good health and wellbeing for everyone. This includes well-designed places that have safer access to quality open space, amenities and services. Active transport options that support health-promoting behaviours, increase social interaction and reduce negative environmental impacts such as heat and air quality also contribute to the liveable environment. While there are many health-promoting elements to our environment, increasing densification requires continual focus.



Vibrant Port Phillip

Vibrant communities support and value innovation and enable access to employment, education and learning opportunities. This helps strengthen health and wellbeing at both the individual and community levels. Our community values creativity and many of its members have access to opportunities that help them thrive. Our local economy, however, has been impacted by the pandemic and some people in our community are experiencing barriers to participation – in some cases for the first time.



Sustainable Port Phillip

We are already experiencing the negative impacts of climate change. Climate



Well-Governed Port Phillip

Trust and confidence in government and participation in community life are associated with improving health and wellbeing.



How our plan responds to the Victorian Health and Wellbeing Plan

To create a stronger, coordinated approach to health and wellbeing, we carefully considered the *Victorian Public Health and Wellbeing Plan 2019-23* when developing this plan.

The plan articulates 10 priority areas and how to monitor progress against the Victorian Public Health and Wellbeing Outcomes framework. Many activities undertaken by Council reflect outcomes being sought under this plan.

Victorian priorities that are a focus of this plan

Tackling climate change and its impact on health

This is a priority for Council as we work to adapt to a future with more extreme weather events, the heat island effects related to density, and sea-level rise.



Preventing all forms of violence

While family violence rates in our City are lower than the Victorian average, rates have increased over the past five years and we have heard our community is concerned about feeling safe.



Reducing harmful alcohol and drug use

Harms associated with drugs and alcohol are of concern in our municipality, so we will work with partners to address drivers of these harms including access to housing and social support and mental wellbeing.



Improving mental wellbeing

Our plan recognises the importance of mental wellbeing on overall health.

Council's universal services include facilities and targeted programs which engage our most vulnerable members.

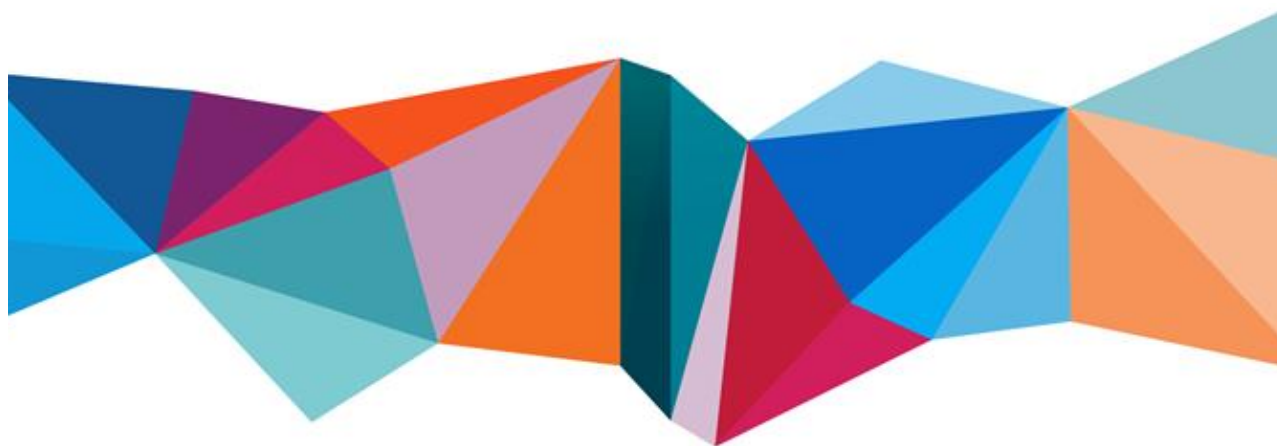
This can be beneficial in the early identification and creation of social connections that can reduce the impact of mental ill-health.



Increasing active living

While our residents are more likely to participate in physical activity than their Victorian counterparts, encouraging more forms of active transport and ensuring everyone has opportunities to participate in physical activity is a key role of local government.





Community vision

Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community.

In the 10-year timespan of this Plan, we aim to exceed our community vision described in the subsequent statements.

We recognise the legacy of the Traditional Owners of the land and acknowledge the foresight of others who have come before us.

We celebrate Port Phillip as a City of many distinct places, connected by the common threads of safety, inclusion, and wellbeing so everyone can live their best life.

Social cohesion – forged from understanding, celebrating and listening to the diverse cultures in our City – is a foundation for this success.

We have a well-designed and planned City where the heritage and character of the built form is enhanced and protected.

We are renowned as a cultural hub, from live music to our creative industries. This creativity drives music, exhibitions, and events which delight residents and encourage visitors to keep returning.

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

We have a range of accessible and active transport choices that make it easy for everyone to move around our City. Visiting lively shopping and dining destinations or accessing public transport is all possible within a 10 to 15 minute walk from our neighbourhoods.

Our health and wellbeing are enriched by having quality public spaces close to home. We can visit these spaces easily to enjoy quiet moments or more active pursuits with our friends and families.

The beauty and biodiversity of our coastal, bay, park, waterway, and inland environments are protected and enhanced for future generations to enjoy. We have played our part in promoting and addressing environmental sustainability, from tackling climate change, emissions, and sea-level rise to minimising flooding risks.

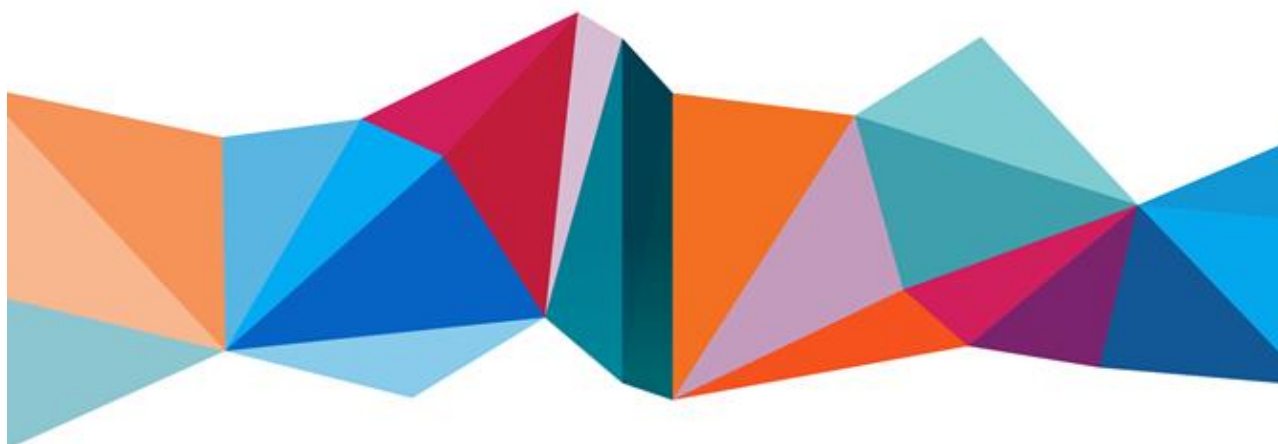
We are proud that our participation in civic life means Port Phillip has retained its unique character and heritage while being admired as a creative hub that continues to evolve and innovate. We know our voice is heard and helps deliver meaningful outcomes.

We have a local council that strives to deliver services in the most efficient, transparent, and equitable way. Our Council provides strong financial

stewardship, is responsible, and works hard to balance meeting community expectations and diversifying revenue streams with minimising costs for our community.

This is the minimum we hope for our community in 10 years' time – we hope to achieve much more.

This is our legacy for generations to come.



City indicators

City indicators are indicators of the City's progress against our aspirations. Progress against these indicators is dependent on a range of factors external to Council including actions from other levels of government.

Inclusive Port Phillip

Indicator	2021/22	2022/23
Community satisfaction with recreation facilities	67	69
Proportion of residents satisfied with their life	71%	Not available
Proportion of lifetime prevalence of depression and anxiety	55%	Not available
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone including people from varied cultural and religious backgrounds, ages, gender and sexualities	74%	84%
Number of people experiencing homelessness on the Port Phillip By-Name List	155	55
Number of people actively sleeping rough	69	33
Proportion of adults who meet physical activity guidelines		Not available
Social housing as a proportion of total housing stock	6.5%	6.5%
Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important		Not available

Liveable Port Phillip

Indicator	2021/22	2022/23
Proportion of residents who agree the local area is vibrant, accessible and engaging	83%	Not available
Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood	90%	Not available
Proportion of residents who feel a sense of safety and security in Port Phillip	71%	Not available
Proportion of residents living within short, easy and safe walking distance of public open space. That is, without having to cross major roads or other physical barriers such as railways or waterways	85%	85%
Number of fatal, serious or non-serious transport related crashes		

Sustainable Port Phillip

A sustainable future where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.

Indicator	2021/22	2022/23
Waste sent to landfill per household (kg)	272.89	
Community mains water use per account (kL)	86	Not available
Proportion of beach water quality samples at acceptable EPA levels	91%	92%
Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements)	49%	48%
Capacity of solar panels installed on buildings in Port Phillip (kW)	11,456	15,094
Community emissions gross (tCO ₂ -e)	1,279,000	

Vibrant Port Phillip

A flourishing economy where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

Indicator	2021/22	2022/23
Gross local product of the municipality (\$m)	14,983	Not available
Proportion of residents who are unemployed	5.6%	3.2%
Number of people employed by businesses within the municipality	97,262	87,894
High street retail vacancies (average % across the high streets)	7.3%	8.4%

Well-Governed Port Phillip

A leading local government authority where our community and our organisation are in a better place as a result of our collective efforts.

Indicator	2021/22	2022/23
Proportion of eligible community members voting in Council elections	Not required	Not required

Our challenges

Since Council's adoption of the Council Plan 2021-31 and Budget 2021/22, the way we live, work and move around has changed during and post the COVID-19 pandemic.

A new sense of localism and shift to active transport were some of the positive changes made by our community. The significant economic impact of the pandemic on many of our businesses remains a key challenge.

Our Council Plan addresses these eight key long-term challenges to help achieve the community vision for Port Phillip – a liveable and vibrant City that enhances the wellbeing of our community.

A City of economic and social contrasts

The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.



Changing customer expectations and needs

Our customers expect high-quality, efficient services and to be able to easily engage with us. To meet these expectations, we must keep innovating and improving how we communicate and deliver services.



Government, legislative and technology changes

Financial demands on all levels of government have increased due to the pandemic. We must manage this impact while ensuring we follow legislative changes and continue investing to counter technological threats such as cybercrime.



Climate change and the environment

Our City is already experiencing the impact of climate change. We must continue efforts to mitigate the effects on our community and Council assets with actions including reducing greenhouse gas emissions and promoting sustainability.



The strength and diversity of our local economy

Many local businesses, including those in hospitality and the arts, have been hard-hit by the pandemic. Initiatives including supporting local traders and leveraging our strength in creative industries will be crucial to rebuilding our local economy.



Getting around our dense inner City

Ours is the most densely populated municipality in Victoria, making transport, parking and mobility critical issues in Port Phillip. Our transport planning and advocacy must assist everyone to safely and easily move around and through our City.



Future-proofing our growing City

More people calling Port Phillip home means we must plan ahead for increased demand for everything from open space to waste collection.



Waste management

The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.



A City of economic and social contrasts

While there are generally high levels of advantage and favourable outcomes in Port Phillip, extreme disadvantage and poorer health outcomes exist in some of our neighbourhoods. For some people, necessities such as housing and food security are out of reach without support. The COVID-19 pandemic, and increases in living costs due to inflation and interest rate rises, has exacerbated disadvantage and created challenges for others, who until recently had been doing relatively well.

The timeframe for economic recovery is likely to occur at different speeds across different sectors of our economy, with some sectors recovering faster than others, and other sectors continuing to be constrained by rising costs and uncertain supply chains. Consequently, the social, health, and wellbeing impacts on our community will likely be felt well into the next decade.

The proportion of jobseekers in the City of Port Phillip declined from 4.2 per cent in November 2021 to 3 per cent in November 2022 and is below Victoria (4.2 per cent) and Greater Melbourne (3.6 per cent). It is highest in St Kilda (3.9 per cent) and South Melbourne (3.9 per cent) and lowest in Albert Park (1.4 per cent) and Elwood (2.5 per cent).

Rates of reported family violence incidents increased each year from 2017 to 2021. These rates stabilised in 2022 and remain proportionally lower than the Victorian rate.

Homelessness is not a new problem and continues to be a major concern. Both

rental and mortgage stress is increasing, due to interest rate rises, low vacancy rates and rent increases. While men are more likely to be homeless, older women are the fastest growing group at risk of homelessness. Importantly, we know what solutions work. Providing longer-term accommodation with integrated support services – such as the new Common Ground service in St Kilda – continues to require a collective effort across government, the private and not-for-profit sectors, as well as our community.

Working with others continues to be important. The number of people ‘actively homeless’ in our City has reduced by 40 per cent per cent (from a peak of 129 January 2019 to 80 in November 2022) supported by the ‘Port Phillip Zero’ initiative. Our well-established network of community agencies continues to rise to the challenge of offering support and comfort to those in need. This relationship between Council and local community support services is critical.

Our ability to encourage and achieve greater connectivity and collaboration among neighbours and local communities will be a tremendous asset. Our proud history and reputation as a municipality that values care and compassion will stand us in great stead as we tackle the most significant social and economic challenge of recent times.



Changing customer expectations and needs

Port Phillip is home to 103,508 with 14 per cent of these residents aged over 65 and 43 per cent 'digital natives' under 35 years of age.



We have 8,746 school aged children and 514 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 22 per cent arriving in Australia between 2017 and 2021. Approximately 21 per cent speak a language other than English and five per cent have difficulty speaking English (Source: 2021 Census Community Profiles).

Approximately 49 per cent of residents are renters. Singles and couples make up 12 per cent and 85 per cent of all households respectively (Source: 2021 Census Community Profiles).

While there is no 'typical' resident or customer in our City, we do know that people expect high quality, efficient public services, and meaningful opportunities to communicate and engage with Council. There are also increasing expectations around transparency of information and our decision-making processes.

This means we need to keep improving and innovating how we communicate and deliver our services. Whether it is efficiently

answering a customer service query or providing engaging and informative content on our websites and social media channels, technology is a vital part of this service provision.

When looking at providing more relevant and targeted online services, we need to be mindful of not creating a 'digital divide' that disadvantages those with less access to (or knowledge of) technology and provide a range of ways for customers to interact with us.

We have invested in systems through our Customer Experience Program to improve the customer experience and achieve efficiencies. We now need continued focus on cultural change and simplification of business processes, rules, and policy with customers at the centre. We have a sector-leading platform to enable this. Improvements are being delivered continuously (such as reduced system processing time and online hard waste bookings).

Government, legislative and technology changes

All Victorian councils continue to operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The LGA has been reviewed and reformed and we are implementing key requirements of this new Act over several years.

Recent changes to the Local Government Performance Reporting Framework (LGPRF), resulting from the Local Government (Planning and Reporting) Amendment Regulations 2022 will also impact on how Council is required to report on its performance starting in 2023/24.

We must also embed several other significant legislative obligations. It is critical these actions are prioritised to provide a safer City for our community, a safer working environment for staff, volunteers and contractors and to meet legislative obligations.

The importance of government and community services have remained front and centre as we continue to recover from the impact of the pandemic. Some services at all levels of government have continued to be under considerable strain and governments have provided significant support relative to their role to help stabilise and stimulate economic development and community health and wellbeing.

These financial demands on all levels of government will continue as communities around Australia work to recover.

This continued demand is likely to impact local government. Communities may look

to councils to fill any gaps created by a reduction or changed services by other tiers of government. This could result in continued or increased cost-shifting by other levels of government, exacerbating what has already been occurring for many years.

Cyber security including identity theft and other related issues continue to be a challenge. While Council has a good security position, it will be imperative that we continue investing to address new and emerging threats. Protecting data and privacy will be a high on agenda.

Technology opportunities

There are significant opportunities for Council to increase the use of technology across its many services to improve the experience of our community as well as efficiencies of Council operations, building on the work to date through our investment through the Customer Experience Program.

We will leverage existing investments to improve self-service by:

- providing actionable data insights for enhancing community engagement
- reducing operational expenses through improved infrastructure.

We will also continue to invest in cyber resilience and protect our digital assets.



Climate change and the environment

Climate change is already impacting our lives.

With more extreme and frequent storms, decreased rainfall and higher temperatures, taking action to prepare our community for a changing climate is crucial.

Since 1910, we have already seen the temperature increase by 1 degree, rainfall has decreased and sea-levels have risen 8-20 cm. City of Port Phillip declared a Climate Emergency in 2019. We are reducing our own greenhouse gas

emissions and preparing our City and community for a changing environment.

This requires investment in our buildings, infrastructure and transport assets. We are changing how we deliver our services and we continue to work with our community and partners to mitigate and adapt to climate change. Residents and businesses are encouraged to take meaningful action to reduce their emissions and prepare for a changing climate.



IMPACTS OF CLIMATE CHANGE

Port Phillip is already experiencing the impacts of climate change

Since 1910 globally¹

Temperature increase
↑ 1°C

Rainfall decrease
↓

Since 1966 in Melbourne

Sea level rise
↑ 10 cm

In 2019

Australia's hottest year on record
↑ 1.52°C
Above the long-term average

Australia's driest year on record
↓ 40%
Less rain than the long-term average

Looking ahead: climate change projections

By 2050¹

Temperature increase
↑ Up to 2.4°C

Temperature increase and double the number of hot days. This may lead to health impacts, fire risks and heat-related deaths.

Extreme weather

More extreme storms and intense downpours with declining winter rainfall. This may lead to property and infrastructure damage, biodiversity loss, water shortages, disruption to services and safety issues.

Sea level rise
↑ 24 cm

Increase by around 24 centimetres. This may lead to property damage, erosion, loss of open space and safety issues.

The strength and diversity of our local economy

Our bayside municipality has continued to be impacted by the pandemic-related loss of international visitors, both in terms of tourism as well as there being a smaller pool of staff for hire.

Council rolled out a second annual visitation campaign over the summer months called 'Come Southside'. This campaign used radio, outdoor and digital channels to encourage people from across Melbourne to 'eat, play, explore and shop' in Port Phillip.

The St Kilda Festival expanded to a two-day event across St Kilda with a robust program of daytime and evening events to boost visitation and economic spend. The St Kilda Film Festival has also returned to its pre-COVID physical format.

Port Phillip's creative and cultural industries continue to go from strength to strength with the Palais and Espy regularly pumping,

another vibrant Midsumma Pride March taking place, and many live music events both indoors and outdoors.

Filming also remains strong with several commercials, television programs and feature films filmed around the municipality.

Our hospitality sector continues to be hampered by considerable staffing shortages. Council continues to support hospitality with outdoor dining opportunities ranging from parklets and foreshore trade extensions to laneway closures as appropriate with a new Outdoor Trading Policy endorsed in 2022.



Getting around our dense inner City

The City of Port Phillip is the most densely populated municipality in Victoria, with the current density equating to 5,029 persons per square kilometre (source: Profile ID). Our 265 kilometres of roads, 59 km network of bike lanes and paths and 414 km of footpaths are feeling the pressure. The transport sector is the third largest and fastest growing source of greenhouse gas emissions in Australia. Cars are responsible for roughly half of Australia's transport emissions.

Our population decreased temporarily during the COVID-19 pandemic. However, growth has resumed, and our population is forecast to increase by 62 per cent compared to 2021 to 167,363 by 2041.

COVID-19 disrupted the way people live, work and move around Melbourne, including a greater number of people working from home. While initially regulated by government, many people are now interested in working from home in the longer term, either full-time or several days a week. This shift will impact the use of road networks, forms of transport, and residential parking requirements with more work occurring in suburbs and less in the CBD. COVID-19 hasn't reduced the number of trips that are being taken. However, it has changed the time, the way and the reasons for travel.

Working from home scenarios show varying effects on the transport network with overall demand for public transport expected to remain strong in the medium to long term. As of February 2023, public transport

patronage has increased significantly over the previous year and is around 75 per cent of pre-COVID levels on weekdays and reaching pre-COVID levels on weekends. This suggests that increasing the frequency and reliability of weekend services on public transport would be beneficial. Car traffic volumes are at or above pre-COVID levels resulting in longer trip times.

During the pandemic the purchase of bikes and bike riding increased and recent research by Monash University has found that three out of four Melbournians want to ride a bike but are put off by a lack of safe bike lanes. However, the existing network of bike routes across inner metro Melbourne are not well-connected or consistent in quality. This creates barriers for less experienced bike riders, especially women, to take up this form of transport. Lack of safe infrastructure is also a barrier to widespread take-up of alternative mobility devices such as e-scooters.

The impact of COVID-19 on transport choice changes to work patterns and the impact this has on the use of road networks, transport, and residential parking requirements in the longer term will continue to be monitored. There is no doubt that transport, parking and mobility are among the most critical issues for our community. Clear communication and engagement with our community are paramount to tackling the challenges and opportunities presented in this area



Future-proofing our growing City

Our City is constantly evolving: population and households change, economy and local business shifts, climate change and strong development pressure continues.

In previous Council Plans, we have highlighted the need to plan for the impact of a rapidly growing population. The Victorian Government's population and household projections forecast that, by 2036, an extra 38,290 people will move to our City.

In 2021, Port Phillip's population declined by 6.31 per cent from the previous year to 103,508. This decline is likely a short-term impact of the COVID-19 pandemic when there was low overseas migration and residents moving out to other areas of Australia and other municipalities during the pandemic period.

The Australian Government forecasts a return to higher growth rates from 2022-23 onwards as overseas migration recommences. Regardless, the pandemic

has substantially impacted parts of the economy, especially events, hospitality and tourism. Longer term implications of the pandemic are likely to include greater demand for high-quality, mixed-use working environments, challenging conditions for in-store retailing and increased daytime population in residential areas.

Growth and development can bring different challenges and opportunities for our diverse community. For some, the rate of growth can seem too fast. For others, new development can offer positive opportunities for a more vibrant economy, sustainable living and affordable housing close to the City.

It remains vital to continue to plan as we must be ready for increased demands for everything from access to open space to waste collection.



Waste management

More household waste is being generated in our City as our population grows. Reforms to waste policies that drive circular economy outcomes require Council to deliver new waste services. Additional waste generation and new waste services, including our kerbside food organics and garden organics (FOGO) service, means extra costs to Council.

Service costs continue to rise in relation to increases in the Victorian Government's landfill levy. The levy has increased from \$65.90 per tonne in 2019/20 to \$129.27 in 2023/24 (96% increase over four years). Shifting recycling markets and increased processing costs – including the cost of contamination – are also placing pressure on costs, which are rising faster than the CPI and rates cap. Council has since introduced a separate waste charge to provide a more transparent view of what residents are being charged for waste services.

'Recycling Victoria, a new economy' is the Victorian Government's 10-year circular economy policy and action plan, which includes a \$300 million investment to transform the waste and resource recovery sector in Victoria. This includes the Circular

Economy (Waste Reduction and Recycling) Act 2021 and Recycling Victoria as the administering authority that sets the legislative framework for upcoming household recycling reform.

These reforms require all Victorian councils to provide households access to a four-stream waste model: garbage, recycling, separated glass (by 2027), and FOGO (by 2030). These requirements are reflected in Council's Don't Waste It! Waste Management Strategy 2022-25. Under the strategy, Council has recently delivered the new kerbside FOGO service to approximately 14,600 eligible houses and townhouses and will be continuing to expand the communal glass recycling hubs in the coming months. The expansion of the kerbside FOGO service to eligible apartments and unit blocks commenced in mid-2023.

Despite Council offering waste management services, dumped waste continues to be an issue. The cost of managing waste put out illegally by people, often when they are moving, is significant and poses amenity issues.



Plan for Port Phillip

Our plan on a page

Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community.

	Inclusive Port Phillip	Liveable Port Phillip	Sustainable Port Phillip	Vibrant Port Phillip	Well-Governed Port Phillip
Objective	A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.	A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.	A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.	A City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.	A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.
Strategies	<p>Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.</p> <p>Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.</p> <p>People are supported to find pathways out of homelessness.</p>	<p>Port Phillip has diverse and distinctive neighbourhoods and places and is proud of and protects its heritage and character.</p> <p>Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.</p> <p>The City is well connected and easy to move around with options for sustainable and accessible transport.</p>	<p>Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.</p> <p>Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.</p> <p>The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding.</p>	<p>Port Phillip's main streets, activity centres and laneways are vibrant and activated.</p> <p>Port Phillip is a great place to set-up and maintain a business.</p> <p>Arts, culture, learning and creative expression are part of everyday life.</p> <p>People in Port Phillip have continued and improved access to employment, education and can contribute to our community.</p>	<p>Our Council is high performing, innovative and balances the diverse needs of our community in its decision-making.</p> <p>Our Council is cost-effective, efficient and delivers with speed, simplicity and confidence.</p> <p>Our community has the opportunity to participate in civic life to inform Council decision-making.</p>
Services	<ul style="list-style-type: none"> • Affordable housing and homelessness • Ageing and accessibility • Children • Community programs and facilities • Families and young people • Recreation 	<ul style="list-style-type: none"> • City planning & urban design • Development approvals and compliance • Health • Local laws and animal management • Emergency management • Public space • Transport & parking 	<ul style="list-style-type: none"> • Sustainability • Waste management • Amenity. 	<ul style="list-style-type: none"> • Arts and culture • Economic development and tourism • Festivals • Libraries • South Melbourne Market. 	<ul style="list-style-type: none"> • Asset and property management • Comms and engagement • Customer experience • Finance and project management • Governance, risk and policy • People, culture and safety • Technology

Our plan for an inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Four-year strategies

- Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.
- Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.
- People are supported to find pathways out of homelessness.

Core plans and policies

- In Our Backyard Strategy 2015-25
- Health and Wellbeing Plan (integrated) 2021-25
- Every Child, Our Future: Children's Services Policy
- Getting our Community Active - Sport and Recreation Strategy 2015-2024.

Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Participation in maternal and child health services	79%	77%	75%
Number of children in community-managed, Council-funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average)	2.17	4.08	15
Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average)	21.33	23.5	25
Proportion of users satisfied with community services that support residents to live independently		93%	85%
Participation in four-week Key Age and Stage visit	94%	96%	90%
Participation in Maternal and Child Health (MCH) service by Aboriginal children	84%	84%	80%
Cost of the MCH service per hour of service delivered	\$103.25	\$100.08	\$104.50

Initiatives

We will provide:

Initiative	Status
Delivery of services and programs for children, young people and their families and caregivers in our City that meet the aspirations of our Every Child, Our Future: Children's Services Policy including:	
providing universal and enhanced MCH services as well as family support services to assist parents, carers and families to increase their capacity and capability.	BAU
increasing the number of vulnerable children in the City who access quality early education and care.	BAU
planning and support for children's services in the municipality to help all children and young people living in Port Phillip develop their full potential and minimise the effects of disadvantage.	BAU
providing high quality Council-run early education and care services.	BAU
programming and funding to create opportunities for children in their middle years to participate regardless of their background or circumstances.	BAU
providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases.	BAU
Children's Centres Improvement Plan to upgrade six childcare centres.	In progress
Adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground.	In progress
Delivery of services and programs including community transport and social support that enable people to feel connected, part of their local community and maintain independence as they age.	BAU
Client services and programs that support inclusive and accessible activities including people who identify as LGBTIQ+, people with disability, people from culturally and linguistically diverse backgrounds, Indigenous backgrounds and people experiencing homelessness.	BAU
Action that addresses the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence where that is relevant to their role.	BAU
Community spaces and facilities that are designed and programmed to be welcoming and accessible for all members of our community and to encourage social connection for all ages, cultures and backgrounds.	BAU
High-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals, subject to available budget funding.	In progress
A commitment to integrating the principles of universal design in Council buildings, streets, public spaces, and beaches as part of our ongoing capital works program and advocacy on Victorian Government projects.	BAU
Delivery of actions of the Positive Ageing Policy supporting the needs and aspirations for older people in our municipality.	BAU

Initiative	Status
A third Reconciliation Action Plan that continues our commitment to work with the Boonwurrung Traditional Owners, the two Registered Aboriginal Parties for the City, and local Aboriginal and Torres Strait Islander people to achieve reconciliation.	In progress
Delivery of the Accessibility Action Plan (also known as a disability action plan) to demonstrate our commitment to equitable participation and inclusion of people with disability within our community and within our organisation.	BAU
Advocacy support to individual clubs within Albert Park which are applying for funding through third parties.	BAU
As part of Elder Smith Redevelopment improved netball infrastructure in Port Melbourne through the construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve.	In progress
Develop a Diversity and Inclusion Framework to guide inclusion of our diverse community across the City.	In progress

We will partner with:

Initiative	Status
Our Older Persons Advisory Committee, Youth Advisory Committee, Multicultural Advisory Committee, Multi-Faith Network, LGBTIQ+ Advisory Committee and establish other committees, where relevant, to ensure the diversity of our community's experience is represented in decision-making.	BAU
Young people and schools to provide opportunities to enable youth leadership and inclusion of young people's voices in decision-making.	BAU
Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative, to deliver assertive outreach and a Housing First approach to creating pathways out of homelessness, particularly for those sleeping rough.	BAU
Local sporting clubs, schools and recreation providers to facilitate participation in recreation and leisure activities to enable everyone in our community to be more active.	BAU
Local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that:	
promote learning and skills development.	Completed
address health inequities.	In progress
provide access to nutritious and affordable foods and meals in social settings.	In progress
provide access to recreation activities that build social connections.	In progress
Community groups through grant programs to:	
strengthen and leverage the capacity of local groups and networks.	In progress
support programs that increase opportunities to participate in community life.	In progress
increase participation for people underrepresented in existing sport and recreation opportunities in the City.	In progress
enable access and inclusion of culturally diverse groups and persons facing or at risk of social and economic disadvantage.	In progress
the Victorian Government, relevant agencies and community health agencies to support health planning, health prevention activities and participation in health promotion campaigns in our municipality.	BAU
local community organisations to promote volunteering, provide opportunities for Council staff to volunteer under our Corporate Responsibility Program and support and train volunteers to enhance the provision of community services and support.	In progress
sport and recreation providers to improve access and gender equity within their programs.	In progress
Parks Victoria to improve communication and engagement with Albert Park users and clubs.	In progress
Parks Victoria to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies over time.	In progress

We will facilitate and advocate for:

Initiative	Status
The Victorian Government to introduce mandatory 'inclusionary zoning' and strengthen 'voluntary housing agreements' to increase housing delivered through the planning system that is affordable to very low, low, and moderate-income households.	In progress
The Victorian Government, community housing organisations, and the philanthropic and private development sectors to facilitate new affordable and social housing within the municipality, including the renewal of existing social housing sites to achieve the outcomes identified in our In Our Backyard Strategy.	In progress
The Victorian Government to fund services and supported housing that meet the needs of people with complex mental health needs and implement the recommendations of the Victorian Mental Health Royal Commission.	In progress
The Australian Government to effectively address the recommendations from the Royal Commission on Aged Care Services.	Discontinued
The Victorian Government to ensure it provides adequate provision of open space for vertical schools to support the health and wellbeing of the young people of our City.	In progress
The Victorian Government and Parks Victoria to translate the Albert Park Masterplan into a clear list of infrastructure investment and upgrade priorities, supported by an asset management and funding plan, with input from sporting clubs in Albert Park.	In progress

Services contributing to an inclusive Port Phillip

Service	Description
Affordable housing and homelessness	The Affordable Housing and Homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.
	Total operating expenditure including operating projects (\$,000s) 3,693
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,977
	Net expenditure funded from rates (\$,000s) 1,716
Ageing and accessibility	The Ageing and Accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing
	Total operating expenditure including operating projects (\$,000s) 4,594
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 260
	Net expenditure funded from rates (\$,000s) 4,333
Children	Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children
	Total operating expenditure including operating projects (\$,000s) 19,336
	Total capital (\$,000s) 1,571
	Other income including parking and reserves (\$,000s) 15,050
	Net expenditure funded from rates (\$,000s) 5,857
Community programs and facilities	The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.
	Total operating expenditure including operating projects (\$,000s) 4,909
	Total capital (\$,000s)
	Other income including parking and reserves (\$,000s) 594
	Net expenditure funded from rates (\$,000s) 4,315

Our plan for a liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.



Four-year strategies

- Port Phillip has diverse and distinctive neighbourhoods and is proud of and protects its heritage and character.
- Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.
- Port Phillip is well connected and easy to navigate with options for sustainable and active transport.

Core plans and policies

- Move, Connect, Live – Integrated Transport Strategy 2018-28
 - Parking Management Policy 2020
 - Car Share Policy 2016
- Places for People – Public Space Strategy 2022-32
 - Foreshore Management Plan 2012
 - Greening Port Phillip: An Urban Forest Approach 2010
 - Play Space Strategy 2011
- Domestic Animal Management Plan 2022-25

Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Percentage of registered food premises that receive an annual food safety assessment	99%	100%	100%
Sealed local roads maintained to condition standards, below the intervention level	95%	94%	95%
Planning applications decided within required timeframes	45%	57%	65%
Planning decisions upheld at Victorian Civil and Administrative Tribunal (VCAT)	74%	94%	90%
Cost of statutory planning service per planning application received	\$2,577	\$3,356	\$4,000
Number of properties being investigated for heritage protection in the planning scheme	644	1,636	652
Time taken to action animal management requests (days)	1	1	1
Proportion of residents that agree that the Parking Management Policy addresses the City's existing and future growth and transport challenges	35%	34%	35%
Proportion of residents that agree that the Parking Management Policy provides fairer and more reliable access to parking	36%	37%	35%
Percentage of successful animal management prosecutions	100%	100%	100%
Percentage of collected animals that are reclaimed by owners	53.4%	41.2%	50%
Percentage of unclaimed collected animals that are rehomed	8%	32%	15%
Cost of animal management services per population	\$10.00	\$12.87	\$11.37
Percentage of critical and major non-compliance outcome notifications (about food premises) that are followed up by Council	100%	100%	100%
Time taken to action food complaints (days)	1.79	1.71	<2
Cost of food safety services per food premises	\$649	\$713	\$840
Time taken to decide planning applications (days)	107	106	100
Community satisfaction with sealed local roads	66	59	61
Sealed local road requests per 100 kilometres of sealed local road	44.4	44.4	50
Cost of sealed local road reconstruction per square metre	\$71	\$226	\$20 to \$200
Cost of sealed local road resealing per square metre	\$24	\$32	\$4 to \$30

Our initiatives

We will provide:

Initiative	Status
Access to upgraded, expanded and well-maintained public and outdoor spaces for people of all ages and abilities to visit, in line with our Places for People: Public Space Strategy 2022-32.	In progress
Opportunities for people to innovatively use and connect with public space including parklets, play streets and other forms of activation.	In progress
Delivery of a high standard of amenity, ensuring compliance with planning and building requirements, legislation and local laws to support public health and community safety.	BAU
Public space projects that reduce crime and increase community safety through the application of Crime Prevention Through Environmental Design (CPTED) principles to projects, including maintaining and replacing Council-managed public light globes to ensure spaces are safely lit.	BAU
Inspection, maintenance and repair of footpaths to remove trip hazards in accordance with the Road Management Plan.	BAU
Delivery of regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure spaces are safer and more welcoming.	BAU
An ongoing program of upgrades to foreshore infrastructure, marine assets, and public toilets to maintain, improve and expand these important community assets for future generations.	In progress
A funded plan for Elwood Foreshore Redevelopment by 2021/22 and delivery of major public space projects including Bay Trail Public Space Lighting by end of 2021/22, Luna Park and Palais Forecourt by end of 2022/23; and Gasworks Arts Park by end of 2023/24 (completion subject to budget allocation).	In progress
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades.	In progress
An updated Port Phillip Planning Scheme, including a Municipal Planning Strategy, Housing Strategy and precinct-based structure plans, that provide a framework of local policies and controls to effectively manage growth, land-use change and support community sustainability, health and wellbeing.	In progress
Planning scheme amendments to strengthen land-use and development policy and controls to manage growth and maintain local amenity and character in areas undergoing significant change.	In progress
Enhancements to our public realm including local area traffic management, pedestrian and bike riding safety projects and improved lighting. Community safety will also be achieved through management of vehicle access including investigating options to simplify vehicle movements at the intersection of Liardet and Bay streets, Port Melbourne.	In progress
Improvements to the way people move around our City by delivering on commitments outlined in Council's 'Move, Connect, Live Strategy' including walking, bike riding and shared transport projects. For example, the delivery of the Park Street Streetscape Improvement Project in 2022/23.	In progress

Initiative	Status
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of Action 18 from the Integrated Transport Strategy.	In progress
Park St Streetscape Improvement Project between Kings Way and St Kilda Road as part of Action 18 from the Integrated Transport Strategy.	In progress
A network of dedicated priority bike lanes to create safer routes for all ages and abilities as part of the mid-term review of the Integrated Transport Strategy. The Bike Infrastructure Plan Implementation Partnerships and Transport initiative aims to complete four corridors by 2021-22 and 11 corridors by 2027-28.	In progress
South Melbourne Structure Plan to inform future planning controls in South Melbourne, develop Council's public realm projects and manage growth through aligning with partnership, transport, employment and sustainability goals outlined in key Council strategies.	In progress
Parking controls and management that encourage fair and equitable use for residents, businesses and visitors to our City.	BAU
Programs that ensure our foreshore, high-streets and public spaces are safer and cleaner including during times of higher visitation, particularly over summer.	In progress
Animal Management Services and development of a new Domestic Animal Management Plan 2022-2025 and dog off-leash guidelines to support pet owners to care for their pets, and to improve responsible pet ownership throughout the City thereby enhancing the safety and wellbeing of the wider community.	Completed
A new Community Amenity Local Law 2023 to be adopted after completing the local law review, which includes community consultation and Councillor's consideration.	Completed
The Fishermans Bend Program and urban renewal vision guides land use, development, infrastructure and service delivery in Fishermans Bend to 2050. The program has three phases – establishment, development and delivery – and focuses on minimising four strategic risks to Council.	In progress
Traffic and parking management in response to increased density and changing traffic and public transport in Queens Lane and surrounding areas, as part of the Queens Lane Project. As per Council resolution, the work will involve community engagement and approval of planning permit.	In progress

We will partner with:

Initiative	Status
Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning.	BAU
Victorian Government and Victoria Police to provide CCTV in line with Council's CCTV Policy.	BAU
Our community, local service agencies and Victorian Government agencies including the EPA to undertake activities that improve issues related to social inclusion, disadvantage and levels of amenity in our City.	BAU
Residents, visitors and local traders to take shared responsibility for maintaining a safer community by respecting public spaces, disposing of waste appropriately, managing pets responsibly, being courteous to fellow community members and reporting crime.	BAU
Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use of all Victorians.	In progress
Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.	BAU
Victorian Government, Port of Melbourne Authority and other key stakeholders to explore opportunities to improve the public realm at Waterfront Place for residents, our broader community and visitors to enjoy.	Not started
Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier, Shrine to Sea and other major public infrastructure projects.	In progress
Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment.	In progress
Victorian Government to progress the liveability and transport outcomes in the Domain Precinct Public Realm Masterplan and Anzac Station Precinct Plan.	In progress
Victorian Government and connecting councils to provide temporary and permanent bicycle infrastructure that helps to support people to ride safely through our City.	In progress
Victorian Government to trial emerging micro mobility initiatives such as e-scooters.	In progress
Australian Government to implement blackspot safety improvements at high collision locations.	In progress
Victorian Government to improve the safety of buildings in our City particularly those with unsafe cladding.	BAU
Victorian Government to deliver outcomes in the Fishermans Bend Strategic Framework.	In progress
Victorian Government and neighbouring councils to maximise the benefits of our public spaces and the public spaces in adjacent municipalities, including the potential joint delivery of new public spaces where appropriate.	In progress

We will facilitate and advocate for:

Initiative	Status
Australian and Victorian Government funding to support delivery of new and upgraded infrastructure and public spaces in our City, including Waterfront Place and Station Pier.	In progress
Public space outcomes that support community health and wellbeing, through infrastructure projects undertaken in our City by other levels of government and stakeholders.	In progress
Victorian Government to develop a sustainable funding and financing strategy to enable the timely delivery of local infrastructure at Fishermans Bend and to provide early delivery of high frequency public transport links to Fishermans Bend.	In progress
Victorian Government to undertake relevant legislative reforms to enable safer use of alternative modes of transport.	BAU
Australian and Victorian Governments to invest in projects that provide alternative, active and sustainable forms of transport including the St Kilda Road Bike Lanes Project.	BAU

Services contributing to a liveable Port Phillip

Service	Description
City planning and urban design	The City Planning and Urban Design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.
	Total operating expenditure including operating projects (\$,000s) 4,385
	Total capital (\$,000s) 60
	Other income including parking and reserves (\$,000s) 676
	Net expenditure funded from rates (\$,000s) 3,768
Development approval and compliance	The Development Approvals and Compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.
	Total operating expenditure including operating projects (\$,000s) 8,729
	Total capital (\$,000s) 123
	Other income including parking and reserves (\$,000s) 10,621
	Net expenditure funded from rates (\$,000s) (1,770)
Health	The Health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.
	Total operating expenditure including operating projects (\$,000s) 2,138
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,245
	Net expenditure funded from rates (\$,000s) 893
Local Laws and animal management	The Local Laws and Animal Management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.
	Total operating expenditure including operating projects (\$,000s) 2,207
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 910
	Net expenditure funded from rates (\$,000s) 1,297
Municipal emergency management	The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.
	Total operating expenditure including operating projects (\$,000s) 555
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) (273)
	Net expenditure funded from rates (\$,000s) 828
Public space	The Public Space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.
	Total operating expenditure including operating projects (\$,000s) 17,300
	Total capital (\$,000s) 58,052
	Other income including parking and reserves (\$,000s) 65,520
	Net expenditure funded from rates (\$,000s) 9,832

Service	Description
Transport and parking management	The Transport and Parking Management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.
	Total operating expenditure including operating projects (\$,000s) 24,381
	Total capital (\$,000s) 11,452
	Other income including parking and reserves (\$,000s) 11,998
	Net expenditure funded from rates (\$,000s) 23,835

Our plan for a sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.



Four-year strategies

- Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.
- Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.
- The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding (blue/green infrastructure).

Core policies and plans

- Act and Adapt – Sustainable Environment Strategy 2018–28
- Don't Waste It! – Waste Management Strategy 2022–25
- Greening Port Phillip an Urban Forecast Approach 2010
- Foreshore Management Plan 2012.

Council Indicators

Indicator	2021/22	2022/23	Target 2024/25
Council's gross greenhouse gas emissions (tCO ₂ -e)	8,142	7,820	7,426
Total suspended solids removed from waterways by Council construction projects (kg)	61	65	49
Council's energy consumption in buildings and streetlights (MWh)	7,797	7,720	TBA
Council's mains water use for irrigation (ML/y)	101	209	149
Kerbside collection bins missed per 10,000 scheduled bin lifts	5.0	6.3	5
Kerbside collection waste diverted from landfill	33%	34.91%	40%
Cost of kerbside garbage collection service per bin	\$157.54	\$158.78	\$172.85
Cost of kerbside recyclables collection service per bin	\$119.64	\$119.22	\$115.90
Number of participants in community programs at the EcoCentre	13,816	14,000	12,500
Net tree increase on Council land	Data unavailable		
Percentage of investment in fossil-free institutions	75%	71.2%	60 to 80%

Initiatives

We will deliver:

Initiative	Status
Delivery of waste management services for our municipality including planning for, trialling and implementing changes to waste management services to meet Victorian Government requirements. For example, the four-service system and the container deposit scheme.	In progress
Increased investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery, including greater use of technology.	In progress
The actions of the 2023-2025 Community Safety Plan, which provides the framework for public safety management in the municipality. This work includes delivering upon the commitments of the Public Place CCTV Policy.	In progress
Urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council's Greening Port Phillip Act and Adapt Strategies.	In progress
Investment in water sensitive urban design (WSUD) and irrigation upgrades, including at key sports fields and parks to reduce contaminants in water entering Port Phillip Bay and optimise Council's potable water use.	In progress
Investment in infrastructure through regular maintenance and construction (subject to viability) to improve drainage and flood mitigation at key locations. Scoping, and where viable, construction of stormwater harvesting infrastructure.	In progress
Increased permeability of ground surfaces across public streets and in our public spaces. examination of ways to support greater permeability on private property.	In progress
Investment in upgrades to Council properties and streetlights to improve their quality and energy efficiency as well as reducing emissions and utility costs.	In progress
An updated Act and Adapt, Sustainable Environment Strategy and new Climate Emergency Action Plan*, as well as a Marine and Coastal Management Plan and Coastal Adaptation Plan** for our foreshore areas.	In progress
Projects to support sustainability and climate change adaption and mitigation as outlined in the Act and Adapt Strategy.	In progress
Services that support businesses to enhance sustainability outcomes, including reducing emissions, energy, water and waste.	In progress
Leadership in environmental sustainability and climate adaptation and mitigation in Council operations including, as part of Council's Corporate Responsibility program which seeks sustainability outcomes in leasing, capital works, procurement and financial investment (where feasible and practical).	In progress
Updated information on the vulnerability of Council's assets to climate change and embedding climate change in Council's decision making.	In progress
Actioning the Public Space Strategy which includes implementing the new Greening Port Phillip Strategy. The Public Space Strategy aims to set a vision and blueprint for the future of our public spaces in the City of Port Phillip. The Greening Port Phillip Strategy aims to deliver an integrated, long-term framework, to guide the planning, provision, protection, integration and management of the urban forest across Port Phillip. The strategy includes Indigenous, native and exotic vegetation of all forms growing on public and private lands.	In progress

Initiative	Status
An implemented waste strategy that including bin purchases and waste transformation projects.*	In progress

We will partner with:

Initiative	Status
Melbourne Water and other water stakeholders to plan and deliver Integrated water management projects to improve the management of water in our City.	In progress
EcoCentre, Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelopment the EcoCentre building.	In progress
Australian and Victorian Governments to explore opportunities for electric vehicle charging companies (subject to commercial interest) to install electric vehicle chargers across the City.	In progress
Other inner Melbourne councils to explore initiatives to facilitate greater access and awareness of renewable energy options for residents and businesses, including green power and community batteries.	BAU
Victorian Government and other councils to strengthen requirements for new developments to improve sustainability outcomes, reduce emissions, increase vegetation, better manage water and waste and adapt to climate change.	BAU
Australian and Victorian Governments to understand the risks of climate change and develop a long-term strategic response to adapt and protect the coastline of Port Phillip Bay.	In progress
Melbourne Water and the Cities of Bayside, Glen Eira and Kingston to take a holistic approach to reducing flood risk in the Elster Creek Catchment. Collaboratively implementing the Elster Creek Catchment Flood Management Plan 2019-24, subject to relevant feasibility studies and available budget from all partners.	In progress
City of Bayside to contribute to amenity and biodiversity improvements in the Elsternwick Park Nature Reserve. Develop a business case and detailed designs for the wetlands and stormwater harvesting scheme for further consideration by Council.	In progress
Other councils, Victorian Government departments and a range of other stakeholders to maximise our combined efforts to reduce environmental impacts.	In progress

We will facilitate and advocate for:

Initiative	Status
Increased Victorian Government support to work collaboratively with inner Melbourne councils on innovative waste management approaches, particularly for multi-unit developments.	BAU
Increased Victorian Government support to reduce utility bills and heat stress impacting our vulnerable community members, including retrofitting public housing and aged care facilities.	BAU
Increased Australian and Victorian Government support to drastically reduce carbon emissions and to deliver policies and projects to enable community members to reduce their emissions.	BAU
Australian and Victorian Governments to introduce policy changes that actively foster a circular economy to make more efficient use of our limited natural resources and reduce or avoid waste.	BAU

Services contributing to a sustainable Port Phillip

Service	Description
Amenity	The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.
	Total operating expenditure including operating projects (\$,000s) 11,937
	Total capital (\$,000s) 1,280
	Other income including parking and reserves (\$,000s) 1,980
	Net expenditure funded from rates (\$,000s) 11,237
Sustainability	The Sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.
	Total operating expenditure including operating projects (\$,000s) 4,766
	Total capital (\$,000s) 3,765
	Other income including parking and reserves (\$,000s) 3,272
	Net expenditure funded from rates (\$,000s) 5,259
Waste management	The Waste Management service oversees the planning and operation of waste removal across the municipality
	Total operating expenditure including operating projects (\$,000s) 19,724
	Total capital (\$,000s) 295
	Other income including parking and reserves (\$,000s) 3,076
	Net expenditure funded from rates (\$,000s) 16,943

Our plan for a vibrant Port Phillip

A City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Our four-year strategies

- Port Phillip's main streets, activity centres and laneways are vibrant and activated.
- Port Phillip is a great place to set-up and maintain a business.
- Arts, culture, learning and creative expression are part of everyday life.
- People in Port Phillip have improved access to employment, education and can contribute to our community.

Core plans and policies

- Creative and Prosperous City Strategy 2023-2026
- Live Music Action Plan 2021-2024
- Games Action Plan 2020-2024
- Library Action Plan 2021-2026
- Events Strategy 2023-2026
- South Melbourne Market Strategic Plan 2021-2025

Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Estimated economic benefit to the municipality from non-Council events	New measure	\$32,837,806	Establishing baseline
Estimated economic benefit to the municipality from Council-run events	New measure	\$27,270,981	Establishing baseline
Visits to libraries	259,329	478,360	550,000
Visits to South Melbourne Market	4,024,266	5,147,859	5,700,000
Cost of library service per population	\$37	\$44	\$47
Number of outdoor dining permits (this includes footpath trading and parklet permits)	610	428	610
Street cleaning audit compliance	90%		90%

Initiatives

We will provide:

Initiative	Status
Initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community and local businesses.	In progress
Projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip (relative to Council's role)	In progress
Services that enable the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts, and information to support groups of traders who may wish to establish trader associations.	BAU
Investment in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy.	In progress
Investment in the South Melbourne Market to deliver the quintessential village market experience. This will be achieved by implementing the 2021-2025 South Melbourne Market Strategic Plan, which includes moving towards financial sustainability, improved customer experience and an enhanced and safer public asset for our City and its visitors.	In progress
Events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community.	BAU
High-quality library spaces and collection services that provide opportunities for people to connect and learn, and deliver on key actions outlined in the Library Action Plan.	In progress
An upgraded and reopened South Melbourne Town Hall by 2023/24.	In progress
Support for our community to access and engage with the Port Phillip City Collection and ensure it is managed sustainably for future generations to enjoy.	In progress
Delivery of programs, services and spaces that promote community participation and engagement in arts, culture and heritage.	BAU
Investment for our key arts and culture venues and organisations, including Gasworks Arts Park and Linden Art Gallery, to ensure we foster access and participation, local arts development and Port Phillip as a cultural destination.	BAU
An options analysis and recommendation for the development of the St Kilda Triangle.	In progress
Implementation of the Creative and Prosperous City Strategy 2023-2026 including continued focus on Live Music, Screen/ Gaming and Visual Arts.	In progress
Redeveloped Carlisle Street Carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	In progress
A program of upgrades of footpaths in and around high street areas to support trading and pedestrian foot traffic.	Not started

We will partner with:

Initiative	Status
Local businesses, accommodation providers, tourism operators, social enterprises and Victoria Tourism Industry Council to showcase the many great places within Port Phillip to encourage visitors to spend time and money in our City.	In progress
Small Business Victoria and Victorian Chamber of Commerce to provide local businesses with information and connection to services that can support them to flourish.	In progress
Our Business Advisory Group and key business leaders in Port Phillip to ensure Council policies, programs and services support businesses to establish, maintain and grow.	In progress
Creative Victoria, Music Victoria, the game development sector and other key stakeholders to explore and deliver projects that support a culture of creativity in our City.	In progress
Other levels of government and stakeholders on the activation of key public spaces.	In progress
Music Victoria to identify potential live music precincts that can be designated under the planning scheme to support live music in our City.	Completed

We will facilitate and advocate for:

Initiative	Status
Increased Australian and Victorian Government support for St Kilda tourism related businesses, given its place as a key tourism destination in inner Melbourne.	In progress
Increased Victorian and Australian Government support for small businesses to help them set up and thrive.	In progress
Increased Victorian and Australian Government support for creative sectors including live music, film and game development.	In progress
Job opportunities and skill development for young people and people who are most impacted by economic shocks. For example, employment support opportunities such as traineeships at Council through our Corporate Responsibility program (subject to available budgets).	Deferred
Increased Victorian Government support for South Melbourne, given its place as the game development hub of Australia.	In progress
Increased Australian and Victorian Government support for Waterfront Place as the gateway to Melbourne.	In progress

Services contributing to a vibrant Port Phillip

Service	Description
Arts and Culture	The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.
	Total operating expenditure including operating projects (\$,000s) 5,808
	Total capital (\$,000s) 12,634
	Other income including parking and reserves (\$,000s) 14,470
	Net expenditure funded from rates (\$,000s) 3,972
Economic development and tourism	The Economic Development and Tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.
	Total operating expenditure including operating projects (\$,000s) 1,922
	Total capital (\$,000s) 135
	Other income including parking and reserves (\$,000s) 97
	Net expenditure funded from rates (\$,000s) 1,959
Festivals	The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.
	Total operating expenditure including operating projects (\$,000s) 5,270
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,463
	Net expenditure funded from rates (\$,000s) 3,807
Libraries	Our Library service provides a range of programs and services for the community, which are delivered from our five libraires across the municipality, as well as via in-home and online means. The services span all age groups and abilities.
	Total operating expenditure including operating projects (\$,000s) 5,550
	Total capital (\$,000s) 1,152
	Other income including parking and reserves (\$,000s) 1,257
	Net expenditure funded from rates (\$,000s) 5,445
South Melbourne Market	Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.
	Total operating expenditure including operating projects (\$,000s) 8,457
	Total capital (\$,000s) 2,079
	Other income including parking and reserves (\$,000s) 10,178
	Net expenditure funded from rates (\$,000s) 357

Our plan for a well-governed Port Phillip



A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Our four-year strategies

- Port Phillip Council is high-performing, innovative, inclusive and balances the diverse needs of our community in its decision-making.
- Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence.
- Our community has the opportunity to participate in civic life to inform Council decision-making.

Core plans and policies

- Enterprise Asset Management Plan 2022-32
- Organisational Workforce Plan 2022-2025
- Child Safety Action Plan 2023 (draft)
- Gender Equality Action Plan 2022-25
- Rating Strategy 2022-25

Council Indicators

Indicator	2021/22	2022/23	Target 2024/25
Community satisfaction with the overall Council performance	64	58	58
Community service requests resolved within agreed timeframes	72%	83%	85%
Community satisfaction with customer services	66	67	67
Council decisions made at meetings closed to the public	7.96%	9.92%	10%
Material legislative breaches	0	2	0
Council expenses per head of population	\$1,935	\$2,218	\$2,050
Asset renewal and upgrade expenses as a percentage of depreciation	100%	101.33%	120%
Working capital (current assets to current liabilities)	390%	452%	200%
Complaints resolved within agreed timeframes	76%	81%	80%
Community satisfaction with Council lobbying			
External grant funding secured from the Australian and Victorian governments	\$23M	\$16M	\$15M
Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target	91%	75%	80%

Indicator	2021/22	2022/23	Target 2024/25
Proportion of occupational health and safety incidents reported within 24 hours	78%	82%	80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	New measure	75%	77%
Percentage of Council Plan initiatives on track	92%	99%	80%
Percentage of audit actions completed on time	88%	88%	80%
Proportion of projects on track	76%	70%	80%
Staff turnover rate	20%	17%	20%
Community satisfaction with community consultation and engagement	54	52	52
Community satisfaction with council decisions	55	50	50
Adjusted underlying surplus (or deficit)	5.0%	6.6%	-20% to 20%
Average rate per property assessment	\$1,813	\$1,667	\$700 to \$2,000
Cost of elected representation	\$50,775	\$56,335	\$64,064
Councillor attendance at council meeting	99%	98%	95%
Expenses per property assessment	\$2,893	\$3,035	\$3,248
Infrastructure per head of municipal population	\$6,546	\$7,346	\$7,229
Loans and borrowings compared to rates	0.00%	0.00%	0%
Loan and borrowing repayments compared to rates	5.56%	0.00%	0%
Indebtedness (non-current liabilities compared to own source revenue)	1.11%	1.08%	1.30%
Own-source revenue per head of municipal population	\$1,881	\$2,222	\$700 to \$2,000
Population density per length of road			
Rates compared to adjusted underlying revenue	60%	57%	60%
Rates compared to property values	0.20%	0.19%	0.15% to 0.75%
Recurrent grants per head of municipal population	\$112	\$110.96	\$100 to \$2,000
Relative socio-economic disadvantage	10	9	9
Unrestricted cash compared to current liabilities	0141%	-184%	10% to 300%

Initiatives

We will provide

Initiative	Status
High quality service to our customers and continue to upgrade our technology, processes, systems and culture to make it as simple and convenient as possible for people to get the information and services they need, while delivering efficiencies for Council.	In progress
Development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a clever City and clever organisation.	Completed
Opportunities for our community to participate in civic life and help shape Council policy, services, programs and decisions by facilitating engagement in line with Council's Community Engagement Policy.	BAU
Improved community trust and confidence in Council by continuing to embed our Public Transparency Policy and strengthening our management of privacy and information.	BAU
Investment to improve the condition, functionality, capacity and sustainability of community assets. The aim is to achieve best value for our community, protect them for future generations and ensure we're achieving the asset management requirements set out in the Local Government Act.	BAU
Prudent financial management and stewardship of Council's finances and resources, ensuring the legislative compliance and financial sustainability of Council.	BAU
High-quality governance, risk and assurance services over the operations of Council including implementation of legislative requirements, particularly with respect to the Local Government Act 2020 and 2024 Council Election.	BAU
Improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes.	In progress
A high-performing, inclusive and engaged workforce focused on delivery of Council priorities and services and is responsive to community needs in line with the People and Culture Strategy and workforce plan.	BAU
Programs that progress our aspiration to become a trusted employer including implementation and embedment of the requirements of the Gender Equality, Child Safety and Occupational Health and Safety legislation relating to Council employees, contractors and volunteers.	In progress
Enhanced environmental, social and economic wellbeing of our community through designing and delivering our services and infrastructure in a socially responsible way and supporting a staff volunteering program in our community.	In progress
Transparent communication to our community members to update them on Council's activities, decisions and services and broader information about their community.	BAU

We will partner with

Initiative	Status
Other inner metropolitan Melbourne councils to share best practice and knowledge and to identify opportunities to adopt common policies and practices to provide consistency.	BAU
Educational institutions, start-ups, business, other councils and not-for-profits to provide access to and make best use of Council's data, to develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan.	In progress
Victorian Government, other councils and other entities to share better practices in procurement and contract management and to collaborate on major procurements to achieve best value.	In progress
Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding.	In progress

We will facilitate and advocate for

Initiative	Status
A reduction in cost shifting from the Australian and Victorian Governments to local government in collaboration with other inner metropolitan Melbourne councils.	BAU
Other levels of government to recognise and be mindful of the impact on local government when making policy and legislative changes.	BAU
Other levels of government and the private sector to coordinate and remedy any impacts to public infrastructure of works they undertake.	BAU

Services contributing to a well-governed Port Phillip

Service	Description
Asset and property management	The Asset and Property Management service oversees the management of the city's assets renewal and upgrade program.
	Total operating expenditure including operating projects (\$,000s) 17,651
	Total capital (\$,000s) 6,583
	Other income including parking and reserves (\$,000s) 13,444
	Net expenditure funded from rates (\$,000s) 10,790
Communications and engagement	The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.
	Total operating expenditure including operating projects (\$,000s) 3,028
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 20
	Net expenditure funded from rates (\$,000s) 3,008
Customer experience	The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.
	Total operating expenditure including operating projects (\$,000s) 4,539
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,238
	Net expenditure funded from rates (\$,000s) 3,301
Finance and project management	The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.
	Total operating expenditure including operating projects (\$,000s) 9,640
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 18,709
	Net expenditure funded from rates (\$,000s) (9,069)
Governance, risk and policy	The Governance, Risk and Policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.
	Total operating expenditure including operating projects (\$,000s) 9,343
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,260
	Net expenditure funded from rates (\$,000s) 8,082
People, culture and safety	The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.
	Total operating expenditure including operating projects (\$,000s) 5,370

Service	Description	
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	324
	Net expenditure funded from rates (\$,000s)	5,046
Technology	The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.	
	Total operating expenditure including operating projects (\$,000s)	13,658
	Total capital (\$,000s)	700
	Other income including parking and reserves (\$,000s)	1,750
	Net expenditure funded from rates (\$,000s)	12,609

Financial strategy

Our financial strategy, embedded in our 10-year Financial Plan, provides clear direction on the allocation, management and use of financial resources.

This is to keep our Council financially sustainable over the short, medium and long-term as we maintain assets and services, respond to growth and deliver on our priorities. This puts us in the best possible position to deliver the five strategic directions outlined in the Council Plan.

Full details of the Financial Strategy are in Volume Two of our Council Plan. We have provided this financial snapshot to outline what steps we are taking now – for today – to remain financially sustainable into the next decade and beyond – for tomorrow.

Futureproofing today...

- Increasing rates 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months – June 2023 to June 2024).
- Continuing to find efficiency savings, on top of significant savings already delivered, through a robust 'bottom up' budgeting process.
- Keeping fees and charges affordable while balancing the capacity of people to pay. This includes waste charges separated from general rates to be set at cost recovery.
- Prioritising capital expenditure using improved asset management practices when addressing essential infrastructure maintenance and renewal.

...means that tomorrow

- Port Phillip continues to be a low-debt Council.
- Investment in technology has improved our services while producing further savings and benefits.
- Strategic investment in our public space, assets and infrastructure has supported growth, including in Fishermans Bend.
- There are lower costs to ratepayers, as Council has addressed cost challenges rising above the rates cap, for example, recycling.
- A continuing surplus remains to deal with the financial risks that are likely to occur and place additional fiscal stress on the City.



Four-year budget at a glance

Strategic direction	Operating (\$,000s)	Capital (\$,000s)	Value per \$100 of rates & charges
Inclusive Port Phillip	\$163,371	\$55,454	\$15
Liveable Port Phillip	\$253,847	\$170,081	\$32
Sustainable Port Phillip	\$148,071	\$20,350	\$21
Vibrant Port Phillip	\$108,890	\$49,121	\$11
Well-Governed Port Phillip	\$257,762	\$29,030	\$21

Financial challenges

The key challenge over the next decade will be keeping rates affordable as pressure on other revenue sources combine with key service and construction costs and grow quicker than the cap. We will also need to increase investment to respond to growth, ageing assets and climate change. Without action, the 10-year Financial Plan forecasts a cumulative \$106 million funding gap due to rate capping.

As we closely monitor the affordability of services and recognise community concerns about cost of rates and other essential services, we are not planning to apply for a rate increase above the rates cap over the life of our financial plan. Instead, we plan to balance the Budget, manage the impact of rates capping and sustainably deliver on the priorities in this Council Plan by adjusting four strategic levers. Full details of these levers are in Volume Two, and a summary is provided below.

1. Delivering efficiency and cost savings

The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has completed several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor-led Cost Review Program and the ongoing successful drive for efficiency savings. Efficiency savings of \$1.5 million are included in draft Budget 2024/25. This results \$6.4 million of total permanent savings delivered in the four budgets of this Council and \$12.6 million delivered over the four budgets of the previous Council.

Cumulative savings since the introduction of rates capping in 2016/17 are more than \$113 million. These initiatives have been supported by improved capability in Council planning, process improvement and project management. We will provide efficiency savings equivalent to one per cent (approximately \$1.8 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$106 million over the 10 years of the financial plan.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves. However, it is becoming increasingly hard for Council to identify new efficiencies in our operations, particularly in periods of high inflation.

2. Appropriate use of borrowings and reserves

Borrowings will not be used to fund ongoing operations. 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 (including financial savings) to service the debt. Borrowing will be reviewed annually as part of the budget process and as needed for significant projects.

3. 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 strategy priorities and best value.

We will prioritise investment on assets most in need of intervention, rather than those in relatively good condition. Asset management plans guide this investment which includes greater investment in roads and footpaths in the near future.

4. Setting fair and appropriate user charges

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

As per Council's Rating Strategy 2022-25 waste charges are separated from general rates. This aligns with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection, hard waste and Resource Recovery Centre) operations. A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.

Fees and charges mostly increased by 3.65 per cent in Budget 2024/25 consistent with Council's financial strategy. This is our commitment to ensure fees are affordable and to assist our community for post COVID-19 recovery.

This is reviewed as part of the annual budget process to ensure total rates and waste charges remain affordable for our community.

Financial risks

The financial plan achieves financial sustainability over the next 10 years. However, our Council faces several financial risks that could impact short-term financial performance and long-term financial sustainability. These include:

- The increasing occurrence of Build to Rent developments (no subdivision) which are not required to pay developer contributions impacting Council's ability to afford to expand and create new public open space despite a growing population.
- The funding and financing plan for Fishermans Bend remains uncertain and is a responsibility of the Victorian Government (as such this is an advocacy priority for Council). There may be a large funding gap between the infrastructure desired at Fishermans Bend and what can be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a potential risk.
- Works are progressing to test key sites to quantify the likely financial impact of soil contamination. Projects included in the 10-year plan assume high level estimates of soil contamination.
- Rate capping. The 10-year Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rates based on forecast inflation. In 2023/24 the rates cap was set lower than inflation which included a 0.5% cost of living factor – the risk of future adjustments has increased with this development. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- A more subdued property development market may result in rates revenue growing at a lower rate than projected; around 0.5 to 1.3 per cent per annum (figure assumed in the 10-year Financial Plan). Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue per annum. This may also indirectly impact user fees and statutory fees including statutory planning, street occupation permits, road closures, skip bins etc.
- Current MAV WorkCover Scheme wind-up and residual liability will have to be met over the short to medium term.
- The possibility of a future unfunded defined benefits superannuation call (which if it eventuates will be funded from reserves in the first instance and then repaid over time).
- Future reductions in funding from other levels of government or increases in cost shifting. Key changes include the significant increase to the EPA landfill levy, congestion levy, growing compliance and regulations related to council assets, swimming pool regulations, electrical line clearance, Aged Care Reforms and CCTV maintenance and renewal.
- Not realising targeted efficiency savings.
- A major, unexpected, asset renewal/upgrade challenge (for which Council maintains an asset renewal reserve).

Rates assistance

We recognise the impact that municipal rates and other charges have on financially disadvantaged groups in our community.

In 2024/25, rates will increase by rates cap of 2.75 per cent per cent set by the Victorian Government. This is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months – June 2023 to June 2024).

While cost of living pressures are the immediate concern of Council, it is important that our City is a place where everyone has the opportunity to thrive and

enjoy all that Port Phillip offers. To help achieve this, we will continue to look at how we can divert unexpected surplus income into assistance or assets benefitting our diverse community as needed.

Volume Two of this plan contains details of our rates assistance packages, such as rates waivers and deferrals for eligible applicants. For the 2024/25 rating year, the council-funded pensioner rebate will increase by 4.8 per cent to \$220. City of Port Phillip is one of very few councils offering this scheme.

Monitoring our financial sustainability

We use the Victorian Auditor General's Office (VAGO) financial sustainability indicators to monitor our financial sustainability. We are forecasting to achieve an overall risk rating of 'Low' throughout the 10-year period. For full details refer to Volume Two of the Council Plan.

Financial plan outcomes

The outcomes from applying our financial strategy are as follows:

Forecast	Budget	Projections								
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2023/24
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Capital expenditure										
46,900	115,920	64,648	73,310	54,763	57,164	46,561	49,020	51,087	53,478	55,999
Operating expenditure										
253,488	255,483	258,723	264,241	271,043	283,101	291,994	300,448	309,059	318,447	328,587
Operating result										
5,582	11,162	15,545	20,216	17,101	13,592	12,993	12,087	15,954	17,081	17,920
Underlying result										
(445)	3,179	4,946	6,199	6,897	4,201	4,621	5,487	6,704	8,081	9,420
Debt										
-	-	-	-	-	-	-	-	-	-	-
Reserves movements										
(3,110)	(74,517)	(14,605)	(19,884)	(2,937)	(7,981)	4,610	2,876	6,275	6,707	7,018
Cash result										
(8,147)	436	(150)	10	(23)	16	18	(48)	(8)	87	12
Cumulative cash result										
239	675	525	535	512	528	546	498	490	577	589

Capital Expenditure

There is significant investment planned over the next four years including complex construction projects such as the EcoCentre redevelopment, Lagoon Reserve Pavilion and Sports Field and South Melbourne Town Hall renewal and upgrade. This is in addition to a large capital commitment to purchase land as per Council's Public Space Strategy.

Operating Expenditure

Budget 2024/25 operating expenditure totals \$255.5 million (including from the project portfolio) which is a net increase on forecast 2023/24 by \$2.0 million or 0.8 per cent from \$253.5 million. The primary drivers for the increase include:

- An increase in employee costs due to 2.5% Enterprise Agreement increase, Superannuation Guarantee rate increase from 11.0% to 11.5%.
- Inflation budgeted at 3.4% (0.65% above rates cap)
- Ongoing efficiency savings of \$1.5 million, which partially offsets the expenditure increase.
- An ongoing decrease of (\$3.5) million (offset by a reduction in grant income) due to the Council decision to exit from the delivery of in-home aged care services.

Over the period of the financial plan, we expect costs to increase above CPI mainly driven by escalating waste services and related costs. The financial plan assumes waste charges to recover the cost of private benefit and direct waste services (such as kerbside collection).

We plan to address our increasing cost base with \$106 million of efficiencies embedded in the plan, in addition to the

\$1.5 million ongoing savings achieved in the base Budget 2024/25.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves.

Operating Result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.6 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

The Budget 2024/25 expects a \$11.2 million operating surplus, which is \$5.6 million higher than the forecast 2024/25 of \$5.6 million with expenditure projected to increase by \$2 million compared to a revenue increase of \$7.6 million.

Operating result varies year on year as it is influenced by both recurrent and one-off changes to Council's financial performance. Over the 10 Year Financial Plan, an operating surplus is expected between \$11.2 million and \$20.2 million. This varies predominately due to the timing project grant funding and developer open space contributions and loss on disposal of assets (divestments).

Underlying Result

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

The underlying result varies significantly due to our reliance on external funding and contributions to fund our infrastructure asset works in the short term due to significant challenges in delivering our portfolio. For instance, open space contributions are collected and held in reserve to fund our Public Space Strategy.

Debt (excluding finance leases)

We have no debt other than some finance leases which remain as part of our financing strategy.

Reserves Movement

We maintain general reserves at levels sufficient to ensure operational liquidity and for contingencies. 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.

Reserves are due to decrease by net \$75 million in 2024/25, predominately due to the significant volume of deferred projects over the last three years and the acquisition of land per Councils Public Space Strategy. The Financial Plan utilises reserves to part fund the significant project portfolio over the next four years.

The financial plan also includes the following key movements:

- Progressive repayments of the St Kilda Marina and Foreshore Reserve used to fund initial site works and to be repaid through significantly increased rental returns following the successful leasing process.
- A significant drawdown on the Child Care Infrastructure Reserve for the Children's Centres Improvement Program.

- Drawdown on the Strategic Property Reserve and Open Space Contributions to fund the Public Space Expansion Strategy.
- five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend due to risk of funding shortfalls for the development of Fishermans Bend.

Future year drawdowns may be greater as detailed project plans are developed.

Cash Result

The cash result provides a summary of all funding allocations accounting for operating result, capital expenditure, financing items, reserve movement and non-cash items such as depreciation. We target an annual breakeven cash result.

The financial plan accounts for a small ongoing annual cash surplus, which will add to the cumulative cash surplus from 2023/24 of \$0.68 million.

Cumulative Cash Result

The cumulative cash result considers the carried forward cash surplus and deficit from prior years and the cash result for the financial year. Council generally targets a \$0.5 million cumulative cash surplus for operating contingencies. A cumulative cash surplus of \$0.68 million for Budget 2024/25 is a fiscally prudent approach to manage uncertainty and risks.

Investing in our neighbourhoods

Projects

Our City is home to eight distinct neighbourhoods, each with their own much-loved character, attributes and attractions. See below for a snapshot of the projects that are being undertaken in each neighbourhood during the life of this Council Plan.

Albert Park and 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.

Project	Estimated completion year
Albert Park Bowls Club pavilion upgrade	2025
Albert Park Library HVAC Installation	2024
Armstrong Street and Page Street water sensitive urban design	Complete
Hambleton Street water sensitive urban design	2024
Gasworks Arts Park reinstatement--	2025
Philipson Street kerb and gutter construction	Complete
Danks Street and Withers Street local area traffic management	2024
Fausset Street water sensitive urban design	2024

Moubray Street community park	2024
Merton Street water sensitive urban design	Complete
Shrine to Sea Boulevard	2024
Sandbar public toilet upgrade	Complete
St Vincent Gardens Playground upgrade	2025
Little Page Reserve playground renewal	Complete
Danks Street BioLink	2025
Middle Park Beach Renourishment	2026
Dundas Place Reserve Activation	Complete
Langridge-Patterson traffic safety update	2026
Shrine to Sea - Kerferd Rd Median Works	2027
Shrine to Sea - Kerferd Rd Foreshore Forecourt	2027

Balaclava and St Kilda East

Covering 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 retail and dining precinct, Balaclava station and Alma Park are key features. The cafés and restaurants on Carlisle Street are popular with locals and visitors alike.

Project	Estimated completion year
Alma Park East multi-purpose court	2026
Alma Park play space upgrade	Complete
Alma Road and Lansdowne Road safety improvements	Complete
The Avenue Childcare Centre upgrade	2029
Blackspot improvements Inkerman and Westbury Streets	2024
Bubup Nairn cladding rectification works	Complete
Carlisle Street Carparks Strategy execution	2025
Carlisle Street Streetscape Plan	2025
Greenline upgrade trial	2024
Hewison Reserve upgrade	2024
Inkerman Street safe travel corridor	2028
Malakoff and Sebastopol Street kerb and channel upgrade	Complete
Lansdowne Rd new small local open space	2026
St Kilda Strategic Plan implementation	2027
Kerb & Gutter Upgrade Orange Grove	2025
Nightingale Street Pedestrian Crossing	2026
Gibbs Street temporary park	2026
Land acquisitions for open space in St Kilda East	2024 to 2032
Expand Pakington Street Reserve	2024
Woodstock Street Reserve upgrade	2029
Woodstock Street tree planting	Complete

Elwood / Ripponlea

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

Project	Estimated completion year
Bell Street laneway upgrade	2024
Bendigo Avenue footpath construction	Complete
Broadway – road construction	2024
Broadway Bridge renewal	2025
Clarke Reserve play space upgrade	2026
Elster Creek Catchment partnership and Elsternwick Park Nature Reserve	2025
Elwood Angling Club roof replacement	2024
Elwood Children's Centre upgrade	2029
Elwood foreshore facilities development	2034
Elwood Drainage Upgrade (Melbourne Water)	2026
Elwood Croquet Club upgrade	2026
Elwood Reserve change and umpire rooms	2024
Elwood foreshore public space lighting upgrade	2024
Elwood public space lighting upgrade (stage 1b)	2025
Glen Eira Avenue Reserve upgrade	2028
Glen Eira Avenue Reserve trial	2026
Glen Eira Avenue Water Sustainable Urban Design construction	2024
Head Street sports ground design (Melbourne water drain works)	2024
Milton Street laneway (R1763/R1765) upgrade	Complete
Kendall Street R1623 Laneway Upgrade	2026
Ormond Road laneway renewal	Complete

Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The waterfront precinct brings many visitors to the neighbourhood and beyond. Key attractions include 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 developments in the Port Melbourne mixed-use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

Project	Estimated completion year
Bay Street Coles Public Toilet Upgrade Contribution	2025
Beacon Cove boat landing upgrade	2025
BMX track at RF Julier Reserve	2024
Derham Street water sensitive urban design	Complete

Project	Estimated completion year
Edwards Park public amenities upgrade	2024
Elder Smith netball courts and pavilion development	2025
Garden City bike path	Complete
Graham Street overpass skatepark and carpark upgrade (all stages)	2026
Hostile vehicle mitigation at Beacon Cove Promenade	Complete
Gymnastics Facility Feasibility Study	2025
Dunstan Parade kerb and gutter construction	2025
Lagoon Reserve pavilion and sports field redevelopment	2025
JL Murphy Masterplan	2024
Liardet Street pedestrian improvements	2023
Nott and Bridge Streets raingarden	Complete
Poolman Street Pedestrian Crossings	2026
Open Space Strategic land acquisitions	2024
Port Melbourne Town Hall front counter security upgrade	2024
Port Melbourne Town Hall facade rectification	2024
Port Melbourne Town Hall auditorium HVAC renewal	2025
Port Melbourne Town Hall – conservation management plan	2026
Port Melbourne Light Rail Linear Parks	2028
Port Melbourne Immigration Art Trail	2025
Pedestrian operated signal Williamstown Road (design)	2024
Princes Street zebra crossing lighting upgrade	2024
Pump Track Development	2024
Rouse Street and Esplanade East safety improvements	2025
Sea Bee replacement	2024
Sandridge Bay Trail Safety Upgrade	2024
Swallow Street water sensitive urban design construction	Complete
Waterfront Place public toilet	Complete
Woodruff Oval Renewal	2028
Waterfront Place Framework Plan implementation	2028
Station Pier Linear Park minor upgrade	2028
Sandridge Sports Precinct – strategic planning and design	2025
Station Pier Wayfinding Signage	2025
Vehicle exclusion Pier Street Waterfront	2025

South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, this neighbourhood is one of Melbourne's original suburbs. The South Melbourne retail, dining and entertainment precinct, including Clarendon Street and the South Melbourne Market, attracts local and regional visitors.

Significant established business precincts, predominantly east of Clarendon Street, offer an ideal location for small and medium size firms and provide a central hub for businesses in the creative sector.

Project	Estimated completion year
Bank Street – Greening Port Phillip	2024
Clarendon Street Childcare Centre upgrade	2029
Clarendon Street Creative Lighting	2024
Cobden Place Pocket Park	2026
Domain Precinct parking review	2024
Emerald Way laneway upgrade	2025
Eville Street laneway upgrade	2024
Expand the size of Eastern Reserve North	2029
Iffla Street and Tribe Street pedestrian improvements	Complete
James Service Place water sensitive urban design	Complete
Lilian Cannan Kindergarten upgrade	2029
Thompson Street laneway renewal	Complete
Ludwig Stamer Reserve play space upgrade	Complete
Coventry Street Road construction	2024
Park Street Road construction	2025
R3941 Park Street laneway renewal	2025
Skidders Adventure Playground upgrade (all stages)	2025
South Melbourne Market amenities upgrades and regrading	2026
South Melbourne Market Cecil Street essential services connections	2024
South Melbourne Market public safety improvements	Complete
South Melbourne Market Compliance Works	2024
South Melbourne Market York Street stairs and lift	2026
South Melbourne Market central stairs	Complete
South Melbourne Market stall base build changeover	2024
South Melbourne Market fire stairs to level one	2024
South Melbourne Market Renewal Works	2024
South Melbourne Market smoke extraction	2024
South Melbourne Market project connect	2031
South Melbourne Market Technology Initiatives	Complete
South Melbourne Market loading bay and waste optimisation	2024
South Melbourne structure plan	2024
South Melbourne Town Hall renewal upgrade	2025
Sol Green Reserve upgrade	2025
South Melbourne open space and employment area land acquisitions	2025 to 2029

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.

As the Montague neighbourhood is part of the Fishermans Bend Urban Renewal Area there are no scheduled projects for 2021-25.

Project	Estimated completion year
Fishermans Bend program	Ongoing
Johnson Street Park Development	2025

Sandridge and Wirraway

Sandridge and Wirraway will transform over the next 30 years as the Fishermans Bend renewal area develops. Sandridge and 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, because 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.

Project	Estimated completion year
North Port Oval perimeter upgrade	2025
Fishermans Bend program	Ongoing
JL Murphy baseball field new lighting	2024
JL Murphy baseball infield renewal	2024
JL Murphy Community Pitch synthetic field	2025
JL Murphy Reserve masterplan (as part of the Fishermans Bend Program)	2024
JL Murphy Soccer Pitch Two reconstruction	2025

St Kilda Road

Including parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique because of its mix of offices and high-rise residential development. It is our fastest growing neighbourhood, which includes and adjoins significant open spaces and recreational facilities.

St Kilda Road is a significant employment area with more than 20,000 people usually working in the neighbourhood. The planned Anzac Station for the Melbourne Metro will enhance access to the area.

Project	Estimated completion year
Domain precinct Metro Tunnel Project advocacy and support	2026
Park Street bike link	2025
Queens Lane pedestrian improvements	2026
Queens Lane Kings Way line marking	2025
St Kilda Junction underpass safety upgrade	2024
St Kilda Rd Transport Improvements	2024
Footpath Construction - Jackson St	2024

St Kilda and 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 most famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Midsumma Pride March.

Project	Estimated completion year
Acland Street Plaza greening and hostile vehicle mitigation	2024
Acland Street Plaza Renewal	2026
Acland Street Parking Management Technology	2025
Albert Street road construction	2026
Alfred Place footpath construction	2027
Alma Park public toilet reconstruction	2024
Alma Park amenities pavilion	2024
Alma Park west boundary treatment	2024
Argyle Street Footpath Construction	2024
Blessington Street temporary road closure	2026
Catani Gardens accessible public toilet upgrade	2025
Catani Gardens irrigation upgrade	2026
Coles Carpark Balaclava Toilet Upgrade	2024
Conservation of the South African War Memorial	2024
Childrens Infrastructure Change	2030

Project	Estimated completion year
Dandenong Road Vulnerable User Connection	2025
EcoCentre redevelopment	2024
Eildon Road Childcare Centre upgrade	2027
Fitzroy Street public toilet	Complete
J Talbot Reserve basketball upgrade	2024
Footpath Construction – Beaconsfield Parade	2024
North St Kilda Childcare Centre upgrade	2030
Palais Theatre and Luna Park precinct redevelopment	2024
Palais Theatre concrete spalling	2026
Palais Theatre tunnels rectification	2024
Peanut Farm Oval reconstruction	2026
Pedestrian operated signal Alma Road St Kilda (design)	2024
Pedestrian operated signal Marine Parade (design)	2024
Pier Road and Bay Trail safety upgrade	2025
South Beach Reserve upgrade	2032
St Kilda Adventure Playground upgrade	2025
St Kilda Library Furniture Replacement	2024
St Kilda Town Hall heritage fire sprinkler upgrade	Complete
St Kilda Botanical Gardens public toilet	2025
St Kilda Town Hall chiller replacement	2025
St Kilda Town Hall Geothermal energy feasibility study	2024
St Kilda Botanical Gardens play space upgrade	2030
St Kilda foreshore lighting renewal	2024
St Kilda Marina project	2025
St Kilda Pier facilities feasibility	2025
St Kilda Pier landside works upgrade	2026
St Kilda Promenade safety upgrade	2026
St Kilda Precinct Strategic Plan implementation	2027
St Kilda Town Hall façade rectification	Complete
St Kilda Triangle feasibility	2024
The Vineyard minor rehabilitation	2025
West Beach Boardwalk accessibility improvements	2024



Council Plan 2021–31

Volume 1 / Year 4

City of Port Phillip

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Council Plan 2021-31

Volume 2 / Year 4

The Council Plan is divided across three volumes:

Volume One introduces the plan, including background information, development approach and details on the inputs that informed the plan. It outlines the vision our community has for our City over the 10-year period and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Volume Two contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each strategic direction.

Volume Three provides information on the 28 services we provide to our community.

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Contents

Financial strategy.....	3
Addressing our financial challenges.....	3
Our 10-year financial plan.....	10
Financial outcomes.....	14
Our asset management framework.....	25
Budget financial overview.....	38
Delivering on our strategic directions.....	46
Rates expenditure allocation.....	46
Services spend.....	48
Financial Statements and Statutory Schedules.....	56
Comprehensive income statement.....	57
Project portfolio.....	81
Rates and charges.....	97
Rates	97
Differential Rates.....	105
Fees and charges.....	113
Measuring Performance.....	149
Targeted performance indicators - service.....	150
Targeted performance indicators- financial.....	151
Financial performance indicators.....	153
Sustainable capacity indicators.....	155
Glossary.....	156



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.

Addressing our financial challenges

Over the next 10 years we will face many challenges that require strong financial leadership and solutions to overcome them. Many of the long-term challenges identified in previous Council Plans are still critical and relevant for this Council Plan, however changing economic conditions including high inflation and global economic uncertainty has created new challenges for Council.

There are eight key long-term challenges outlined in Volume One that must be addressed to achieve our community's vision for Port Phillip. Challenges include addressing the economic, social and health disadvantage experienced by some in our community. Responding to the needs of diverse groups of customers and ensuring that in shifting towards greater use of technology we are not inadvertently exacerbating the digital divide. Climate change is a continuing challenge that requires investment in assets and changes to

how we deliver our services and work with our community and partners. The long-term impacts associated with COVID-19 continue to affect many in the City of Port Phillip and the operations and finances of Council were not immune. A significant challenge over the next decade will be continuing to help our community not only recover but rebuild and become more resilient to future economic shocks.

Pre-COVID, it was projected that between 2020 and 2041 Port Phillip would see a 50 per cent increase in population. Given the events of 2020 and the COVID-19 pandemic, we expect this rise may be slower than originally projected. However, it's still important to plan for this growth given the increased demands for everything from access to open space to community services. We must also continue to undertake planning for transport, parking and mobility. While patterns have changed due to COVID-19, there is no doubt that transport, parking and mobility are among the most critical issues for our community. More household waste is being generated in our City, which means extra costs to Council and the

growing importance to divert more waste from landfill. Service costs are expected to increase significantly over the next few years, and we will also be required to implement access to a four-stream waste services by 2030.

When responding to these challenges and continuing to deliver the services our community value, we need to keep rates affordable (as measured by the rates cap) despite pressure on other revenue sources and key service and construction costs growing faster than the rates cap. It is also essential that we increase investment to address growth, ageing assets and climate change. Without action, the financial plan forecasts a cumulative \$106 million funding gap.

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. 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.

Strategic levers

Strategic Lever 1: efficiency and cost savings

The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has completed several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor-led Cost Review Program and the ongoing successful drive for efficiency savings. Efficiency savings of \$1.5 million are included in draft Budget 2024/25. This results in \$6.4 million of total permanent savings delivered in the four budgets of this Council and \$12.6 million delivered over the four budgets of the previous Council. Cumulative savings since the introduction of rates capping in 2016/17 are more than \$113 million. These initiatives have been supported by improved capability in Council planning, process improvement and project management.

Over the life of the financial plan, we will target efficiency savings equivalent to one per cent (approximately \$1.8 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$106 million over the 10-year period. Key initiatives to deliver these savings include an ongoing

service review program to better define our service requirements and target support and describe our commitment to better-practice procurement and asset management, the sale of surplus properties and investment in business process and system improvement.

We continue to invest in upgrading our technology to ensure our services still are relevant, convenient and responsive to our community, while maintaining our face-to-face service delivery. We expect to see a more efficient organisation that 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 has been embedded into the 10-year period.

Strategic Lever 2: 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 (including financial savings) to service the debt. Borrowings will not be used to fund ongoing operations. We have no current debts outstanding (noting some finance lease liabilities). Borrowing will be reviewed annually as part of the budget process and as needed for significant projects.

We maintain general reserves at levels sufficient to ensure operational liquidity and for contingencies. 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 or projects that pay for themselves over the long-term, such as the energy efficient street lighting upgrade on major roads.

The plan allocates five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend.

We will continue to use open space contributions for investment in parks and foreshore open space assets. This will include strategic property acquisitions for additional open space.

The financial plan also includes a progressive repayment of the works at St Kilda Marina using the St Kilda Marina and Foreshore Reserve. This will be funded from significantly increased rental returns following the successful leasing process, to ensure funds are available to maintain the foreshore precinct over the long term. This arrangement is like the Palais Theatre Reserve implemented in the previous Council Plan.

Over the next four years we are forecasting a net drawdown of \$90.8 million from reserves (excluding project deferrals). This is predominately due to Council's public space acquisition strategy.

Strategic Lever 3: 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 disciplined budget setting and expenditure monitoring, the financial plan strategy provides \$5.6 million per annum for operating projects including cloud-based technology that will be recognised as

operating expenditure. Some years may be higher where benefits justify increased investments or where external funding is secured.

Our focus on improved asset management prioritises investment on assets most in need of intervention. Asset management plans guide this investment which includes greater investment in roads and footpaths in the near future.

Strategic Lever 4: setting fair and appropriate user charges

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

As per Council's Rating Strategy 2022-25 waste charges are separated from general rates. This aligns with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection, hard waste and

Resource Recovery Centre) operations. A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.

Despite the ongoing risk of high forecast inflation, most fees increased by 3.65 per cent in Budget 2024/25. Benchmarking with surrounding municipalities and relevant industries is performed annually.

Where possible, we aim for service cost recovery, such as childcare fees increasing by 6.8 per cent, to recover as much of the direct cost of the service as possible while ensuring compliance with National Competition Policy and remaining competitive against similar service offerings in the municipality. We also balance the public versus private benefits in our decision-making.

The financial plan assumes high-level planning for future increases linking Council user charges to the inflation plus 0.25 percentage points. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

Rates assistance

We recognise the impact municipal rates and other charges have on financially disadvantaged groups in our community. Our strategies to mitigate this impact include:

- An increase to general rates of 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).
- A Council-funded pensioner rebate (maximum) of \$220 in 2024/25 increasing by 4.8 per cent. We are one of very few councils offering this scheme.
- An option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government (five per cent for the 2023/24 financial year).
- One-off waiver of a maximum of \$750 on application to the Chief Financial Officer in cases of extreme financial hardship.
- Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for older persons of limited means.
- Support for residents and ratepayers experiencing hardship through rate deferrals and payment arrangements.

Financial risks

The financial plan achieves financial sustainability over the next 10 years. However, Council faces several financial risks that could impact short-term financial performance and financial sustainability over the longer-term, such as:

Table 1 Financial risks

Risk	Probability	Consequence	Risk Rating	Mitigation	Residual Risk
Fishermans Bend funding gap	Almost certain	Extreme	Catastrophic	Officers actively involved in the funding plan. Council will only be the development authority at an individual project basis where the project funding risk to Council is considered immaterial. Reserve increasing by 5% of Fishermans Bend Rates.	High
Site contamination on Council land (owned and managed)	Almost certain	Major	High	Council endorsed Site Contamination Management Policy. Proactive assessment of land over which Council has management or control will inform planning of works and assist in the prevention of major financial impacts.	Medium
Rates cap lower than Consumer Price Index (CPI)	Possible	Major	High	A 0.1 per cent lower than the CPI = \$130,000 per annum. A 1 per cent reduction in the first year (2024/25) will reduce rates income by \$15 million over the life of the 10-Year Financial Plan. Our financial strategy will be reviewed, and financial levers adjusted to ensure financially sustainable.	Medium
State Government planning reforms and lower property development than projected	Almost certain	Major	High	Our financial strategy will be reviewed as part of budget development, and financial levers adjusted to ensure we are financially sustainable. Planning fees and charges and service delivery to be reviewed as part of budget development.	Medium
Resource Centre upgrade or relocation	Likely	Major	High	Officers are continuing to develop options which will be considered as part of future years budget process.	Medium
Aged care reforms	Possible	Moderate	Medium	Council has agreed to transition to a new model of community-based service and to exit from in home services. There is ongoing risk that Council will have to respond to community expectations which may lead to additional investments.	Medium
Legal liabilities with associated financial risk	Possible	Major	Medium	Council is managing several contractual disputes for defective construction works and debtor recovery. Each claim is being managed carefully for both reputation and financial risk.	Medium
Construction costs due to high levels of construction works	Likely	Moderate	Medium	The Australian and Victorian Governments are heavily investing in local infrastructure in the short-to-medium terms likely to impact on construction costs. Officers are factoring the additional costs in developing budgets.	Medium

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Risk	Probability	Consequence	Risk Rating	Mitigation	Residual Risk
Future unfunded defined benefits superannuation call occurring	Unlikely	Moderate	Medium	Superannuation Board monitors the Vested Benefits Index on a quarterly basis to avoid material shortfall calls. Some cash reserves can be drawn down in the short-term and replenished over the long-term.	Medium
Enterprise Agreement Renewal	Possible	Major	Medium	Risk that future Enterprise Agreements are above rate cap.	Medium
Joint Venture (Albert Park Tennis/Hockey Club) Financial Performance and Asset Renewal	Likely	Moderate	Medium	Joint venture has made continual losses which erode original investment in the joint venture. Officers working closely with Wesley to determine updated renewal costs to maintain assets under the agreement. Noting there is likely to be a funding shortfall.	Medium
Build to Rent – Lower rates income and loss of Open Space Contribution from developers	Likely	Moderate	Medium	Officers will continue to further develop impacts of growth in build to rent developments and the impact that this has on open space contributions.	Medium
Windfall gains tax (re-zoning)	Possible	Moderate	Low	Fishermans Bend rezoned prior to introduction of Windfall Gains Tax (depot sites). Council only impacted where Council-owned land across municipality is rezoned. Not many parcels have potential to be rezoned.	Low
Waste sector disruptions and changes to Environment Protection Authority (EPA) landfill levies	Possible	Major	High	Council introduced a separate waste charge as part of the 2022 rating strategy review informed by the Don't Waste it! Waste Management Strategy. Council will continue to monitor our waste cost to ensure the waste charge remains affordable.	Low
Workcover Scheme wind up and residual liabilities	Likely	Moderate	Medium	Officers are in contact with Municipal Association of Victoria (MAV) on the status of the Workcover Scheme. Council has some reserve that can be used to cover short-term calls.	Low
Building Act changes and Municipal Building Surveyor (MBS) transfer of responsibility	Possible	Moderate	Medium	Officers alongside M9 are advocating against this. Noting recent transfer of responsibility of combustible cladding audit requirements back to local government.	Low
Kindergarten reforms	Almost certain	Moderate	Low	Officers will continue to monitor, evaluate and report to Council on the performance of both Council managed and community managed centres and the impacts of these reforms including the planned responses. Noting the ongoing impact of these sector specific staff shortages on delivery of long day care programs	Low

Monitoring our financial sustainability

We use the Victorian Auditor General's Office (VAGO) financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the plan unless we can show it is prudent not to (for example, one-off abnormal transactions that do not have an enduring impact). We are forecasting that we will achieve an overall risk rating of 'low' throughout the 10-year period.

Table 2 Financial stability measures

	Indicator Targets	Forecast 2023/24	Budget 2024/25	Projections								
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34		
Net Result %	Greater than 0%	2.2%	4.2%	5.7%	7.1%	5.9%	4.6%	4.3%	3.9%	4.9%	5.1%	5.2%
Adjusted underlying result	Greater than 5%	(0.2%)	1.2%	1.9%	2.3%	2.5%	1.5%	1.6%	1.8%	2.1%	2.5%	2.8%
Working Capital	Working Capital Ratio >100%	385%	213%	179%	130%	124%	108%	111%	118%	132%	146%	162%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	92%	39%	84%	80%	103%	95%	118%	113%	119%	120%	119%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.9%	4.4%	3.9%	3.5%	3.1%
Capital Replacement	Capital to depreciation >150%	205%	501%	252%	273%	194%	193%	150%	151%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	147%	219%	161%	182%	149%	156%	121%	122%	122%	122%	122%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

Our 10-year financial plan

Overview and context

Financial sustainability is a key objective for Council, as a sound financial base is needed to continue to deliver valued services to the community and look after our \$3.6 billion worth of community assets. The 10-Year Financial Plan supports Council achieving financial sustainability, particularly in the face of the significant challenge posed by rates capping. The financial plan also provides the context within which we formulate the Council Plan, including our long-term plan and budget and enables us to plan for the financial impacts of growth.

The financial plan shows 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.

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 our services are delivered in the most efficient and effective manner possible. This includes a successful drive for efficiency savings. Permanent operational savings of \$1.5 million for Budget 2024/25 have been identified building on the \$6.4 million ongoing savings identified since Budget 2021/22.

The Victorian Government has responded to community affordability concerns by capping rate increases from 2016/17. This plan shows 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 2024/25 is set at 2.75 per cent. This was recommended by the Essential Services Commission (ESC) to align with previously released State Government Budget (May 2023) inflation projection of 2.75 per cent. Noting that more recent projects for inflation has been much higher than this, including the Reserve Bank of Australia inflation forecast of 3.4 per cent in November 2024. This continues with the trend of the rates cap being set lower than inflation.

The financial plan assumes a rates cap based on inflation. The impact of rate capping is quantified as an accumulated challenge of \$106 million over 10 years. This is 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 below.

Financial challenge (rate capping)

Initiatives to improve our efficiency and effectiveness will position us favourably to manage this challenge. However, the medium-to-long-term size 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 affecting 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 right to invest in one-off new or improved assets where this is considered more efficient than 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

Table 3 Rate caps projections

	2024/25	2025/26	2026/27	2027/28	2033/34
Rate increase (aligned to inflation in future years)	2.75%	2.90%	2.60%	2.50%	2.50%
Accumulated rate capping challenge (\$million)	\$0.7	(\$9.2)	(\$14.8)	(\$22.2)	(\$106.3m)

Growth in Port Phillip

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 an Infrastructure and Development 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.

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 spaces. The written down value of our fixed assets is \$3.6 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 this, 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. The plan also incorporates additional funding for Council's Act and Adapt Strategy 2023-28.

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 costs in the long run and potentially compromising service levels.

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

Changing environmental conditions may challenge some members of our community to stay healthy and safe, and this will have an impact on Council services. We will invest to ensure a sustainable future for our 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.

Impacts of Australian and Victorian Governments' legislation and policies

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

- The State Government Incentivising Build to Rent developments through tax discounts. Rent developments (no subdivision) are not required to pay developer contributions impacting Council's ability to afford to expand and create new public open space despite a growing population.
- Transfer of responsibility relating to the maintenance and renewal of State Government assets including public CCTV systems.
- Environment Protection Authority (EPA) landfill levy has increased from \$65.90 per tonne in 2019/20 to \$129.27 in 2023/24 (96% increase over four years).
- Significant ongoing increase to WorkCover industry rates directly impacting Council WorkCover premium (Victorian Government).
- Indirect impact of government policies that formally or informally transfer service responsibility. For example, we currently allocate resources to support social housing (\$500,000 per annum over a ten year period until 2024/25) a public policy area that in many respects should be the responsibility of federal and state governments.
- Introduction of the congestion levy, which is being partly funded by a contribution of rates revenue to mitigate the significant negative impact on visitation and trade in the areas where the levy applies (in addition to an increase in parking fees).
- Additional capital expenditure needed to ensure our buildings are compliant with the Disability Discrimination Act and Building Code 1992.
- Heightened awareness of acts of terrorism in public places require stricter emergency management resourcing. Greater proactive capital investments such as bollards and CCTV may be required to keep our community safe.
- The new Environment Protection Amendment Act 2018 includes the introduction of new compulsory duties to report contamination to the Victorian Environment Protection Authority and manage site contamination. Council officers are working to develop a site contamination risk assessment matrix and determine its financial impact.
- Legislation imposed on Council to perform swimming pool audits.
- Amendments to the Road Management Act 2004 shifts the responsibility of bridges to be maintained and renewed by Councils. The updated 10-year Financial Plan has an \$4.7 million capital expenditure on Broadway Bridge renewal. Other bridges are to be renewed based on the Asset Management Plan.
- Electrical Line Clearance Regulations 2020 requirements (tree pruning and other engineered solutions to stop occurrence of fire from electrical line).

Financial outcomes

Our decision-making reflects principles of sound financial management. This plan assesses our financial performance using key financial indicators. Refer to the Measuring Performance section for details.

Cash surplus / deficit

This is a measure of the cash inflows from all sources of revenue and the cash outflows for all expenditure (capital and operating expenditure). The Financial Plan presents a balanced budget over the 10-year horizon. It is important to note that we will have to make significant financial savings to meet the rate capping challenge (quantified as \$106 million over 10 years).

Borrowings

We have the capacity to borrow up to \$99 million and still achieve a low-risk rating by the Victorian Auditor General's Office (VAGO) financial sustainability risk assessment. We have no debt other than some finance lease liabilities as part of our financing strategy. It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.

Working capital

This is a measure of current assets to current liabilities (our ability to pay existing liabilities that fall within the next 12 months). The Financial Plan expects this measure to stay well above 100 per cent over the 10 year period.

Infrastructure renewal gap

The infrastructure renewal gap ratio measures spending on existing assets through renewal and upgrade compared to depreciation. A ratio of 100 per cent or higher shows that spending on existing assets is moving at a faster rate than asset deterioration. The Financial Plan forecasts significant investment in existing assets over the next 10 years, achieving a renewal gap ratio between 122 per cent and 219 per cent. With aging stock our divestment and investment into this portfolio is essential to meet future community needs. The need for upgrades is driven by safety (the Building Code of Australia under the *Building Act 1993*) and accessibility (*Disability Discrimination Act 1992*). Council's enterprise asset management plan and asset portfolio plans provide further details of the assets we

have, with the funding and renewal ratios required to continue to enable the services the asset provides.

Financial sustainability

Despite being in a relatively strong financial position, rate capping presents a significant threat to our financial sustainability. To manage this challenge, we continue to consider the principles of sound financial management prescribed in the *Local Government Act 2020*.

- Prudently manage financial risks related to debt, assets and liabilities and alignment to council plan and strategies.
- Provide reasonable stability in the level of the rates burden.
- Consider the financial impacts of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

We use the VAGO financial indicators to measure financial sustainability risk. Our strategy is to ensure we achieve an overall low risk rating. As demonstrated below, the VAGO financial indicators over the Financial Plan show we are financially sustainable.

Table 4 Financial stability measures

Indicator Targets		Forecast	Projections									
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Net Result %	Greater than 0%	2.2%	4.2%	5.7%	7.1%	5.9%	4.6%	4.3%	3.9%	4.9%	5.1%	5.2%
Adjusted underlying result	Greater than 5%	(0.2%)	1.2%	1.9%	2.3%	2.5%	1.5%	1.6%	1.8%	2.1%	2.5%	2.8%
Working Capital	Working Capital Ratio >100%	385%	213%	179%	130%	124%	108%	111%	118%	132%	146%	162%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	92%	39%	84%	80%	103%	95%	118%	113%	119%	120%	119%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.9%	4.4%	3.9%	3.5%	3.1%
Capital Replacement	Capital to depreciation >150%	205%	501%	252%	273%	194%	193%	150%	151%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	147%	219%	161%	182%	149%	156%	121%	122%	122%	122%	122%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

Financial principles

We also use our own principles to support financial sustainability, which aim to ensure continued operating viability, sustainable funding of assets and the ability to absorb the impact of unexpected budget shocks.

Table 5 City of Port Phillip – financial principles

Financial principle	Measures
1. Council will have fair, affordable and stable revenue and financing mechanisms.	Funding is prioritised towards achieving Council strategies and priorities and in accordance with key policies.
	The distribution of costs and revenues is to be fair and reasonable with a level of consistency in treatment.
	The capacity of people to pay will be considered in determining the appropriate mix of funding mechanisms.
	Where benefits from an investment are to be enjoyed by future generations, those future generations should contribute to the cost.
	Those who directly benefit from, or cause expenditure will make a contribution towards funding it.
	Funding mechanisms will be transparent, practical to implement and not involve unreasonable transaction costs.

Financial principle	Measures
	Growth in universal services will be funded through growth in rates and the broader revenue base associated with growth.
	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.
2. Council will have an ongoing sustainable and balanced budget, and ideally a small cash surplus.	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.
	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.
	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.
3. Council's asset base will be maintained, enhanced and expanded.	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.
	Capital expenditure compared to depreciation is to be greater or equal to 150 per cent over a medium to long-term planning horizon.
	Assets will be managed in accordance with community need, optimum utilisation and long-term efficiency.
	Capital expenditure on existing assets (asset renewals and upgrades) will be higher than depreciation over a medium-to-long-term planning horizon.
4. Capital will be managed in the most efficient manner possible.	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.
	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.
	Prudent use of debt shall be subject to achieving: 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.
	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.
5. Council will proactively develop and lead an efficient and effective organisational culture.	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.
	The organisation will target delivery of productivity and efficiency savings one per cent of operating expenditure less depreciation per annum.

Revenue and rating strategy

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

Rating Strategy 2022-2025

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

- Rates are levied in accordance with a ratepayer's capacity to pay as measured by the Capital Improved Value (CIV) of property owned within the municipality. Rates levied are therefore directly proportional to the CIV 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.
- Higher differential rates will be set for commercial and industrial properties than residential properties due to their greater capacity to pay based on taxation benefits and higher rental yields.
- Higher differential rates will be set for vacant land, derelict land and unactivated retail properties to assist with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.
- Consistent with our rating principles to manage the impacts of change, any major differential rating changes will take into consideration the annual general property valuation and demographic changes as part of the budget development process.
- We do not have a municipal charge because such a charge would increase the rates burden on ratepayers who have a lower ability to pay.
- A tiered waste service charge structure has been set for all rateable assessments to recover the cost of waste services that are direct and or private benefits (such as kerbside collections, hard waste collection, and Resource Recovery Centre operations). The waste charges include a tiered pricing structure recognising the key service differences between private kerbside collection. It will include a mix of concessions, bin sizes, and exemptions to influence community behaviour, and ensure equitable outcomes in the community.
- 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. People experiencing financial hardship may also, subject to application and financial assessment, access this benefit.

Non-rate revenue strategy

Our non-rate revenue strategy is supported by the following principles:

- Universal services are funded from the broadest forms of income – rates and parking revenue.
- User fees are reviewed annually as part of the annual budget process to ensure affordability and equity. A general increase of inflation plus 0.25 per cent is proposed in line with our financial strategy.
- 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.
- Council will pursue grants where possible. Being an inner metropolitan council and with a relatively sound financial position, we are unlikely to see a significant boost to grants revenue.

Advocacy is a key focus in seeking to access grants where relevant.

- Developer contributions (cash or land) are currently set at eight per cent of site value for Fishermans Bend Urban Renewal Area and five per cent for the rest of the municipality. We will review and consider a new Development Contribution Plan where appropriate. This is an important source of funding for investments in parks and foreshore open space assets.
- In accordance with our Property Policy, rent will be charged at market value for commercial properties. Peppercorn (minimum) rent may be charged to community groups that use Council properties to deliver a) community services aligned with Council's goals and priorities; b) significant community benefit to the City; c) have no capacity to generate income.
- We will invest the community's funds in accordance with the Act and our Investment Policy. Our investments with authorised deposit institutions will balance the objectives of capital preservation, maintenance of liquidity, investment return targets and corporate social responsibility. We aim to achieve average yield at the 90 day bank bill swap rate plus 50 basis points.

Our borrowing strategy

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.

Our asset management approach

Our asset management approach (refer to the section titled Council's Asset Management Framework) is supported by our Asset Management Policy which seeks to achieve the following outcomes:

- **Fit for purpose:** assets will deliver agreed levels of technical service to the organisation and community in terms of function (including safety and accessibility), condition, and capacity.
- **Community benefit:** Council will innovatively use its asset base to support the social, cultural and economic wellbeing of the community.
- **Environment sustainability:** assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.
- **Financial sustainability:** asset management decisions and practices ensure the council has the funds to look after, improve and grow its assets for current and future generations.
- **Advanced practice:** Council will demonstrate advanced asset management practice including the use of smart technology to optimise decisions and performance.

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 2024/25 (the base year) is based on the February 2024 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.

The following table provides a detailed explanation of planning assumptions. The Financial Plan outcomes are disclosed in the financial statements section.

Table 6 Financial assumptions

Indexation factors	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Consumer Price Index (CPI)	3.4%	2.9%	2.6%	2.5%	2.5%	2.5%	2.3%	2.3%	2.4%	2.5%
	Base on the most recent forecast from Deloitte Access Economics Business Outlook for the Victoria.									
Rates cap – Essential Services Commission (ESC) recommended methodology	2.75%	2.9%	2.6%	2.5%	2.5%	2.5%	2.3%	2.3%	2.4%	2.5%
	There remains some uncertainty regarding the level of the rates cap in future years. For the purposes of the Financial Plan, Council has used forecasts from the Deloitte Access Economic Business Outlook for the Consumer Price Index (CPI). Noting that the rates cap continues to trend below inflation.									
Default Waste Charge	Based on cost recovery of direct waste services and private benefits including kerbside collection, hard waste and Resource Recovery Centre operations. Direct waste costs tend to increase above CPI. Noting that from 2024/25 the default waste charge will be subsidised by Material Recovery Facility Container Deposit Scheme Profit Sharing Protocol.									
Growth in the rate base	1.3 per cent per annum based on latest population growth data from Profile ID and Fishermans Bend Taskforce adjusted for uncertainty due to COVID-19 for the next three years between 50 per cent.									
Paid Parking revenue	Growth in paid parking capped at CPI assumption.									
Parking Infringement Revenue	Parking infringement notices capped at 2 per cent due to high variability in infringement volumes.									
User fees and charges (non-parking)	User fees and charges is linked to inflation plus 0.25 percentage points per annum.									

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Indexation factors	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Open space contributions (developer)	2024/25 based on developments on hand. Outyears approximately \$4.1 million per annum excluding Fishermans Bend. Noting that this has reduced in the short term to \$3.2m due to the increasing prevalence of Build to Rent developments (as no subdivision – developer contributions are not payable) Contributions for Fishermans Bend are anticipated to reduce due to the projected establishment of the Development Contribution Plan for the precinct which will be managed by the State Government.									
Government grants	Ongoing grants steady with CPI indexation. Capital grants are based on known funding. Outyears are set at a minimum of \$2.3 million adjusted for CPI indexation in addition to known project funding.									
Interest income	4.8%	4.3%	3.5%	3.0%	2.9%	2.8%	2.7%	2.6%	2.5%	2.5%
	Budget 2024/25 based on current average investment earnings. Outyears based on the most recent forecast from Deloitte Access Economics Business Outlook 90-day bank bill swap rate plus 50 basis points.									
Employee costs	2.5%	2.9%	2.6%	2.5%	2.5%	2.5%	2.3%	2.3%	2.4%	2.5%
	Current Enterprise Agreement (EA) ends at end of financial year 2024/25. The plan assumes EA linking to rates cap in out-years.									
Contract services, professional services, materials and other expenditure	Most contracts increase on 1 July based on full financial year to June inflation. Budget includes a 3.4 per cent CPI indexation assumption. Noting that some contractors are indexed by specific contractual agreements.									
Direct Waste Costs	Based on cost recovery of direct waste services and private benefits including kerbside collection, communal waste services, hard waste and Resource Recovery Centre operations. Direct waste costs tend to increase above CPI.									
Bad and doubtful debts	Long-term parking infringement debts are lodged and managed by Fines Victoria. Bad debt write-off linked to infringement income and historical collection rates.									
Utility costs	Utility charges impacted by variables inclusive of demand charges, network charges, weather, utilisation, offset by the benefits from our investment in efficiency street lighting upgrades.									
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	Continued work on improving our asset condition data will see lower depreciation. Depreciation will increase as a product of new assets being created consistent with the planned capital program.									
Operating projects	Total operating projects to be capped to \$5.6 million in out-years from 2025/26.									
Capital projects	Capital projects consistent with the detail planned over the long-term Financial Plan. Annual capital project budgets will target renewal gap ratio greater than 120 per cent and capital replacement ratio greater than 150 per cent.									

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Indexation factors	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Borrowing	We will consider borrowings when reviewing and developing the Council Plan and Budget. The prudent use of borrowing is to be consistent with our principles of smoothing out major financial shocks, intergenerational significant projects and for growth related capital projects.									
Reserves	<p>The use of reserves remains consistent with past practice. This includes the following assumptions:</p> <ul style="list-style-type: none"> • Open space receipts-based four-year average. However, a conservative assumption has been applied to take into account economic indicators and development approvals. Outgoings are based on forward Public Space Strategy expenditure. • Sustainable transport reserve receipts to be relatively steady adjusted for CPI indexation and outgoings to reflect portfolio delivery. • Where appropriate, unspent capital budgets during the financial year will be quarantined to the asset renewal reserve to fund future capital portfolio investments. • Five per cent of Fishermans Bend derived rates income to be quarantined to the municipal growth fund for Fishermans Bend investments. 									

Financial risks

There are many financial risks that Council must mitigate to remain financially sustainable. One of the most significant financial risks is the impact of rate capping. Our sound financial position with low levels of borrowing and a healthy reserves balance will enable us to respond to these financial risks over the 10-year period. If necessary, we can also apply to the Essential Services Committee (ESC) for an above rates cap increase. The financial risks are consistent with those listed in 'Our Financial Strategy' (above).

Planning for growth

The municipality has forecast population growth over the Financial Plan period estimate 1.3 per cent per annum or approximately 11,000 residents. Council is continuing to invest in planning for growth across the municipality, to ensure that service outcomes meet the expectations of current and future generations. Fishermans Bend is expected to provide over 50 per cent of the outlook period forecast growth in the municipality or 14,000 residents. By 2055, Fishermans Bend will have delivered over 60,000 more residents than currently reside in the precinct within our municipality.

The Victorian Government is currently in the process of preparing for developer contributions to fund part of the infrastructure needs for Fishermans Bend. In addition to developer contributions, the Victorian Government and Council will be required to contribute to deliver the residual infrastructure needs of the precinct. Council's contribution to residual infrastructure will be constrained by the rates revenue expected to be generated in Fishermans Bend. Large infrastructure such as trams, trains, schools and regional or precinct scale projects should be fully funded by the Victorian Government with potential contributions from the Australian Government, cognisant that other levels of

government are expected to generate taxation receipts (PAYG, GST, land tax, stamp duties) at least 11 times (conservative estimates) the amount of Council rates.

The full impact of residual funding and financing required from Council in Fishermans Bend has not been included due to the significant uncertainty around the responsibility, quantum and timing of capital investments and any future operational and servicing expenditure if and when infrastructure is delivered to Council to manage.

A Developer Contribution Plan (DCP) has been released by the State Government for funding of infrastructure across Fishermans Bend and has undergone a series of community consultation. Panel hearings to finalise the terms of the DCP are scheduled for mid-2024.

There is still concern about the establishment of a sustainable model for the governance and funding of Fishermans

Bend is therefore a priority. There is particular concern that Council must have a role in decision making for Fishermans Bend to influence outcomes and to ensure that projects are financially sustainable and do not become a financial burden on our current ratepayers and into the future.

Council has allocated five per cent of Fishermans Bend rates to the Municipal Growth Reserve to fund growth related Fishermans Bend infrastructure requirements. This is subject to review as part of Council's assessment of the Fishermans Bend funding and financing planning being undertaken by the Fishermans Bend Taskforce. Due to risk of funding shortfalls for the development of Fishermans Bend Council will continue to gradually build up reserves in the Municipal Growth Fund over the next 10 years.

Council will continue to update its financial planning for Fishermans Bend as new information becomes available.

The proposed development in the Fishermans Bend will create unprecedented financial challenges for Council as it copes with making significant investment ahead of future revenue streams. While work is underway to finalise the Fishermans Bend funding and financing plan, uncertainty remains regarding the timing and extent of Fishermans Bend infrastructure funding that Council will provide.

Council is actively involved in the delivery of projects within Fishermans Bend. Current projects in the area include the:

- acquisition of land under Council's Public Space Land Acquisition Strategy to help cater for population growth.
- improved netball infrastructure in Port Melbourne through the design and construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve.

Non-financial resources

Council culture

To strengthen the delivery of the Council Plan, we are reviewing Council's organisational strategy. All activities are viewed through the community's eyes, ensuring delivery of the best possible services, projects and outcomes for our community.

Council staff

Our employees are our key resource. We have a diverse workforce of committed individuals with an extensive range of skills

and experience. We aspire to be an employer of choice and to operate collectively as one organisation focused on achieving the Council Plan objectives. To enable this, we are committed to professional development, mentoring, open communication and maintaining a safe and respectful working environment.

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

- manage and prioritise projects with the support of new processes and systems

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

Our asset management framework

Enterprise Asset Management Plan

Our vision for asset management is: “As trusted stewards of Council’s assets on behalf of our community, we will ensure our assets enable the delivery of agreed services that our community values and are sustainable for current and future generations.”

As stewards of assets worth \$3.6 billion, Council plays a crucial role delivering essential services for the community we serve. These assets encompass a diverse array, ranging from land, buildings, infrastructure (roads, footpaths, stormwater pipes, and lighting), as well as cultural assets, such as art and literature collections.

Council has significantly improved its asset management capability and practice in recent years. This change program encompassed the adoption of several key initiatives, notably a new Asset Management Policy in 2021, a new Enterprise Asset Management Plan (EAMP) in 2022, and the implementation of a new integrated asset management system.

The EAMP is a crucial component of Council's approach to managing its assets effectively. The EAMP serves as a guiding

document that outlines the vision, objectives, and goals related to asset management. The EAMP is aligned with the community vision outlined in the 10-year Council plan and the financial direction established in Council's Long-Term Financial Plan. Moreover, the EAMP fulfils Council's statutory obligations under Section 92 of the Local Government Act 2020.

The EAMP outlines the policies, processes, and tools (people and technology) that Council employs to manage and sustain assets at target service levels while balancing limited financial resources with asset performance. And, as a growing municipality, the EAMP also identifies various challenges and risks confronting Council, including rate capping, climate change, demographic shifts, urban renewal, and the complexities of our low-lying coastal

environment. By addressing these challenges and risks, Council aims to safeguard our assets to not only meet the current needs of our community while also ensuring their sustainability for future generations.

The operational and capital allocation projected in our asset management plans has guided the initial drafting of 2024/25 Council Budget. (The EAMP will be updated to reflect the final budget endorsed by Council). The draft budget allocation for Council's assets is intended to fulfil the outcomes of Council's Asset Management Policy ensuring the assets are fit-for-purpose, provide tangible community benefit, integrate environmental sustainability, and are financially sustainable.

State of our assets

Asset portfolios

There are 52 asset classes managed across five asset portfolios: transport, buildings, integrated water, public space, and clever city.

Asset management plans

The Portfolio asset management plans are essential for effective long-term asset management and link directly to the EAMP. The plans provide a detailed roadmap for managing assets within each portfolio, identify the technical levels of services that Council aims to provide, and outlines the resources and practices (management, financial, engineering) needed to meet the target levels of service in a cost-effective manner. The plans also outline the risks associated with each portfolio, and highlight the gaps, trade-offs, and underperformance that may arise in a financial or resource constrained environment.

Our five asset portfolios are integrated with Council strategies, plans and policies to enable delivery the objectives of the Council plan. Each asset plan should be read in conjunction with the following key planning documents.



Buildings



Clever City



Integrated Water

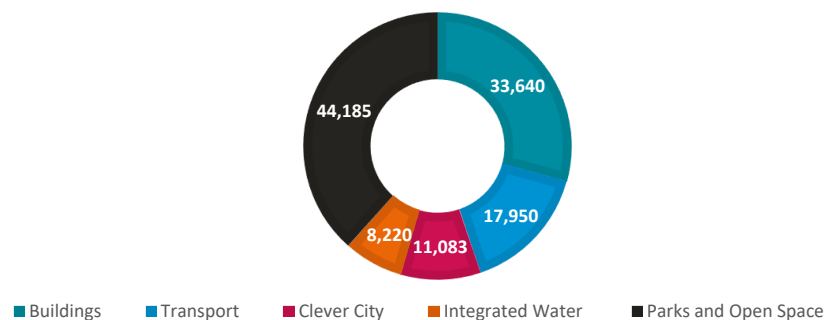


Open Space



Transport

STATE OF OUR ASSETS 24/25 PROJECTIONS (\$'000)



Transport Portfolio Plan key planning documents:

- Integrated Transport Strategy
- Act and Adapt Sustainable Environment Strategy 2018-28
- Enterprise Asset Management Plan 2022-2032
- Climate Response Plan 2019-24
- Sustainable Environment Strategy (Act and Adapt) 2018-2028
- Integrated Transport Strategy (Move Connect Live) 2018-2028
- Move, Connect, Live - Integrated Transport Strategy 2018 - 2028.

Building Portfolio Asset Management Plan key planning documents:

- Public Space Strategy (2022-2032)
- Clever City Asset Management Plan
- Public Space Asset Management Plan
- Enterprise Asset Management Plan (2022-2032)
- Property Policy 2020
- Public Transparency Policy 2020.

Public Space Portfolio Asset Management Plan key planning documents:

- Public Space Strategy 2022-32
- Risk Management Policy 2017
- Enterprise Asset Management Plan 2022-2032

- Move, Connect, Live - Integrated Transport Strategy 2018 - 2028
- Act and Adapt, Sustainable Environment Strategy 2018-2028
- Clever City Asset Management Plan
- Transport Asset Management Plan
- Asset Management Strategy 2021- 2025
- Informal Recreation Strategy (currently in development)
- Greening Port Phillip Strategy (currently in development)
- Foreshore Management Plan 2015
- Fishermans Bend Water Sensitive Strategy 2022.

Integrated Water Portfolio Asset Management Plan key planning documents:

- Move Connect Live-Integrated Transport Strategy 2018-2028
- Public Space Strategy 2020
- Placemaking Program
- Greening Port Phillip
- Clever City Asset Management Plan
- Public Space Asset Management Plan
- Foreshore Management Plan 2015
- Fishermans Bend Water Sensitive Strategy 2022
- Act and Adapt, Sustainable Environment Strategy 2018-2028.

Clever City Portfolio Asset Management Plan key planning documents:

- Information and Communications Technology Strategic Plan 2017 - 2021
- Risk Management Policy 2017
- User Policy - Information and Communication Technology
- Information Security Policy 2020
- Records and Information Policy 2020
- Business Technology System Classification Framework 2018
- Privacy Policy 2019
- Access and Inclusion Plan 2019 - 2021
- Business Continuity (2019) - Business Technology Sub-plan
- Enterprise Asset Management Plan 2022-2032
- Clever Port Phillip Action Plan 2022-2023
- Activating Laneway Strategy
- Act and Adapt, Sustainable Environment Strategy 2018-2028
- Public Space Strategy 2022-2032
- Move, Connect, Live - Integrated Transport Strategy 2018 - 2028
- Enterprise Asset Management Plan 2022-2023.

Asset Register and strategic asset management

A comprehensive asset register is the foundation for effective asset management. Council's asset registers contain detailed information about each asset. Asset health and asset risk are key asset attributes for Council to consider:

- Asset health encompasses measures such as condition, function, capacity, utilisation, and sustainability. These measures, in isolation and together, offer insights into the current state and performance of the asset.
- Asset risk is evaluated through measures such as likelihood, consequence, and criticality; providing insights into the current risks associated with the asset.

Each individual asset's health and risk are assessed on a 1 to 5 scale, where 1 denotes a new or very good condition and 5 indicates a very poor condition. While measures and assessment methods may vary for each asset class, scoring assets on a 1 to 5 scale for both Asset Health and Asset Risk enables Council to make informed decisions regarding the timing and treatment of each asset.

Council's decision making is expected to improve in the coming years with the adoption of the new integrated asset management system. The new asset management system includes a Strategic Asset Management (SAM) module which allows Council to model and assess the impact of various renewal scenarios on the overall asset portfolios and evaluate the associated costs, benefits, trade-offs, and risks. Council has used SAM to prepare asset renewal plans for some asset classes but not all asset classes. In time, the full adoption of SAM modelling will significantly improve Council's asset management capability and practice.

Asset expenditure profile

The portfolio asset management plans provide valuable insights into the short-term and long-term financial requirements of each portfolio. By aligning the asset management plans with budget processes, Council can ensure that limited financial resources are allocated efficiently and effectively.

The asset management lifecycle involves a series of stages that encompass the entire lifespan of an asset, from its acquisition to its disposal. Council's budget reflects the asset management lifecycle, and the budget can be

notionally assigned to the relevant phase of the asset lifecycle, as follows:

- Acquisition – new assets or alterations that will upgrade or improve an existing asset beyond its capacity.
- Operation – day-to-day operational costs, such as utility costs, regular inspections, asset tracking.
- Maintenance – maintenance costs include cleaning, minor repairs, and routine scheduled works.
- Renewals – replacing assets on a like-for-like basis or returning assets to their original condition and capacity.
- Disposal – removal or disposal of an asset.

Assets and the 2024/25 budget build

Table 7 Asset Portfolio – Budget Build

Factor	Buildings \$'000	Transport \$'000	Clever City \$'000	Integrated Water \$'000	Parks and Open Space \$'000
Operations	3,601	1,157	5,646	850	2,767
Maintenance	4,279	6,575	820	1,802	7,939
Renewal	7,849	6,630	3,544	523	4,392
Acquisitions	28,443	4,742	761	477	62,846
Disposal costs	(600)	(750)	(250)	(200)	(2,600)
Annual	43,572	18,354	10,520	3,452	75,344



Buildings portfolio

Our buildings and community facilities are among the most challenging and costly assets to manage due to diverse service requirements. Council oversees 216 buildings that facilitate various services, categorised as follows:

- 155 community buildings: libraries, childcare centres, sports pavilions, arts and culture buildings, public toilets
- 25 corporate buildings: town halls, depots, council offices
- 36 commercial buildings: restaurants, shops, markets, marina.

Buildings are our highest risk portfolio; the building stock profile contains aging and obsolete buildings which are no longer fit for purpose. Several buildings which enable community services and recreation activities are approaching end-of-economic life where

extensive redesign will be needed to meet DDA requirements. Service planning which informs the building portfolio asset management plan has commenced and this will provide the data and assumptions for SAM modelling that will improve our long-term asset renewals and financial forecasts.

Building asset performance for sustainability, capacity, utilisation, function, and condition is summarised in the chart below. Data confidence for each attribute of performance, as follows: Utilisation – Medium, Sustainability – Low, Capacity – Medium, Function – Medium, and Condition – High.

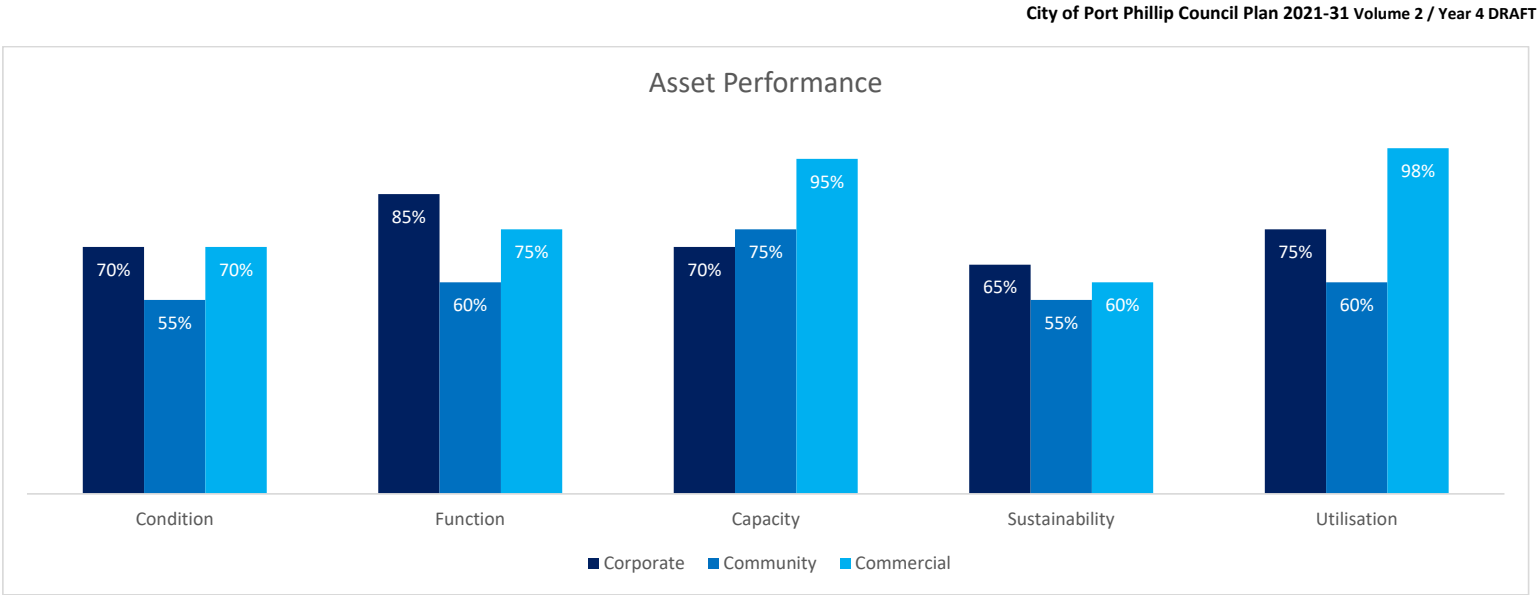


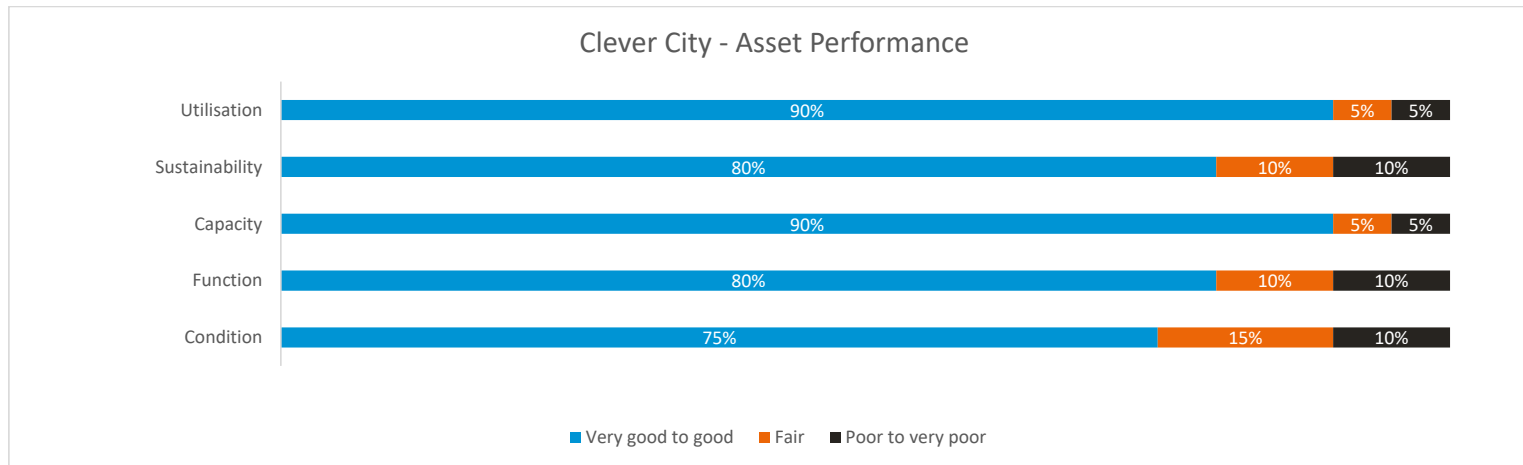
Table 8 Building Portfolio – project snapshot



Clever City portfolio

The assets in the Clever City Portfolio serve as the foundation for delivering Council services. They are essential for delivering a diverse range of functions, both internal corporate functions and community-facing services. The Clever City Assets includes digital and technology services, public lighting, fleet and plant, parking machines and sensors, library books, subscriptions and electronics, and public-place CCTV.

Asset performance for sustainability, capacity, utilisation, function, and condition is summarised in the chart below. Data confidence for each attribute of performance, as follows: Utilisation – Medium, Sustainability – Low, Capacity – Medium, Function – Medium, and Condition – High.

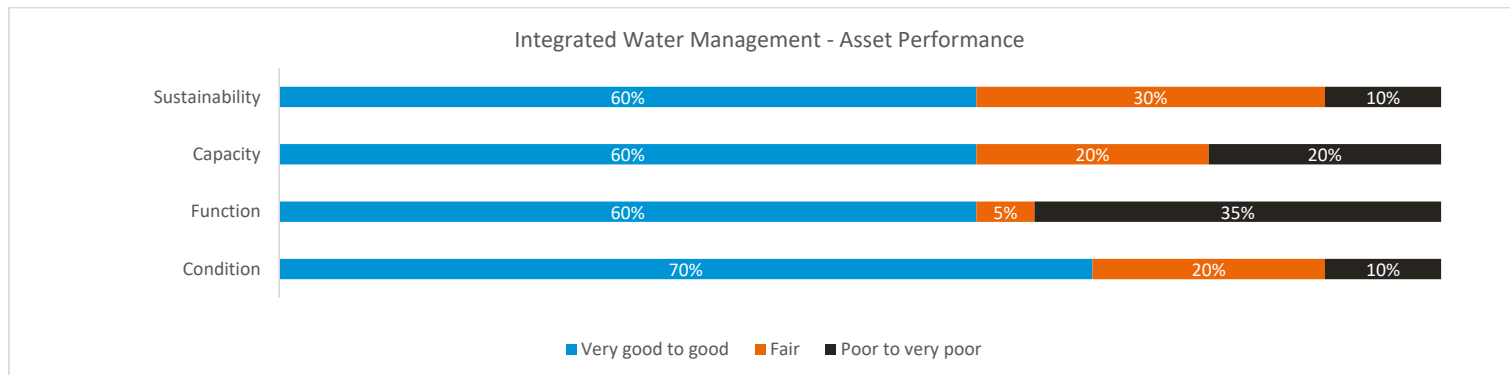




Integrated Water Management portfolio

The assets in the integrated water management portfolio are essential for managing stormwater runoff, preventing flooding, and protecting water quality in local waterways and Port Phillip Bay. The assets include stormwater pipes, pits, culverts, outlets, gross pollutant traps water sensitive urban design

(WSUD), and maritime assets. Asset performance for sustainability, capacity, function, and condition is summarised in the chart below. Data confidence for each attribute of performance, as follows: Utilisation – Medium, Sustainability – Low, Capacity – Medium, Function – Medium, and Condition – High.

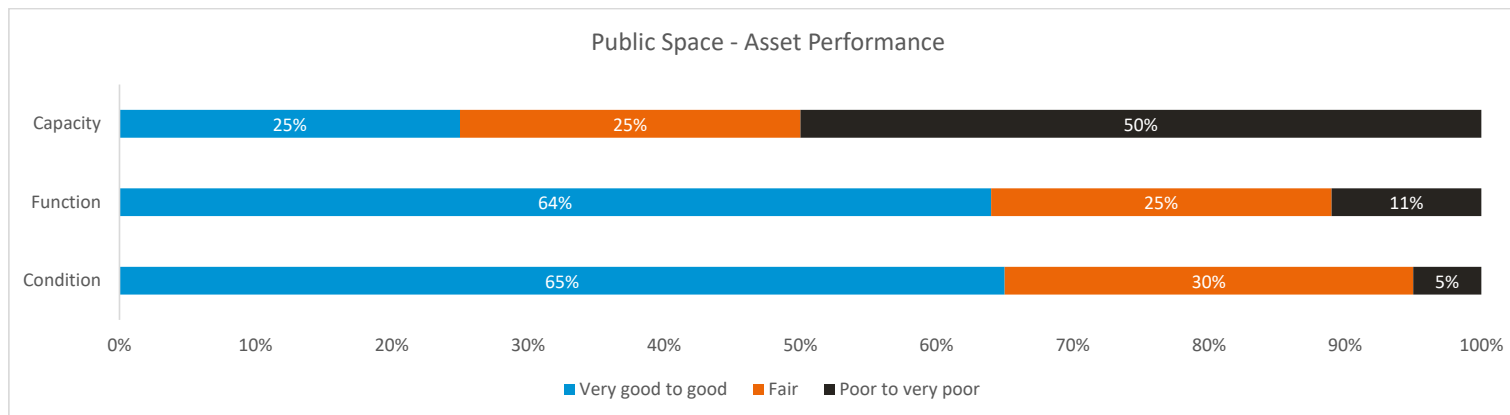




Public Space portfolio

The assets in the public space portfolio provide recreational, cultural, and social spaces for the community, and serve to enhance the quality of life for visitors and the community we serve. The assets include parks, reserves, playgrounds, tennis courts, fitness stations, trees, furniture, fences, and irrigation systems.

Asset performance for capacity, function, and condition is summarised in the chart below. Data confidence for each attribute of performance, as follows: Utilisation – Medium, Sustainability – Low, Capacity – Medium, Function – Medium, and Condition – High. Sustainability measures for the Public Space Portfolio will be developed.

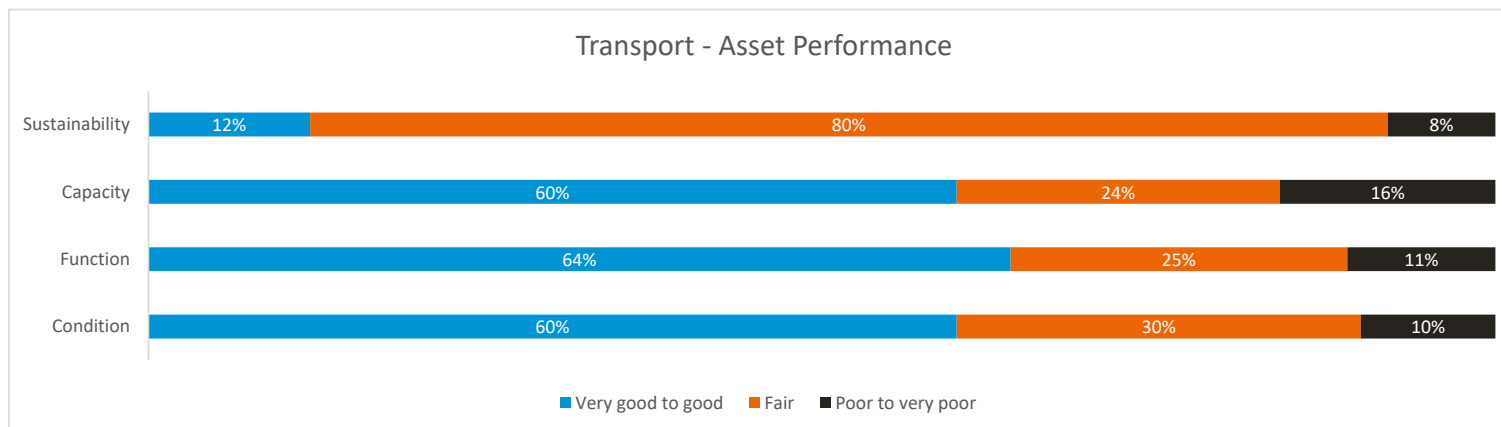




Transport portfolio

The assets in the Transport portfolio are dedicated to transportation and mobility and serve the purpose of providing defined and safe transport infrastructure for visitors and the community we serve. The assets include roads, streets, laneways, footpaths, bridges, kerbs, signs, and traffic treatments such as speed humps and roundabouts.

Asset performance for sustainability, capacity, function, and condition is summarised in the chart below. Data confidence for each attribute of performance, as follows: Utilisation – Medium, Sustainability – Low, Capacity – Medium, Function – Medium, and Condition – High.



Asset plan by portfolio

In accordance with Section 92 of the act, the follow asset information supports the development of the 10-year Financial Plan. This information is for infrastructure assets only and does not include certain assets such as library books, office furniture and Council's arts and culture collection.

Table 9 Buildings portfolio - 10-year financial plan

Buildings	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Operations	3,601	3,695	3,787	3,882	3,979	4,074	4,168	4,264	4,366	4,471
Maintenance	4,279	4,390	4,500	4,613	4,728	4,841	4,953	5,067	5,188	5,313
Renewals	7,849	5,175	7,070	5,558	5,272	4,492	7,994	8,695	8,895	9,295
Acquisition	28,443	20,175	11,001	13,188	16,097	13,994	13,461	11,736	12,036	12,636
Disposal and decommissioning	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(600)	(600)
Net expenditure	43,572	32,835	25,758	26,640	29,476	26,801	29,976	29,161	29,885	31,115

Table 10 Transport portfolio - 10-year financial plan

Transport	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Operations	1,157	1,187	1,217	1,247	1,278	1,309	1,339	1,370	1,403	1,436
Maintenance	6,575	6,746	6,915	7,087	7,265	7,439	7,610	7,785	7,972	8,163
Renewals	6,630	6,733	7,001	6,422	5,222	5,472	6,547	6,597	6,647	6,652
Acquisition	4,742	3,690	9,438	7,169	3,444	3,694	3,769	3,819	3,869	3,874
Disposal and decommissioning	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)	(750)
Net expenditure	18,354	17,605	23,820	21,176	16,459	17,164	18,515	18,821	19,141	19,376

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 11 Integrated Water portfolio - 10-year financial plan

Integrated water	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Operations	850	872	894	916	939	962	984	1,006	1,031	1,055
Maintenance	1,802	1,849	1,895	1,942	1,991	2,039	2,086	2,134	2,185	2,237
Renewals	523	1,684	1,504	1,793	1,330	1,402	1,480	1,564	1,654	1,600
Acquisition	477	1,127	856	1,290	320	368	420	476	536	500
Disposal and decommissioning	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Net expenditure	3,452	5,332	4,949	5,742	4,380	4,570	4,770	4,980	5,205	5,193

Table 12 Public Space portfolio - 10-year financial plan

Public space	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Operations	2,767	2,839	2,910	2,983	3,057	3,131	3,203	3,276	3,355	3,435
Maintenance	7,939	8,145	8,349	8,558	8,772	8,982	9,189	9,400	9,626	9,857
Renewals	4,392	7,133	8,443	6,384	6,068	5,212	5,512	5,956	6,696	5,916
Acquisition	62,846	18,927	24,964	9,872	16,498	8,988	7,088	9,374	9,134	12,014
Disposal and decommissioning	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
Net expenditure	75,344	34,445	42,066	25,195	31,794	23,713	22,391	25,406	26,211	28,622

Table 13 Clever City portfolio - 10-year financial plan

Clever city	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Operations	5,646	5,793	5,938	6,086	6,238	6,388	6,535	6,685	6,846	7,010
Maintenance	820	841	862	884	906	928	949	971	994	1,018
Renewals	3,544	3,342	3,905	3,613	2,930	3,185	2,765	3,116	4,027	3,758
Acquisition	761	910	967	1,032	579	579	579	579	579	579
Disposal and decommissioning	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Net expenditure	10,520	10,636	11,422	11,364	10,403	10,830	10,578	11,101	12,196	12,115

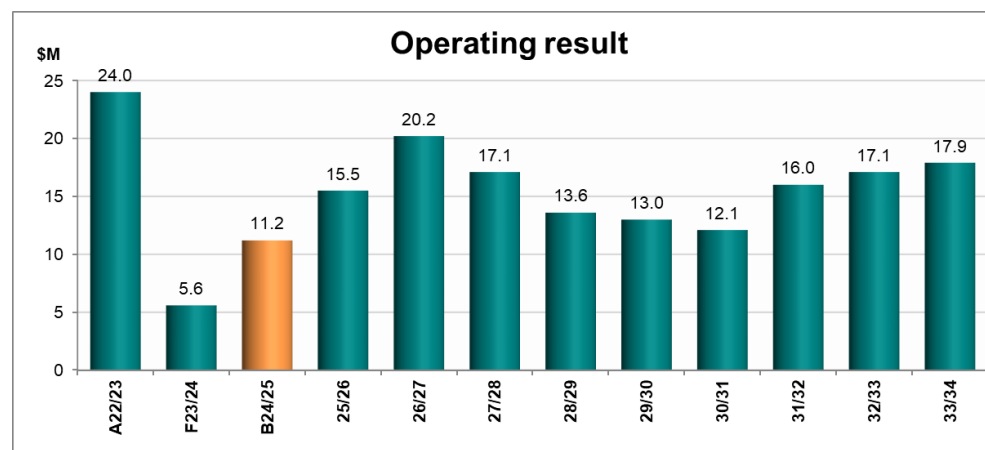
Budget financial overview

Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.6 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising and invest in transformative strategies.

The higher operating result in 2022/23 was driven by high interest income, parking revenue and delayed operating portfolio spend (including operating spend on capital projects). The lower operating result forecast for 2023/24 is predominately caused by the provision for return of government funding for aged care due to service delivery challenges in meeting contracted targets and a decrease in developer contributions due to increasing build-to-rent developments.

Over the 10 Year Financial Plan, an operating surplus is expected between \$11.2 million and \$20.2 million. This varies predominately due to the timing project grant funding and developer open space contributions and loss on disposal of assets (divestments).

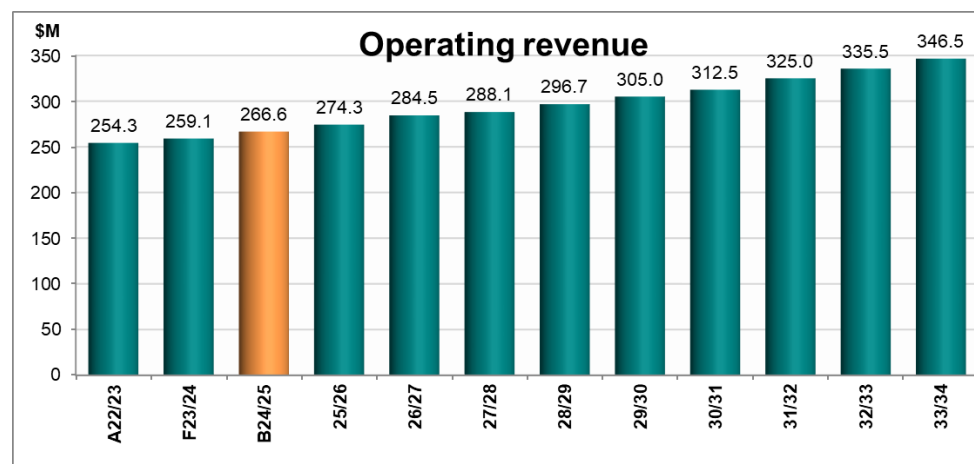


Operating revenue

Total revenue is proposed to increase by \$7.6 million or 2.9% on Forecast 2023/24 from \$259.1 million to \$266.7 million.

This is primarily related to:

- A net increase in rates revenue of \$4.3 million related to the 2.75% rates cap and property growth and \$0.5 million increase in waste charges budgeted at cost recovery.
- An increase in fees and charges of \$1.6 million allowing for both increased utilisation of council services and a 3.65 per cent average increase.
- A one-off increase in capital grants of \$2.2 million mainly due to updated timing of project delivery.
- An ongoing decrease in government funding of (\$3.5) million (offset by a reduction in expenditure and FTEs) due to the Council decision to exit from the delivery of in-home aged care services.
- A decrease in investment earnings of (\$1.1) million due to reduced cash and investments due to the drawdown on reserve to fund delayed project delivery.

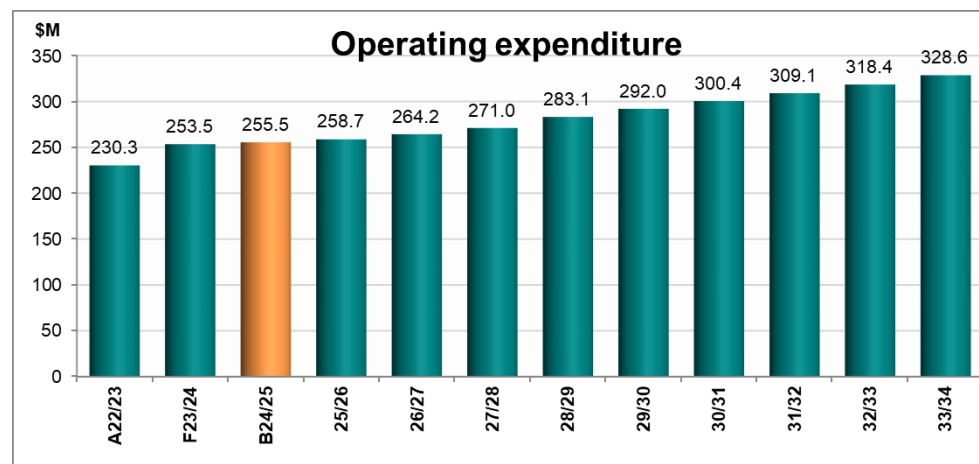


Operating expenditure

Budget 2024/25 operating expenditure totals \$255.5 million which is a net increase on forecast 2023/24 by \$2.0 million or 0.8 per cent from \$253.5 million. The primary drivers for the increase include:

- An increase in employee costs due to 2.5% Enterprise Agreement increase, Superannuation Guarantee rate increase from 11.0% to 11.5%.
- Inflation budgeted at 3.4% (0.65% above rates cap)
- Ongoing efficiency savings of \$1.5 million.
- An ongoing decrease of (\$3.5) million (offset by a reduction in grant income) due to the Council decision to exit the delivery of in-home aged care services.

The steady growth in operating expenditure in future years is largely driven by inflation (around 2.5 per cent per annum), service demand increases associated with population growth (around 0.5 to 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 4 per cent per annum). This is partially offset by Council's commitment to efficiency and cost savings (1 per cent per annum).

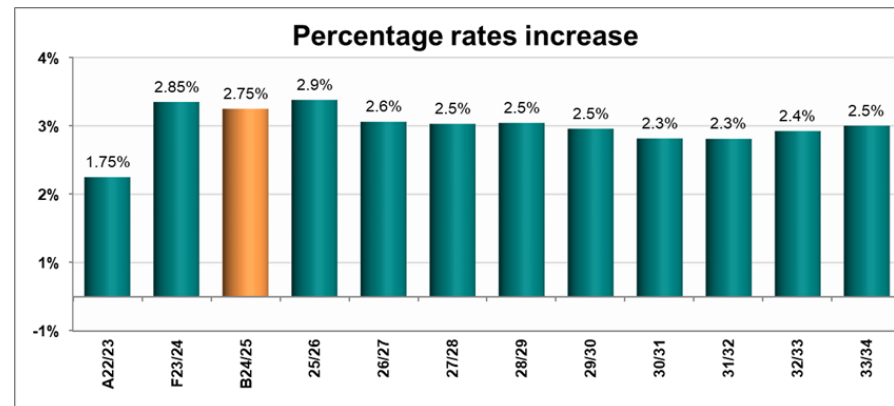


Rates percentage increase

The draft Budget 2024/25, which funds a \$115.9 million capital portfolio program and maintains or improves existing service levels, includes a 2.75 per cent rates increase, consistent with the Victorian Government rates cap. The Victorian Government had set the rates cap at 2.75 per cent which is lower than forecast inflation of 3.4 percent. Noting that updated forecast for inflation sits at 4.0 per cent (Reserve Bank of Australia) which is 1.25 per cent greater than the rates cap.

Draft Budget 2024/25 addressed the lower than inflation rates cap through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency. Future rate increases are based on forward projections of inflation consistent with past decisions made by the Minister of Local Government for setting the rates cap.

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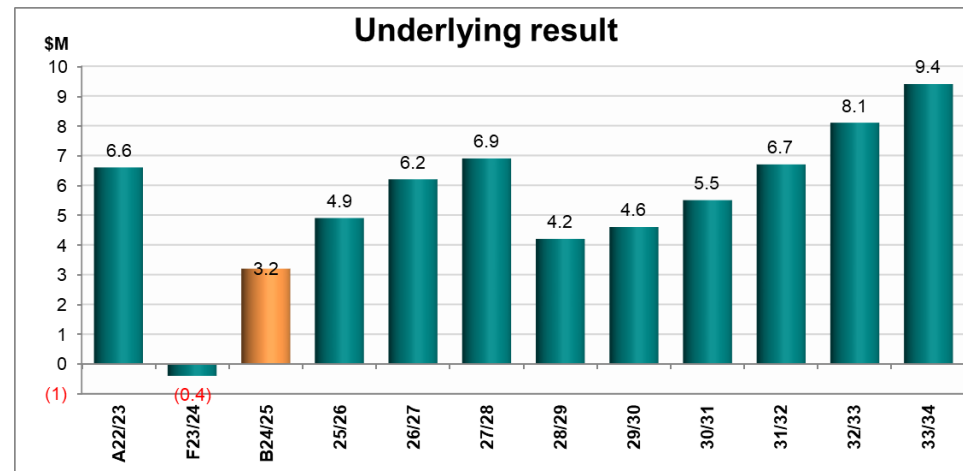


City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Underlying result

The adjusted underlying result excludes capital related revenue and is used to assess our ability to generate surplus in the ordinary course of business excluding non-recurrent capital grants and contributions to fund capital expenditure from net result.

The underlying result varies significantly due to our reliance on external funding/contributions to fund our infrastructure asset works in the short term due to significant challenges in delivering our portfolio. For instance, Opens Space Contributions are collected, held in reserve to fund our Public Space Strategy.



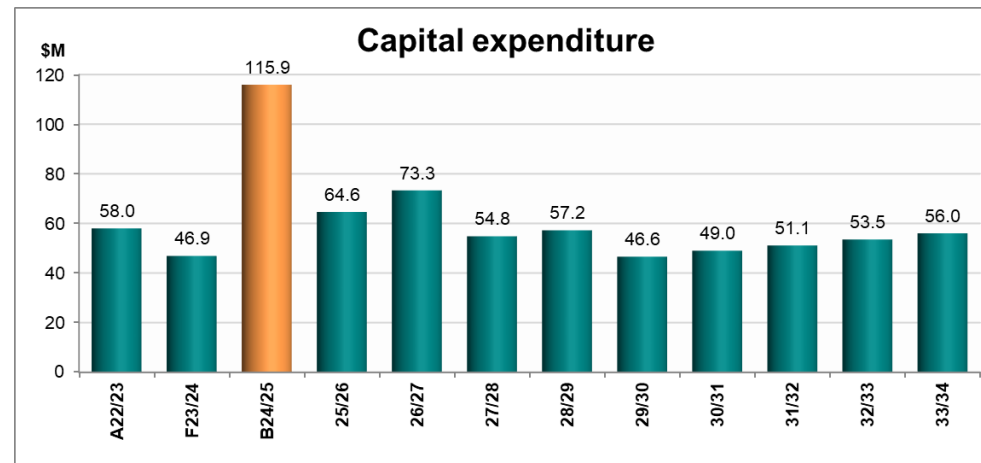
Capital expenditure

Budget 2024/25 capital works expenditure of \$115.9 million has significantly increased due to the \$45 million capital commitment to purchase land as per Council's public space strategy.

In addition to this, there is the ongoing impact of project deferrals over the last three years caused by the COVID-19 pandemic and sector wide shortages.

Capital works expenditure in 2024/25 totals \$115.9 million, out of a total \$121.1 million program. The \$5 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement, feasibility studies and landscaping works.

Over the period of the Financial Plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are maintained and improved while also investing in growth driven assets. The target of at least 150 per cent of depreciation is expected to be achieved.

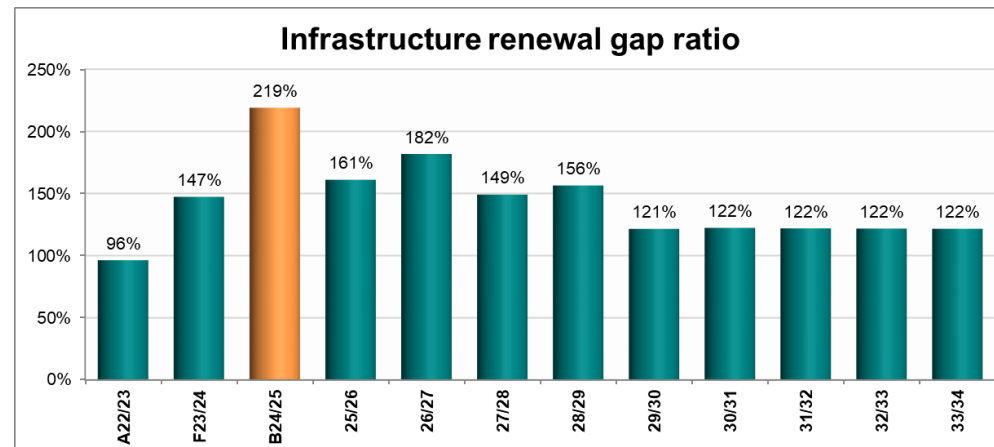


Infrastructure renewal gap

The infrastructure renewal gap ratio shows the asset renewal and upgrade budget over the 10-year Financial Plan compared to depreciation. It assesses if Council's spend on its asset base is keeping up with the rate of asset depletion.

Draft Budget 2024/25 renewal and upgrade expenditure in the capital portfolio have increased to address the reduction in 2019/20 to 2023/24 caused by COVID-19 pandemic and construction sector wide delays.

Over the period of the financial plan, Council intends to stay above 120 per cent, which shows commitment to not only maintaining but upgrading existing assets.



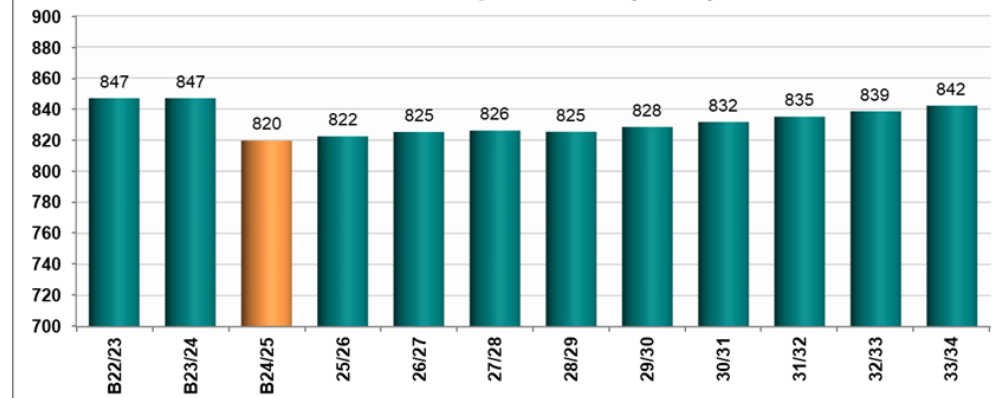
Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. A reduction in total FTE is expected in 2024/25 due to the Council decision to exit from in-home aged care services in 2024/25. This has offset some minor increases in FTE mostly for project delivery, compliance & safety, and service demand increases.

Budget 2024/25 includes ongoing targets to factor temporary vacancies/staff turnover in areas with high staff turnover.

Over the period of the financial plan, officers expect the growth in FTEs to increase marginally up to 1.3 per cent to service projected population growth. This is offset by investment in technology 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. Noting FTEs will increase with increased utilisation such as Childcare.

Full Time Equivalents (Staff)



Delivering on our strategic directions

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.

Table 14 Operating and capital expenditure - value per \$100 of rates and charges

Strategic Direction	Operating (\$'000)	Capital (\$'000)	Value per \$100 of rates and charges
Inclusive Port Phillip	\$163,371	\$55,454	\$15
Liveable Port Phillip	\$253,847	\$170,081	\$32
Sustainable Port Phillip	\$148,071	\$20,350	\$21
Vibrant Port Phillip	\$108,890	\$49,121	\$11
Well-Governed Port Phillip	\$257,762	\$29,030	\$21

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

This chart shows how rates and charges revenue is spent across our services averaged over the next four years, for every \$100 we spend. Some services receive substantial funding from other sources, such as government grants, fees and charges.

Table 15 Rates and charges expenditure allocation per \$100 spent

Services	For every \$100 rates and charges we spend
Transport & Parking	\$16.26
Public Space	\$13.10
Waste Management	\$10.59
Asset and property management	\$8.48
Technology	\$7.96
Amenity	\$7.18
Governance Risk & Policy	\$4.71
Recreation	\$4.12
Libraries	\$3.65
Children	\$3.48
Sustainability	\$3.15
People, culture and capability	\$3.03
Community Programs & Facilities	\$2.62
Arts, Culture & Heritage	\$2.55
Festivals	\$2.26
City Planning & Urban Design	\$2.24
Families & Young People	\$2.01
Customer Experience	\$1.94
Communications & Engagement	\$1.79
Ageing & accessibility	\$1.70
South Melbourne Market	\$1.58
Affordable Housing & Homelessness	\$0.82
Economic development and tourism	\$0.80
Local Laws and animal management	\$0.71
Health	\$0.68
Emergency Management	\$0.37
Development Approvals & Compliance	(\$1.35)
Financial and project Management	(\$6.43)
Total	\$100.00

Services spend

Inclusive Port Phillip

Table 16 Services spend – Inclusive Port Phillip

Affordable housing and homelessness				
The Affordable Housing and Homelessness service supports people experiencing housing stress or loss, homelessness, and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$,000s)
Operational	3,693	1,326	1,369	1,404
capital	-	-	-	-
Ageing and accessibility				
The Ageing and Accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$,000s)
Operational	4,594	4,634	4,774	4,892
Capital	-	-	-	-
Children				
Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$,000)
Operational	19,336	19,723	20,385	20,954
capital	1,571	3,135	5,196	6,835
Community programs and facilities				
The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$,000)
Operational	4,909	5,038	5,199	5,345
capital	-	-	-	-
Families and Young People				
The Family and Young People services provide a range of services, including:				
<ul style="list-style-type: none"> day care 				

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

•	maternal child health services			
•	support and programs to the community to enable accessible, safe, informative opportunities for children, young people and their families.			
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	3,564	3,674	3,798	3,910
capital	183	2,908	-	-
Recreation				
The Recreation services plan, delivers and activates sport, recreation and open space facilities and services to improve the community's health and wellbeing.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	5,142	5,137	5,225	5,347
capital	20,995	5,463	7,380	1,790

Liveable Port Phillip

Table 17 Services spend – Liveable Port Phillip

Transport and parking management				
The Transport and Parking Management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	24,381	24,641	25,372	26,024
capital	11,452	10,734	15,184	12,336
City planning and urban design				
The City Planning and Urban Design service provides strategic planning, controls, and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	4,385	4,320	3,987	3,954
Capital	60	60	-	-
Development approval and compliance				
The Development Approvals and Compliance service ensures our city is liveable, sustainable, safe, and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	8,729	9,074	9,249	9,541

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

capital	123	-	-	-
Health				
The Health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	2,207	2,281	2,360	2,431
capital	-	-	-	-
Local laws and animal management				
The Local Laws and Animal Management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors, and their pets.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	2,485	2,508	2,562	2,638
capital	-	-	-	-
Municipal emergency management				
The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	555	570	590	607
capital	-	-	-	-
Public space				
The Public Space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	17,300	20,527	20,035	20,537
capital	58,052	18,779	28,582	14,720

Sustainable Port Phillip

Table 18 Services spend – sustainable Port Phillip

Sustainability				
The Sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	4,766	4,975	4,585	4,674
capital	3,765	3,632	2,560	3,283
Waste management				
The Waste Management service oversees the planning and operation of waste removal across the municipality.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	19,724	19,432	19,937	20,440
capital	295	295	295	295
Amenity				
The Amenity service supports city presentation, asset management, infrastructure maintenance, rubbish, and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our city.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	11,937	12,346	12,740	12,514
capital	1,280	1,650	1,550	1,450

Vibrant Port Phillip

Table 19 Services spend – Vibrant Port Phillip

Arts, culture and heritage				
The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	5,808	5,680	5,857	5,987
capital	12,634	11,010	-	30
Economic development and tourism				
The Economic Development and Tourism service supports residents, visitors, and industry to achieve economic development and tourism outcomes across the Port Phillip.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	1,922	1,164	1,204	1,242
capital	135	-	-	-
Festivals				
The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	5,270	5,401	5,565	5,716
capital	-	-	-	-
Libraries				
Our library service provides a range of programs and services for the community, which are delivered from our five libraries across the municipality, as well via in-home and online means. The services span all age groups and abilities.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	5,550	5,764	5,964	6,090
capital	1,152	1,152	2,322	2,322
South Melbourne Market				
The South Melbourne Market operates an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	8,457	8,504	8,765	8,982
capital	2,079	4,159	6,065	6,061

Well-Governed Port Phillip

Table 20 Services spend - Well-Governed Port Phillip

Asset and property management				
The Asset and Property Management service oversees the management of the city's asset renewal and upgrade program.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	17,651	18,047	18,576	19,094
capital	6,583	6,101	6,167	7,379
Communications and engagement				
The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	3,028	3,155	3,265	3,370
capital	-	-	-	-
Customer experience				
The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	4,539	3,501	3,456	3,597
capital	-	-	-	-
Finance and project management				
The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	9,640	9,953	10,285	10,591
capital	-	-	-	-
Governance, risk and policy				
The Governance, Risk and Policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	9,343	8,742	9,115	9,474
capital	-	-	-	-


People, culture and safety				
The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	5,370	5,416	5,548	5,707
capital	-	-	-	-
Technology				
The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.				
Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	13,658	14,115	14,554	14,973
capital	700	700	700	700

Service performance outcome indicators

Table 21 Service performance outcome indicators

Service	Indicator	Performance Measure	Computation
Governance	Consultation and engagement	Satisfaction with community consultation and engagement. (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Statutory planning	Service standard	Planning applications decided within required timeframes (percentage of regular and VicSmart planning application decisions made within legislated timeframes)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Libraries	Participation	Library membership (Percentage of the population that are registered library members)	[Number of registered library members / Population] x100
Waste management	Waste diversion	Kerbside collection waste diverted from landfill. (Percentage of recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities. (Number of visits to aquatic facilities per head of population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service. (Percentage of children enrolled who participate in the MCH service). Participation in the MCH service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100 [Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT



Financial Statements and Statutory Schedules

Comprehensive income statement

Table 22 Comprehensive income statement

	Forecast	Budget	Projections								
	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000
Income / Revenue											
Rates and charges	146,094	150,904	156,089	160,950	166,479	172,993	179,666	186,412	193,464	201,031	209,139
Statutory fees and fines:											
• Parking fines	19,974	20,057	20,458	20,867	21,284	21,710	22,144	22,587	23,039	23,500	23,970
• Other statutory fees and fines	4,334	4,076	4,118	4,148	4,178	4,284	4,389	4,491	4,595	4,706	4,824
User fees:											
• Parking fees	21,030	21,374	21,994	22,557	23,128	23,716	24,299	24,862	25,436	26,053	26,705
• Other user fees	21,837	23,396	24,129	24,803	25,489	26,197	26,903	27,589	28,291	29,043	29,838
Grants – operating	9,099	8,865	9,327	9,430	9,661	9,899	10,135	10,363	10,595	10,845	11,109
Grants – capital	3,350	5,637	5,349	4,367	4,854	5,291	4,272	2,500	5,150	4,900	4,400
Contributions – monetary	2,677	2,346	5,250	9,650	5,350	4,100	4,100	4,100	4,100	4,100	4,100
Other income	30,675	29,990	27,554	27,685	27,721	28,503	29,080	29,632	30,343	31,350	32,421
Total Income / Revenue	259,070	266,645	274,268	284,457	288,144	296,693	304,987	312,535	325,013	335,528	346,507
Expenses											
Employee costs	108,268	108,695	112,111	116,344	120,116	124,037	128,101	132,023	136,074	140,418	145,025
Materials and services	90,738	94,114	93,905	91,228	92,183	98,794	99,671	102,095	104,465	107,112	110,084
Bad and doubtful debts – allowance for impairment losses	4,669	4,203	4,325	4,437	4,553	4,676	4,793	4,898	5,006	5,126	5,254
Depreciation	22,882	23,148	25,612	26,870	28,193	29,611	31,047	32,464	33,948	35,570	37,306
Amortisation – right of use assets	2,000	1,530	1,539	1,548	1,557	884	2,156	2,165	2,174	2,183	2,192
Borrowing costs	–	–	–	–	–	–	–	–	–	–	–
Finance Costs – leases	490	425	400	366	328	287	734	675	612	544	473
Other expenses	19,475	20,272	18,483	18,918	19,403	19,912	20,405	20,863	21,332	21,846	22,391
Net (gain)/loss on disposal of property, infrastructure, plant and equipment	4,967	3,096	2,348	4,530	4,710	4,900	5,088	5,265	5,448	5,648	5,862
Total Expenses	253,488	255,483	258,723	264,241	271,043	283,101	291,994	300,448	309,059	318,447	328,587
Operating Surplus/(Deficit) for the year	5,582	11,162	15,545	20,216	17,101	13,592	12,993	12,087	15,954	17,081	17,920

Income statement converted to cash

Table 23 Income statement converted to cash

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus/ (Deficit) for the year	5,582	11,162	15,545	20,216	17,101	13,592	12,993	12,087	15,954	17,081	17,920
Adjustments for non-cash operating items:											
• Add back depreciation & amortisation	24,882	24,678	27,150	28,418	29,750	30,495	33,203	34,629	36,122	37,753	39,498
• Add back written-down value of asset disposals	6,137	6,121	7,348	4,980	5,160	5,350	5,538	5,715	5,898	6,098	6,312
• Add back balance sheet work in progress reallocated to operating	1,200	1,200	1,235	1,267	1,300	1,335	1,368	1,398	1,429	1,463	1,500
Adjustments for investing items:											
• Less capital expenditure	(46,900)	(115,921)	(64,648)	(73,310)	(54,763)	(57,164)	(46,561)	(49,020)	(51,087)	(53,478)	(55,999)
Adjustments for financing items:											
• Less Lease Repayments	(2,158)	(1,321)	(1,384)	(1,445)	(1,508)	(1,574)	(1,913)	(1,980)	(2,049)	(2,123)	(2,201)
Adjustments for reserve movements:											
• Statutory Reserve Drawdown/ (Replenish)	7,212	30,489	8,534	2,591	92	3,530	-	-	-	-	-
• Discretionary Reserve Drawdown/ (Replenish)	(4,102)	44,028	6,071	17,293	2,845	4,451	(4,610)	(2,876)	(6,275)	(6,707)	(7,018)
Cash Surplus/(Deficit) for the Year	(8,147)	436	(150)	10	(23)	16	18	(48)	(8)	87	12
Opening Balance - Cash Surplus	8,386	239	675	525	535	512	528	546	498	490	577
Closing Cash Surplus Balance	239	675	525	535	512	528	546	498	490	577	589

Balance sheet

Table 24 Balance sheet

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS											
Current assets											
Cash and cash equivalents	12,318	9,915	8,688	7,254	7,260	7,316	7,934	6,673	8,869	6,689	4,811
Trade and other receivables	28,056	26,118	24,194	22,257	20,315	18,370	18,416	18,457	18,498	18,542	18,588
Other financial assets	116,475	48,475	38,475	23,475	23,475	18,475	23,475	28,475	33,475	43,475	53,475
Prepayments	6,880	6,903	6,923	6,941	6,959	6,978	6,995	7,010	7,025	7,042	7,060
Non current assets classified as held for sale	1,250	2,440	3,023	-	-	-	-	-	-	-	-
Other assets	3,503	3,015	2,524	2,031	2,036	2,041	2,046	2,051	2,056	2,061	2,066
Total current assets	168,483	96,866	83,827	61,958	60,046	53,181	58,867	62,666	69,924	77,809	86,001
Non-current assets											
Investments in associates and joint ventures	215	215	215	215	215	215	215	215	215	215	215
Trade and other receivables	599	632	632	632	632	632	632	632	632	632	632
Other financial assets	17,019	17,019	17,019	17,019	17,019	17,019	17,019	17,019	17,019	17,019	17,019
Property, infrastructure, plant and equipment	3,604,488	3,733,131	3,808,050	3,896,989	3,963,509	4,031,481	4,087,902	4,145,874	4,204,943	4,265,286	4,326,913
Right of use assets	8,717	7,987	7,048	5,901	4,694	4,110	16,484	14,519	12,495	10,412	8,270
Total non-current assets	3,631,038	3,758,985	3,832,965	3,920,756	3,986,068	4,053,457	4,122,252	4,178,259	4,235,304	4,293,564	4,353,049
TOTAL ASSETS	3,799,520	3,855,851	3,916,792	3,982,714	4,046,114	4,106,638	4,181,118	4,240,925	4,305,228	4,371,373	4,439,049
LIABILITIES											
Current liabilities											
Trade and other payables	15,524	16,052	16,518	16,947	17,388	17,857	18,303	18,706	19,118	19,577	20,066
Trust funds and deposits	7,181	7,425	7,640	7,839	8,043	8,260	8,467	8,653	8,843	9,055	9,281
Contract and other liabilities	2,565	2,565	2,565	2,565	2,565	2,565	2,565	2,565	2,565	2,565	2,565
Provisions	16,239	16,710	17,108	17,460	17,814	18,178	18,534	18,870	19,211	19,581	19,973
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	2,224	2,703	2,919	2,873	2,716	2,442	5,059	4,279	3,380	2,358	1,207
Total current liabilities	43,733	45,455	46,750	47,684	48,525	49,302	52,928	53,073	53,117	53,136	53,092
Non-current liabilities											
Provisions	2,224	2,288	2,342	2,390	2,439	2,489	2,538	2,584	2,631	2,682	2,736

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	6,367	5,367	4,367	3,367	2,367	1,367	11,367	10,367	9,367	8,367	7,367
Total non current liabilities	8,591	7,655	6,709	5,757	4,806	3,856	13,905	12,951	11,998	11,049	10,103
TOTAL LIABILITIES	52,324	53,110	53,459	53,441	53,331	53,158	66,833	66,024	65,115	64,185	63,195
NET ASSETS	3,747,196	3,802,741	3,863,334	3,929,272	3,992,783	4,053,480	4,114,285	4,174,901	4,240,112	4,307,189	4,375,854
EQUITY											
Accumulated surplus	649,940	735,619	765,768	805,868	825,906	847,480	855,863	865,074	874,752	885,126	896,028
Asset revaluation reserve	2,958,795	3,003,177	3,048,225	3,093,948	3,140,357	3,187,462	3,235,274	3,283,803	3,333,060	3,383,056	3,433,802
Other reserves	138,461	63,944	49,340	29,456	26,519	18,538	23,147	26,024	32,299	39,006	46,024
TOTAL EQUITY	3,747,196	3,802,740	3,863,333	3,929,272	3,992,782	4,053,480	4,114,285	4,174,901	4,240,112	4,307,188	4,375,854

Statement of changes in equity

Table 25 Statement of changes in equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024				
Balance at beginning of the financial year	3,747,196	649,940	2,958,795	138,461
Comprehensive result	11,162	11,162	-	-
Net asset revaluation gain/(loss)	44,382	-	44,382	-
Transfer to other reserves	-	(24,688)	-	24,688
Transfer from other reserves	-	99,205	-	(99,205)
Balance at end of the financial year	3,802,740	735,619	3,003,177	63,944
2025				
Balance at beginning of the financial year	3,802,740	735,619	3,003,177	63,944
Comprehensive result	15,545	15,545	-	-
Net asset revaluation gain/(loss)	45,048	-	45,048	-
Transfer to other reserves	-	(24,324)	-	24,324
Transfer from other reserves	-	38,929	-	(38,929)
Balance at end of the financial year	3,863,333	765,769	3,048,225	49,339
2026				
Balance at beginning of the financial year	3,863,333	765,769	3,048,225	49,339
Comprehensive result	20,216	20,216	-	-
Net asset revaluation gain/(loss)	45,723	-	45,723	-
Transfer to other reserves	-	(14,766)	-	14,766
Transfer from other reserves	-	34,650	-	(34,650)
Balance at end of the financial year	3,929,272	805,868	3,093,948	29,455
2027				
Balance at beginning of the financial year	3,929,272	805,868	3,093,948	29,455
Comprehensive result	17,101	17,101	-	-
Net asset revaluation gain/(loss)	46,409	-	46,409	-
Transfer to other reserves	-	(12,909)	-	12,909
Transfer from other reserves	-	15,846	-	(15,846)
Balance at end of the financial year	3,992,782	825,907	3,140,357	26,518

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2028				
Balance at beginning of the financial year	3,992,782	825,907	3,140,357	26,518
Comprehensive result	13,592	13,592	-	-
Net asset revaluation gain/(loss)	47,105	-	47,105	-
Transfer to other reserves	-	(11,940)	-	11,940
Transfer from other reserves	-	19,921	-	(19,921)
Balance at end of the financial year	4,053,480	847,480	3,187,462	18,537
2029				
Balance at beginning of the financial year	4,053,480	847,480	3,187,462	18,537
Comprehensive result	12,993	12,993	-	-
Net asset revaluation gain/(loss)	47,812	-	47,812	-
Transfer to other reserves	-	(13,865)	-	13,865
Transfer from other reserves	-	9,255	-	(9,255)
Balance at end of the financial year	4,114,285	855,864	3,235,274	23,147
2030				
Balance at beginning of the financial year	4,114,285	855,864	3,235,274	23,147
Comprehensive result	12,087	12,087	-	-
Net asset revaluation gain/(loss)	48,529	-	48,529	-
Transfer to other reserves	-	(10,682)	-	10,682
Transfer from other reserves	-	7,806	-	(7,806)
Balance at end of the financial year	4,174,901	865,074	3,283,803	26,024
2031				
Balance at beginning of the financial year	4,174,901	865,074	3,283,803	26,024
Comprehensive result	15,954	15,954	-	-
Net asset revaluation gain/(loss)	49,257	-	49,257	-
Transfer to other reserves	-	(11,931)	-	11,931
Transfer from other reserves	-	5,656	-	(5,656)
Balance at end of the financial year	4,240,112	874,753	3,333,060	32,299

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2032				
Balance at beginning of the financial year	4,240,112	874,753	3,333,060	32,299
Comprehensive result	17,081	17,081	-	-
Net asset revaluation gain/(loss)	49,996	-	49,996	-
Transfer to other reserves	-	(12,363)	-	12,363
Transfer from other reserves	-	5,656	-	(5,656)
Balance at end of the financial year	4,307,188	885,126	3,383,056	39,006
2033				
Balance at beginning of the financial year	4,307,188	885,126	3,383,056	39,006
Comprehensive result	17,920	17,920	-	-
Net asset revaluation gain/(loss)	50,746	-	50,746	-
Transfer to other reserves	-	(12,674)	-	12,674
Transfer from other reserves	-	5,656	-	(5,656)
Balance at end of the financial year	4,375,854	896,028	3,433,802	46,024

Statement of cash flows

Table 26 Statement of cash flows

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities											
Rates and charges	146,094	150,904	156,089	160,950	166,479	172,993	179,666	186,412	193,464	201,031	209,139
Statutory fees and fines											
• Parking fines	18,128	18,666	18,951	19,253	19,560	19,869	20,192	20,535	20,884	21,231	21,579
• Other statutory fees and fines	4,861	4,603	4,645	4,675	4,705	4,811	4,916	5,018	5,122	5,233	5,351
User fees											
• Parking fees	24,996	25,374	26,056	26,676	27,304	27,951	28,592	29,211	29,843	30,521	31,239
• Other user fees	25,678	22,302	23,116	23,862	24,611	25,383	24,159	24,909	25,673	26,486	27,349
Grants – operating	9,099	8,865	9,327	9,430	9,661	9,899	10,135	10,363	10,595	10,845	11,109
Grants – capital	3,350	5,637	5,349	4,367	4,854	5,291	4,272	2,500	5,150	4,900	4,400
Contributions – monetary	2,677	2,346	5,250	9,650	5,350	4,100	4,100	4,100	4,100	4,100	4,100
Interest received	4,974	5,824	2,559	1,728	1,102	1,078	883	1,025	1,114	1,328	1,561
Net trust funds taken	53,376	55,149	56,713	58,166	59,678	61,297	62,814	64,170	65,581	67,173	68,861
Other receipts	13,427	16,212	16,815	17,587	17,520	18,089	18,638	18,820	19,226	19,786	20,377
Net GST refund	9,030	15,714	10,487	10,862	9,079	9,813	8,756	9,118	9,413	9,747	10,114
Employee costs	(110,231)	(108,416)	(111,923)	(116,214)	(119,990)	(123,907)	(127,987)	(131,939)	(135,991)	(140,309)	(144,899)
Materials and services	(99,191)	(112,574)	(107,548)	(105,419)	(104,678)	(112,109)	(112,064)	(114,972)	(117,730)	(120,782)	(124,217)
Short term, low value and lease payments											
Trust funds and deposits repaid	(53,100)	(54,905)	(56,498)	(57,967)	(59,474)	(61,080)	(62,607)	(63,984)	(65,391)	(66,961)	(68,635)
Other payments	(10,935)	(11,463)	(9,181)	(9,369)	(9,605)	(9,848)	(10,089)	(10,321)	(10,559)	(10,814)	(11,084)
Net cash provided by operating activities	42,234	44,238	50,206	58,237	56,156	53,630	54,376	54,963	60,494	63,515	66,345
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(46,948)	(115,921)	(64,648)	(73,310)	(54,763)	(57,164)	(46,561)	(49,020)	(51,087)	(53,478)	(55,999)
Proceeds from the sale of property, infrastructure, plant and equipment	1,218	3,025	5,000	450	450	450	450	450	450	450	450
Payments for investments	-	-	-	-	-	-	(5,000)	(5,000)	(5,000)	(10,000)	(10,000)
Proceeds from sale of investments	2,025	68,000	10,000	15,000	-	5,000	-	-	-	-	-
Net cash used in investing activities	(43,705)	(44,896)	(49,648)	(57,860)	(54,313)	(51,714)	(51,111)	(53,570)	(55,637)	(63,028)	(65,549)

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from financing activities											
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-	-	-	-	-	-	-
Interest paid - lease liabilities	(490)	(425)	(400)	(366)	(328)	(287)	(734)	(675)	(612)	(544)	(473)
Repayment of lease liabilities	(2,158)	(1,321)	(1,384)	(1,445)	(1,508)	(1,574)	(1,913)	(1,980)	(2,049)	(2,123)	(2,201)
Net cash provided by / (used in) financing activities	(2,648)	(1,746)	(1,785)	(1,812)	(1,836)	(1,860)	(2,647)	(2,655)	(2,660)	(2,667)	(2,674)
Net increase (decrease) in cash and cash equivalents	(4,119)	(2,404)	(1,226)	(1,435)	7	56	618	(1,261)	2,197	(2,180)	(1,878)
Cash and cash equivalents at beginning of year	16,437	12,318	9,915	8,688	7,254	7,261	7,317	7,935	6,673	8,870	6,690
Cash & cash equivalents at end of year	12,318	9,915	8,688	7,254	7,261	7,317	7,935	6,673	8,870	6,690	4,812

Statement of capital works

Table 27 Statement of capital works

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	3,881	44,897	2,900	13,100	-	9,000	-	-	-	-	-
Building improvements	14,810	34,418	23,751	17,493	17,983	20,606	17,723	20,692	19,668	20,168	21,168
Total property	18,691	79,315	26,651	30,593	17,983	29,606	17,723	20,692	19,668	20,168	21,168
Plant and equipment											
Plant, machinery and equipment	2,691	2,675	2,260	3,070	3,050	2,669	2,924	2,504	2,855	3,766	3,497
Fixtures, fittings and furniture	548	630	811	811	811	119	119	119	119	119	119
Computers and telecommunications	674	700	700	700	700	700	700	700	700	700	700
Heritage and artworks	30	-	30	-	30	-	30	-	30	-	30
Library books	704	852	852	852	852	852	852	852	852	852	852
Total plant and equipment	4,647	4,857	4,653	5,433	5,443	4,340	4,625	4,175	4,556	5,437	5,198
Infrastructure											
Roads	3,110	3,362	3,373	4,895	4,680	3,025	3,025	4,025	4,025	4,025	4,025
Bridges	64	2,952	1,605	-	-	-	-	-	-	-	-
Footpaths and cycleways	2,686	4,756	5,415	11,408	8,815	5,545	6,045	6,195	6,295	6,395	6,405
Drainage	2,070	900	2,711	2,260	2,983	1,550	1,670	1,800	1,940	2,090	2,000
Parks, open space and streetscapes	15,633	19,779	20,241	18,722	14,859	13,098	13,473	12,133	14,603	15,363	17,203
Total infrastructure	23,562	31,749	33,345	37,285	31,337	23,218	24,213	24,153	26,863	27,873	29,633
Total capital works expenditure	46,900	115,920	64,648	73,310	54,763	57,164	46,561	49,020	51,087	53,478	55,999
Represented by:											
New asset expenditure	5,925	57,376	9,582	20,497	7,287	5,145	4,190	4,412	4,598	4,813	5,040
Asset renewal expenditure	16,865	21,635	16,601	26,595	22,617	24,009	19,556	20,588	21,457	22,461	23,520
Asset upgrade expenditure	16,831	29,041	24,633	22,236	19,418	22,294	18,159	19,118	19,924	20,856	21,840
Asset expansion expenditure	7,279	7,869	13,833	3,982	5,341	5,716	4,656	4,902	5,109	5,348	5,600
Total capital works expenditure	46,900	115,921	64,648	73,310	54,763	57,164	46,561	49,020	51,087	53,478	55,999

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Forecast	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Funding sources represented by:											
Grants	4,307	5,729	5,649	4,667	5,154	5,591	4,572	2,800	5,450	5,200	4,700
Contributions	334	-	-	-	-	-	-	-	-	-	-
Reserves	15,226	65,008	34,244	16,450	10,536	13,471	6,955	6,606	4,356	4,356	4,356
Council cash	27,033	45,184	24,755	52,192	39,073	38,103	35,034	39,614	41,281	43,922	46,943
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Total capital works expenditure	46,900	115,921	64,648	73,310	54,763	57,164	46,561	49,020	51,087	53,478	55,999

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT



Schedule of reserve movements

Table 28 Schedule of reserve movements

Cash Backed Reserves	1 July 2023 Opening Balance \$'000	Replenish Reserves \$'000	2023/24 Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	2024/25 Reserves Drawdown \$'000	Closing balance \$'000
Open Space Contributions (Resort & Recreation Levy)							
• Open Space Contributions excluding FBURA	39,000	1,362	(8,606)	31,755	1,800	(26,893)	6,662
• Fishermans Bend Urban Renewal Area (FBURA)	3,231	586	(554)	3,263	200	(5,596)	(2,133)
Total Open Space Contributions (Resort & Recreation Levy)	42,231	1,948	(9,160)	35,019	2,000	(32,489)	4,530
• Car Parking Reserve	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	6,905	276	-	7,181	244	-	7,425
Total Statutory Reserves	50,927	2,224	(9,160)	43,991	2,244	(32,489)	13,746
Non-Statutory Reserves							
Contractual Reserves							
• Child Care Infrastructure	5,643	923	(798)	5,768	983	(872)	5,879
• Middle Park Beach Nourishment	253	7	-	260	7	-	267
• Tied Grants	11,474	1,073	(8,130)	4,418	-	(1,567)	2,851
• Waste Charge	1,469	-	(1,063)	406	-	(107)	299
• ANAM Building Maintenance (South Melbourne Town Hall)	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	29,167	4,230	(12,957)	20,440	1,913	(15,335)	7,018
Total Contractual Reserves	47,978	6,233	(22,947)	31,264	2,903	(17,881)	16,286
Strategic Reserves							
• Palais Theatre	3,424	939	(531)	3,833	976	(1,754)	3,055
• Strategic Property Fund	16,828	1,530	-	18,358	3,400	(11,000)	10,758
• In Our Backyard (Affordable Housing)	2,755	500	(1,378)	1,878	500	(2,378)	(0)
• Sustainable Transport	4,391	2,240	(1,275)	5,357	1,968	(2,441)	4,884
• St Kilda Marina & Foreshore	(0)	139	(300)	(161)	134	(330)	(357)
• Other	4,327	-	(878)	3,449	-	(3,328)	121
Total Strategic Reserves	31,725	5,349	(4,362)	32,713	6,978	(21,231)	18,460
General Reserves							
• Internal Borrowing – Fishermans Bend Investments	(6,614)	712	-	(5,902)	1,754	-	(4,148)
• Internal Borrowing – Other	(292)	165	(673)	(800)	165	-	(635)
• Asset Renewal Fund and Risk	23,122	15,075	(3,542)	34,655	-	(12,654)	22,001
• Smart Technology Fund	(8,279)	1,400	-	(6,879)	1,400	(250)	(5,729)
• Municipal Growth Reserve (incl Fishermans Bend)	3,908	392	-	4,300	9,489	(14,700)	(911)
• Rates Cap Challenge	6,000	6,300	-	12,300	-	-	12,300
Total General Reserves	17,844	24,044	(4,215)	37,673	12,808	(27,604)	22,877
Total Non-Statutory Reserves	97,548	35,625	(31,523)	101,651	22,688	(66,716)	57,623
Total Cash-backed Reserves	148,475	37,849	(40,683)	145,641	24,932	(99,205)	71,368

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	2025/26			2026/27			2027/28	
Cash Backed Reserves	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000
Statutory Reserves								
Open Space Contributions (Resort & Recreation Levy)								
• Open Space Contributions excluding FBURA	3,200	(13,234)	(3,372)	3,200	(7,291)	(7,463)	3,200	(4,792)
• Fishermans Bend Urban Renewal Area (FBURA)	1,500	-	(633)	1,500	-	867	1,500	-
Total Open Space Contributions (Resort & Recreation Levy)	4,700	(13,234)	(4,005)	4,700	(7,291)	(6,596)	4,700	(4,792)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-
• Trust Funds and Deposits	215	-	7,640	199	-	7,839	204	-
Total Statutory Reserves	4,915	(13,234)	5,426	4,899	(7,291)	3,034	4,904	(4,792)
Non-Statutory Reserves								
Contractual Reserves								
• Child Care Infrastructure	1,011	(1,148)	5,742	1,037	(2,175)	4,603	1,063	(2,779)
• Middle Park Beach Nourishment	7	-	274	13	-	287	12	-
• Tied Grants	-	(1,080)	1,771	-	(1,771)	-	-	-
• Waste Charge	-	(200)	99	-	(99)	0	-	-
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-
• Project Deferrals	-	(5,259)	1,759	-	(1,104)	655	-	(505)
Total Contractual Reserves	1,018	(7,687)	9,617	1,050	(5,149)	5,518	1,075	(3,284)
Strategic Reserves								
• Palais Theatre	1,004	(275)	3,784	1,030	-	4,814	1,057	-
• Strategic Property Fund	4,950	-	15,708	400	(9,000)	7,108	400	-
• In Our Backyard (Affordable Housing)	-	-	(0)	-	-	(0)	-	-
• Sustainable Transport	2,007	(2,830)	4,061	1,797	(7,330)	(1,472)	1,833	(5,310)
• St Kilda Marina & Foreshore	134	(2,200)	(2,423)	631	(2,500)	(4,292)	647	(300)
• Other	-	-	121	-	-	121	-	-
Total Strategic Reserves	8,095	(5,305)	21,250	3,858	(18,830)	6,278	3,938	(5,610)
General Reserves								
• Internal Borrowing - Fishermans Bend Investments	158	-	(3,990)	158	-	(3,832)	158	-
• Internal Borrowing - Other	165	-	(470)	165	-	(305)	165	-
• Asset Renewal Fund and Risk	6,779	(9,153)	19,627	2,480	-	22,107	500	-
• Smart Technology Fund	1,400	-	(4,329)	1,400	-	(2,929)	1,400	-
• Municipal Growth Reserve (incl Fishermans Bend)	2,009	-	1,098	955	-	2,053	973	-
• Rates Cap Challenge	-	(3,550)	8,750	-	(3,380)	5,370	-	(2,160)
Total General Reserves	10,511	(12,703)	20,686	5,158	(3,380)	22,464	3,196	(2,160)
Total Non-Statutory Reserves	19,624	(25,695)	51,552	10,066	(27,359)	34,260	8,209	(11,054)
Total Cash-backed Reserves	24,539	(38,929)	56,979	14,965	(34,650)	37,294	13,113	(15,846)

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	2028/29			2029/30			2030/31	
Cash Backed Reserves	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000
Statutory Reserves								
Open Space Contributions (Resort & Recreation Levy)								
• Open Space Contributions excluding FBURA	4,100	(7,630)	(12,585)	4,100	(4,100)	(12,585)	4,100	(4,100)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	2,367	-	-	2,367	-	-
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(7,630)	(10,218)	4,100	(4,100)	(10,218)	4,100	(4,100)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-
• Trust Funds and Deposits	217	-	8,260	207	-	8,467	186	-
Total Statutory Reserves	4,317	(7,630)	(167)	4,307	(4,100)	40	4,286	(4,100)
Non-Statutory Reserves								
Contractual Reserves								
• Child Care Infrastructure	1,090	(3,841)	137	1,117	(2,855)	(1,602)	1,143	(256)
• Middle Park Beach Nourishment	11	-	310	10	-	320	11	-
• Tied Grants	-	-	-	-	-	-	-	-
• Waste Charge	-	-	0	-	-	0	-	-
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-
• Project Deferrals	-	(150)	-	-	-	-	-	-
Total Contractual Reserves	1,101	(3,991)	419	1,127	(2,855)	(1,309)	1,154	(256)
Strategic Reserves								
• Palais Theatre	1,086	-	6,957	1,113	(1,000)	7,070	1,137	-
• Strategic Property Fund	400	(5,000)	2,908	400	-	3,308	400	-
• In Our Backyard (Affordable Housing)	-	-	(0)	-	-	(0)	-	-
• Sustainable Transport	1,860	(1,000)	(4,089)	1,927	(1,000)	(3,162)	1,936	(1,000)
• St Kilda Marina & Foreshore	665	(300)	(3,580)	682	(300)	(3,199)	697	(300)
• Other	-	-	121	-	-	121	-	-
Total Strategic Reserves	4,011	(6,300)	2,316	4,121	(2,300)	4,137	4,170	(1,300)
General Reserves								
• Internal Borrowing – Fishermans Bend Investments	158	-	(3,516)	158	-	(3,358)	158	-
• Internal Borrowing – Other	140	-	-	-	-	-	-	-
• Asset Renewal Fund and Risk	30	-	22,637	30	-	22,667	40	-
• Smart Technology Fund	1,400	-	(129)	129	-	(0)	-	-
• Municipal Growth Reserve (incl Fishermans Bend)	1,000	-	4,027	1,030	-	5,056	1,061	-
• Rates Cap Challenge	-	(2,000)	1,210	3,170	-	4,380	-	(2,150)
Total General Reserves	2,728	(2,000)	24,228	4,517	-	28,745	1,259	(2,150)
Total Non-Statutory Reserves	7,840	(12,291)	26,963	9,765	(5,155)	31,573	6,582	(3,706)
Total Cash-backed Reserves	12,157	(19,921)	26,797	14,072	(9,255)	31,614	10,868	(7,806)

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	2031/32			2032/33			2033/34	
Cash Backed Reserves	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000	Closing balance \$'000	Replenish Reserves \$'000	Reserves Drawdown \$'000
Statutory Reserves								
Open Space Contributions (Resort & Recreation Levy)								
• Open Space Contributions excluding FBURA	4,100	(4,100)	(12,585)	4,100	(4,100)	(12,585)	4,100	(4,100)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	2,367	-	-	2,367	-	-
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(4,100)	(10,218)	4,100	(4,100)	(10,218)	4,100	(4,100)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-
• Trust Funds and Deposits	190	-	8,843	212	-	9,055	226	-
Total Statutory Reserves	4,290	(4,100)	416	4,312	(4,100)	628	4,326	(4,100)
Non-Statutory Reserves								
Contractual Reserves								
• Child Care Infrastructure	1,169	(256)	198	1,197	(256)	1,140	1,227	(256)
• Middle Park Beach Nourishment	10	-	341	10	-	351	11	-
• Tied Grants	-	-	-	-	-	-	-	-
• Waste Charge	-	-	0	-	-	0	-	-
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-
• Project Deferrals	-	-	-	-	-	-	-	-
Total Contractual Reserves	1,179	(256)	512	1,207	(256)	1,463	1,238	(256)
Strategic Reserves								
• Palais Theatre	1,142	-	9,349	1,170	-	10,520	1,200	-
• Strategic Property Fund	400	-	4,108	400	-	4,508	400	-
• In Our Backyard (Affordable Housing)	-	-	(0)	-	-	(0)	-	-
• Sustainable Transport	1,975	(1,000)	(1,251)	2,015	(1,000)	(236)	2,055	(1,000)
• St Kilda Marina & Foreshore	712	(300)	(2,390)	729	(300)	(1,961)	747	(300)
• Other	-	-	121	-	-	121	-	-
Total Strategic Reserves	4,229	(1,300)	9,936	4,314	(1,300)	12,950	4,402	(1,300)
General Reserves								
• Internal Borrowing – Fishermans Bend Investments	158	-	(3,042)	158	-	(2,884)	158	-
• Internal Borrowing – Other	-	-	-	-	-	-	-	-
• Asset Renewal Fund and Risk	50	-	22,757	50	-	22,807	50	-
• Smart Technology Fund	-	-	(0)	-	-	(0)	-	-
• Municipal Growth Reserve (incl Fishermans Bend)	1,095	-	7,212	1,133	-	8,346	1,176	-
• Rates Cap Challenge	1,120	-	3,350	1,400	-	4,750	1,550	-
Total General Reserves	2,423	-	30,277	2,741	-	33,018	2,934	-
Total Non-Statutory Reserves	7,831	(1,556)	40,725	8,263	(1,556)	47,432	8,574	(1,556)
Total Cash-backed Reserves	12,121	(5,656)	41,141	12,575	(5,656)	48,060	12,900	(5,656)

Statement of Human Resources

Table 29 Statement of human resources

	Budget	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs – operating	105,822	108,695	112,111	116,154	119,922	123,837	127,896	131,813	135,859	140,195	144,797
Employee costs – capital	4,712	5,304	5,473	5,630	5,790	5,555	5,709	5,858	6,011	6,176	6,349
Total staff expenditure	110,534	113,999	117,585	121,784	125,712	129,392	133,604	137,672	141,870	146,371	151,146
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	847	820	822	825	826	825	828	832	835	839	842
Total staff numbers	847	820	822	825	826	825	828	832	835	839	842

	Budget	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
City Growth & Development	28,161	29,740	30,835	31,850	32,891	33,973	35,064	36,143	37,257	38,452	39,718
Community Wellbeing and Inclusion	26,287	25,046	25,969	26,824	27,701	28,611	29,530	30,440	31,378	32,384	33,451
Operations and Infrastructure	22,688	24,543	25,447	26,285	27,143	28,036	28,937	29,827	30,747	31,732	32,777
Governance and Organisational Performance	4,892	5,131	5,320	5,495	5,675	5,862	6,050	6,237	6,429	6,634	6,853
Organisational, Capability and Experience	12,915	14,227	14,681	15,102	15,530	15,973	16,415	16,845	17,286	17,758	18,257
Total permanent operating staff expenditure	94,943	98,687	102,251	105,556	108,940	112,454	115,996	119,492	123,097	126,960	131,057
Casual and temporary employee costs	3,544	4,767	4,919	5,060	5,204	5,352	5,500	5,644	5,792	5,950	6,117
External contractors and other expenditure	7,335	5,241	4,942	5,538	5,778	6,030	6,400	6,677	6,970	7,285	7,623
Capital employee costs	4,712	5,304	5,473	5,630	5,790	5,555	5,709	5,858	6,011	6,176	6,349
Total staff expenditure	110,534	113,999	117,585	121,784	125,712	129,392	133,604	137,672	141,870	146,371	151,146

Statement of Human Resources – expenditure by departments

Table 30 Statement of human resources – expenditure by departments

Staff Expenditure	Budget		Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
City Growth & Development											
Permanent Full Time	24,223	26,219	27,202	28,113	29,048	30,020	31,002	31,975	32,980	34,057	35,201
• Female	11,736	11,881	12,406	12,893	13,396	13,922	14,459	14,998	15,559	16,160	16,801
• Male	12,487	14,338	14,796	15,220	15,652	16,098	16,543	16,977	17,421	17,897	18,400
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	3,939	3,521	3,633	3,737	3,843	3,953	4,062	4,169	4,278	4,394	4,518
• Female	2,448	2,073	2,139	2,200	2,263	2,327	2,391	2,454	2,518	2,587	2,660
• Male	1,491	1,448	1,494	1,537	1,581	1,626	1,671	1,714	1,759	1,807	1,858
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Growth & Development	28,161	29,740	30,835	31,850	32,891	33,973	35,064	36,143	37,257	38,452	39,718
Community Wellbeing and Inclusion											
Permanent Full Time	15,764	16,831	17,492	18,104	18,733	19,388	20,052	20,713	21,397	22,130	22,909
• Female	11,700	12,343	12,860	13,340	13,834	14,349	14,874	15,399	15,944	16,528	17,150
• Male	4,064	4,488	4,632	4,764	4,900	5,039	5,179	5,314	5,454	5,602	5,760
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	10,523	8,215	8,477	8,720	8,967	9,223	9,478	9,727	9,981	10,254	10,542
• Female	8,023	6,906	7,126	7,330	7,539	7,753	7,968	8,177	8,391	8,620	8,862
• Male	2,500	1,309	1,351	1,389	1,429	1,470	1,510	1,550	1,590	1,634	1,680
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing and Inclusion	26,287	25,046	25,969	26,824	27,701	28,611	29,530	30,440	31,378	32,384	33,451
Operations and Infrastructure											
Permanent Full Time	21,619	23,329	24,194	24,996	25,818	26,673	27,536	28,390	29,272	30,217	31,220
• Female	6,948	6,431	6,636	6,827	7,021	7,221	7,420	7,615	7,814	8,028	8,253
• Male	14,672	16,898	17,558	18,169	18,798	19,453	20,116	20,775	21,458	22,190	22,966
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	1,069	1,214	1,253	1,289	1,325	1,363	1,401	1,437	1,475	1,515	1,558
• Female	760	1,092	1,127	1,159	1,192	1,226	1,260	1,293	1,327	1,363	1,401
• Male	309	122	126	129	133	137	140	144	148	152	156
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Operations and Infrastructure	22,688	24,543	25,447	26,285	27,143	28,036	28,937	29,827	30,747	31,732	32,777

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Budget	Budget	Projections								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Staff Expenditure	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Governance and Organisational Performance											
Permanent Full Time	12,898	15,425	16,006	16,544	17,096	17,670	18,251	18,826	19,419	20,056	20,732
• Female	7,309	8,086	8,344	8,583	8,827	9,078	9,329	9,574	9,825	10,093	10,377
• Male	5,589	7,142	7,459	7,752	8,055	8,371	8,695	9,019	9,356	9,718	10,103
• Self-described gender	-	197	203	209	215	221	227	233	239	245	252
Permanent Part Time	1,812	1,832	1,890	1,944	1,999	2,056	2,113	2,169	2,225	2,286	2,350
• Female	1,647	1,440	1,486	1,529	1,572	1,617	1,662	1,705	1,750	1,798	1,848
• Male	165	309	319	328	338	347	357	366	376	386	397
• Self-described gender	-	82	85	87	90	92	95	97	100	103	105
Total Governance and Organisational Performance	14,710	17,256	17,895	18,488	19,095	19,727	20,364	20,994	21,644	22,342	23,082
Organisational, Capability and Experience											
Permanent Full Time	11,544	12,877	13,287	13,668	14,056	14,457	14,857	15,246	15,645	16,072	16,524
• Female	5,687	5,930	6,119	6,295	6,473	6,658	6,842	7,021	7,205	7,402	7,610
• Male	5,660	6,738	6,952	7,152	7,355	7,564	7,774	7,977	8,186	8,410	8,646
• Self-described gender	197	209	216	222	228	235	241	248	254	261	268
Permanent Part Time	1,371	1,350	1,393	1,433	1,474	1,516	1,558	1,599	1,641	1,685	1,733
• Female	1,098	1,065	1,098	1,130	1,162	1,195	1,228	1,260	1,293	1,329	1,366
• Male	191	200	206	212	218	224	230	236	243	249	256
• Self-described gender	82	86	89	91	94	97	99	102	104	107	110
Total Organisation, Capability and Experience	12,915	14,227	14,681	15,102	15,530	15,973	16,415	16,845	17,286	17,758	18,257
Casual, temporary employees and other costs	10,879	10,008	9,861	10,598	10,982	11,382	11,900	12,321	12,762	13,235	13,740
Capital Employees	4,712	5,304	5,473	5,630	5,790	5,555	5,709	5,858	6,011	6,176	6,349
Total staff expenditure	110,534	113,999	117,585	121,784	125,712	129,392	133,604	137,672	141,870	146,371	151,146

Statement of Human Resources – FTE by departments

Table 31 Statement of human resources – FTE by departments

	Budget 2023/24 FTE	Budget 2024/25 FTE	Projection 2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE
City Growth & Development											
Permanent Full Time	187.1	191.0	192.5	193.8	195.0	196.4	197.7	199.1	200.5	202.0	203.5
• Female	91.5	87.2	88.7	90.0	91.2	92.6	93.9	95.3	96.7	98.2	99.7
• Male	95.6	103.8	103.8	103.8	103.8	103.8	103.8	103.8	103.8	103.8	103.8
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	35.3	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9
• Female	20.9	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5	17.5
• Male	14.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Growth & Development	222.4	221.9	223.4	224.7	225.9	227.3	228.6	230.0	231.4	232.9	234.4
Community Wellbeing and Inclusion											
Permanent Full Time	132.8	135.9	137.2	138.3	139.3	140.5	141.6	142.8	144.0	145.2	146.5
• Female	98.9	101.6	102.8	103.9	105.0	106.1	107.3	108.4	109.6	110.9	112.1
• Male	33.9	34.3	34.3	34.3	34.3	34.3	34.3	34.3	34.3	34.3	34.3
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	109.0	74.1	73.5	73.5	73.5	73.5	73.5	73.5	73.5	73.5	73.5
• Female	79.7	60.4	59.8	59.8	59.8	59.8	59.8	59.8	59.8	59.8	59.8
• Male	29.3	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7	13.7
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing and Inclusion	241.8	210.1	210.7	211.8	212.9	214.0	215.1	216.3	217.5	218.7	220.0
Operations and Infrastructure											
Permanent Full Time	177.7	177.3	178.5	179.5	180.6	181.7	182.8	184.0	185.1	186.3	187.6
• Female	53.4	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1
• Male	124.3	132.2	133.4	134.4	135.5	136.6	137.7	138.8	140.0	141.2	142.4
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	9.3	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9
• Female	6.4	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7
• Male	2.9	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Operations and Infrastructure	187.0	187.2	188.4	189.4	190.5	191.6	192.7	193.9	195.0	196.2	197.5

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

	Budget 2023/24 FTE	Budget 2024/25 FTE	Projection 2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE
Governance and Organisational Performance											
Permanent Full Time	30.0	28.3	28.6	28.8	29.0	29.3	29.5	29.7	30.0	30.2	30.5
• Female	19.5	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3	16.3
• Male	10.5	12.0	12.3	12.5	12.7	12.9	13.2	13.4	13.7	13.9	14.2
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	3.2	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
• Female	2.6	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
• Male	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Organisational Performance	33.2	34.9	35.2	35.4	35.6	35.9	36.1	36.3	36.6	36.8	37.1
Organisational, Capability and Experience											
Permanent Full Time	83.3	89.2	89.3	89.5	89.6	89.8	89.9	90.1	90.2	90.4	90.5
• Female	40.3	40.3	40.3	40.3	40.3	40.3	40.3	40.3	40.3	40.3	40.3
• Male	41.0	46.9	47.1	47.2	47.4	47.5	47.7	47.8	48.0	48.1	48.2
• Self-described gender	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Permanent Part Time	12.1	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6
• Female	9.7	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4
• Male	1.8	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
• Self-described gender	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Organisational, Capability and Experience	95.4	99.8	100.0	100.1	100.3	100.4	100.6	100.7	100.8	101.0	101.1
Casual and temporary employees	31.5	27.9	26.9	25.9	25.0	24.1	23.2	22.3	21.5	20.6	19.8
Capital Employees	35.4	37.9	37.9	37.9	35.9	32.2	32.2	32.2	32.2	32.2	32.2
Total staff numbers	846.7	819.7	822.4	825.2	826.1	825.4	828.5	831.7	835.1	838.5	842.1

Statement of grants

Operating grants

Table 32 Statement of grants

Operating Grant Funding Types and Source	Budget 2023/24 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Recurrent – Commonwealth Government					
General home care and aged services	3,584	2,779	1,061	(1,718)	(62%)
Financial Assistance Grants	783	145	3,300	3,155	2,176%
Recreation	40	40	40	0	0%
Immunisation	11	11	11	0	0%
Recurrent – State Government					
Libraries	777	777	760	(17)	(2%)
Maternal & Child Health	860	885	858	(27)	(3%)
Long Day Care	379	647	586	(61)	(9%)
Family Services	464	547	566		
General home care and aged services	830	735	219	(516)	(70%)
School crossing supervisors	240	240	240	0	0%
Street & Beach Cleaning	250	250	250	0	0%
Parks	190	190	196		
Immunisation	62	122	58	(64)	(52%)
Total recurrent grants	8,470	7,368	8,145	752	10%
Non-recurrent – Commonwealth Government					
Arts	190	200	340	140	70%
Regional Assessment Service	463	453	-	(453)	(100%)
Building Cladding	-	138	134		
Non-recurrent – Victorian Government					
Waste Transformation	-	310	-	(310)	(100%)
Other Project Portfolio Funding	360	630	246	(384)	(61%)
Total non-recurrent grants	1,013	1,731	720	(1,011)	(58%)
Total operating grants	9,483	9,099	8,865	(2,018)	(22%)

Capital grants*Table 33 Capital grants*

Capital Grant Funding Types and Source	Budget 2023/24 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Change \$'000	%
Recurrent – Australian Government					
Roads	300	300	300	-	-
Total recurrent grants	300	300	300	-	-
Non-recurrent – Australian Government					
Roads	175	258	308	50	19%
Footpaths and Cycleways	66	139	-	(139)	(100%)
Buildings	-	116	111	(5)	(4%)
Non-recurrent – Victorian Government					
Parks, open space and streetscapes	1,245	1,152	860	(292)	(25%)
Bridges	-	-	1,438	1438	100%
Roads	-	-	132	132	100%
Footpaths and Cycleways	20	415	827	412	99%
Furniture and Fittings		13	12	(1)	(8%)
Buildings	2,372	957	1,649	692	72%
Total Non-recurrent grants	3,878	3,050	5,337	2,287	75%
Total Capital Grants	4,178	3,350	5,637	2,287	68%

Statement of borrowings

Table 34 Statement of borrowings

Loans	Forecast 2023/24	Budget 2024/25
Total amount to be borrowed as of 30 June of prior year	0	0
Total amount to be borrowed	0	0
Total amount projected to be redeemed	0	0
Total amount proposed to be borrowed as of 30 June	0	0

Council property leases

Council gives notice of its intention to lease the following properties on the terms listed below pursuant to Section 115 of the Act to be disclosed in the Budget 2024/25.

Table 35 Council property leases

Property address	Permitted use	Commencing rent (excluding GST)	Lease term
222-228 Bank Street, South Melbourne	Community Use	Market Rent	Up to 3 years
85-87 Tennyson Street, Elwood	Neighbourhood House	\$460 (if demanded)	Up to 5 years
11 Shakespeare Grove, St Kilda	Community Garden	\$460 (if demanded)	Up to 10 years
333 Bay Street, Port Melbourne (Port Melbourne Town Hall)	Electrical Substation	Market Rent	Up to 21 Years
147 Liardet Street, Port Melbourne (upper level, excluding community hall)	Office	Market Rent	Up to 10 years
71A Acland Street, St Kilda	Food / Beverage	Market Rent	Up to 21 Years

Project portfolio

Budget 2024/25 capital works program

Table 36 Budget 2024/25 capital works program

Capital works 2024/25	Budget Cost			Asset expenditure type				Funding sources				
	Operating \$'000	Capital \$'000	Project \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Cash \$'000	Loans \$'000
Property:												
Public Space Acquisitions	-	44,897	44,897	44,897	-	-	-	-	-	44,897	-	-
Land	-	44,897	44,897	44,897	-	-	-	-	-	44,897	-	-
Building renewal and upgrade program	10	771	781	-	607	150	14	328	-	313	140	-
Building safety and accessibility program	85	940	1,025	386	71	106	378	1,025	-	-	-	-
Children's centres improvement program	170	940	1,110	240	210	249	241	-	499	416	195	-
HVAC, air and energy improvement program	186	791	977	-	172	619	-	150	-	-	827	-
Minor capital works (buildings) program	43	1,306	1,349	-	792	515	-	-	-	1,034	315	-
EcoCentre Redevelopment	-	970	970	-	291	679	-	220	750	-	-	-
Lagoon Reserve pavilion and sports Field	-	6,655	6,655	-	1,331	1,997	3,328	505	-	3,120	3,030	-
Palais Theatre concrete spalling	-	544	544	-	163	381	-	-	-	544	-	-
Elder Smith netball courts and pavilion	386	3,119	3,505	-	-	-	3,119	44	400	2,010	1,051	-
South Melbourne Town Hall renewal upgrade	778	8,427	9,205	-	1,264	7,163	-	2,026	-	7,179	-	-
Palais Theatre tunnels rectification	75	905	980	-	271	633	-	-	-	980	-	-
Library facilities improvement program	84	216	300	-	108	108	-	-	-	-	300	-
South Melbourne Market stall base build changeover	20	190	210	-	114	76	-	-	-	-	210	-
South Melbourne Market renewal works	63	210	273	-	126	84	-	-	-	-	273	-
Albert Park Bowls Club pavilion upgrade	-	505	505	-	126	379	-	226	266	-	13	-
Elwood Reserve change and umpire rooms	15	187	202	187	-	-	-	-	111	-	91	-
South Melbourne Market project connect	-	539	539	162	108	162	108	539	-	-	-	-
Elwood Croquet Club Upgrade	7	100	107	-	100	-	-	27	80	-	-	-
Gymnastics Facility Feasibility Study	20	-	20	-	-	-	-	20	-	-	-	-
Public Toilet Plan program	25	297	322	178	30	-	89	105	-	48	170	-
South Melbourne Market compliance works program	20	584	604	-	276	308	-	369	-	150	85	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Capital works 2024/25	Budget Cost			Asset expenditure type				Funding sources				
	Operating \$'000	Capital \$'000	Project \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Cash \$'000	Loans \$'000
Buildings	2,074	28,139	30,213	1,153	6,138	13,572	7,275	5,657	2,106	15,793	6,656	-
Total property	2,074	73,036	75,110	46,051	6,138	13,572	7,275	5,657	2,106	60,691	6,656	-
Plant and equipment:												
Fleet renewal program	-	2,380	2,380	-	2,380	-	-	-	-	-	2,380	-
Bin purchases and replacement program	-	295	295	295	-	-	-	-	-	-	295	-
Parking Technology	230	-	230	-	-	-	-	-	-	-	230	-
Plant, machinery and equipment	230	2,675	2,905	295	2,380	-	-	-	-	-	2,905	-
Workplace renewal and upgrade program	48	434	482	-	174	261	-	482	-	-	-	-
Council furniture and fittings	21	119	140	-	48	71	-	-	-	-	140	-
Fixtures, fittings and furniture	69	553	622	-	221	332	-	482	-	-	140	-
Core ICT Infra upgrade and refresh	-	700	700	-	700	-	-	-	-	-	700	-
Computers and telecommunications	-	700	700	-	700	-	-	-	-	-	700	-
Library purchases	-	852	852	852	-	-	-	-	11	-	841	-
Library books	-	852	852	852	-	-	-	-	11	-	841	-
Total plant and equipment	299	4,780	5,079	1,147	3,301	332	-	482	11	-	4,586	-
Infrastructure:												
Blackspot safety improvements program	-	278	278	27	169	83	-	-	278	-	-	-
Kerb and gutter renewal program	19	273	292	-	164	109	-	-	-	-	292	-
Laneway renewal and upgrade program	-	235	235	-	153	82	-	-	-	-	235	-
Local area traffic management infrastructure program	15	90	105	-	36	54	-	30	-	-	75	-
Safety Upgrades	-	130	130	-	78	52	-	130	-	-	-	-
Road renewal program	209	1,771	1,980	-	1,115	656	-	1,128	432	-	420	-
Roads	243	2,647	2,890	27	1,636	984	-	1,158	710	-	1,022	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Capital works 2024/25	Budget Cost			Asset expenditure type				Funding sources				
	Operating \$'000	Capital \$'000	Project \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Cash \$'000	Loans \$'000
Broadway Bridge works	-	2,352	2,352	-	2,352	-	-	77	1,138	1,138	-	-
Bridges	-	2,352	2,352	-	2,352	-	-	77	1,138	1,138	-	-
Bike infrastructure program	35	1,580	1,615	190	158	1,027	205	5	690	920	-	-
Footpath renewal program	-	1,330	1,330	-	627	703	-	55	-	-	1,275	-
Kerb and gutter renewal program	-	330	330	-	98	233	-	-	-	5	325	-
Laneway renewal and upgrade program	19	95	114	-	62	33	-	-	-	-	114	-
Commercial Precincts Enhancements	-	350	350	-	175	175	-	-	-	-	350	-
Pedestrian infrastructure program	5	175	180	-	62	113	-	-	-	180	-	-
Footpaths and cycleways	59	3,860	3,919	190	1,181	2,284	205	60	690	1,105	2,064	-
Stormwater harvesting design	-	20	20	-	8	12	-	-	-	20	-	-
Stormwater management program	100	640	740	-	385	255	-	-	-	-	740	-
Water sensitive urban program	100	510	610	287	-	70	153	-	-	-	610	-
Drainage	200	1,170	1,370	287	393	337	153	-	-	20	1,350	-
Fishermans Bend Program	-	60	60	60	-	-	-	10	-	-	50	-
Danks Street biolink	-	485	485	485	-	-	-	-	400	-	85	-
Maritime infrastructure renewal program	-	65	65	-	52	13	-	-	-	-	65	-
St Kilda Adventure Playground upgrade	3	120	123	-	18	102	-	99	-	24	-	-
Elwood foreshore facilities development	164	263	427	13	124	97	29	427	-	-	-	-
Gasworks Arts Park Upgrade	450	2,171	2,621	868	-	1,302	-	-	-	2,621	-	-
Gasworks Arts Park Playground	50	102	152	31	20	51	-	-	-	152	-	-
Graham Street overpass skatepark and carpark	13	593	607	-	119	119	356	86	-	507	14	-
Acland Street Plaza planting and hostile vehicle mitigation	-	280	280	-	112	168	-	280	-	-	-	-
JL Murphy Community Pitch synthetic field	713	2,877	3,590	575	-	863	1,439	453	-	3,137	-	-
North Port oval perimeter upgrade	46	232	278	-	93	139	-	93	-	185	-	-
Catani Gardens Irrigation Upgrade	5	205	210	-	103	103	-	210	-	-	-	-
Palais Theatre and Luna Park precinct	-	1,073	1,073	-	322	537	215	-	-	1,073	-	-
Sol Green Reserve upgrade	90	410	500	-	164	246	-	-	-	307	193	-
St Kilda Promenade safety upgrade	11	325	336	-	98	65	163	168	-	168	-	-
St Kilda Pier landside works upgrade	3	570	573	-	171	114	285	332	-	241	-	-
St Vincent Gardens Playground	7	196	203	-	59	39	98	117	-	86	-	-
Hewison Reserve upgrade	20	185	205	-	74	111	-	124	-	81	-	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Capital works 2024/25	Budget Cost			Asset expenditure type				Funding sources				
	Operating \$'000	Capital \$'000	Project \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Cash \$'000	Loans \$'000
Dog Off Leash Implementation	9	121	130	121	-	-	-	-	-	-	130	-
Sandridge Bay Trail safety upgrade	-	200	200	-	-	200	-	200	-	-	-	-
Public space minor capital works	250	210	460	42	168	-	-	-	-	100	360	-
Port Melbourne Light Rail Linear Parks Plan	5	95	100	-	48	29	19	-	-	26	74	-
Clarendon Street Creative Lighting	135	-	135	-	-	-	-	135	-	-	-	-
Sandridge Sports Precinct	11	554	565	554	-	-	-	-	-	-	565	-
Public space expansion strategy	-	580	580	375	-	41	164	80	-	500	-	-
Alma Park West Boundary Treatment	-	103	103	103	-	-	-	70	-	-	33	-
Acland St Plaza Renewal	-	-	-	-	-	-	-	-	-	-	-	-
Shrine to Sea - Kerferd Rd Median and Foreshore Works	40	360	400	216	-	144	-	-	400	-	-	-
Skinners Adventure Playground Upgrade	-	50	50	-	8	43	-	50	-	-	-	-
Conservation of South African War Memorial	-	168	168	-	-	168	-	-	-	-	168	-
Melbourne Water Elwood Drainage Upgrade	73	10	83	-	7	3	-	18	-	-	65	-
Public Place Closed Circuit Television Upgrade	-	240	240	-	240	-	-	-	-	-	240	-
Public space lighting renewal and upgrade Program	95	1,479	1,574	-	695	784	-	502	-	129	943	-
Sport and recreation infrastructure renewal and upgrade program	5	250	255	8	60	83	100	131	-	112	13	-
Sports playing field renewal program	52	1,565	1,617	207	370	988	-	-	-	766	851	-
Parks, open space and streetscapes	2,262	16,533	18,795	3,758	3,190	6,718	2,867	3,933	800	10,214	4,048	-
Total infrastructure	2,764	26,762	29,526	4,261	8,953	10,323	3,225	5,227	3,338	12,476	8,484	-
Total	5,137	104,578	109,715	51,459	18,392	24,227	10,500	11,367	5,455	73,167	19,726	-
Project contingency	-	11,343	11,343	845	3,243	4,814	2,442	1,612	528	4,798	4,406	-
Total capital works	5,137	115,921	121,058	52,303	21,635	29,041	12,942	12,979	5,983	77,965	24,131	-

Summary of capital works expenditure 2025–2028

Table 37 Summary of capital works expenditure 2025–2026

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	Operating \$'000	Capital \$'000	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Council \$'000	Loans \$'000
Property												
Land	-	2,900	2,900	2,900	-	-	-	-	-	2,900	-	-
Buildings	1,599	23,751	25,350	2,725	4,739	12,232	4,055	3,153	1,290	12,215	8,691	-
Total Property	1,599	26,651	28,250	5,625	4,739	12,232	4,055	3,153	1,290	15,115	8,691	-
Plant and Equipment												
Plant, machinery and equipment	400	2,260	2,660	295	1,965	-	-	-	-	-	2,660	-
Fixtures, fittings and furniture	81	811	892	-	324	487	-	752	-	-	140	-
Computers and telecommunications	-	700	700	-	700	-	-	-	-	-	700	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	852	-	-	-	-	-	-	852	-
Total Plant and Equipment	481	4,653	5,134	1,147	2,989	487	30	752	-	-	4,382	-
Infrastructure												
Roads	-	3,373	3,373	-	2,515	858	-	108	1,000	-	2,265	-
Bridges	-	1,605	1,605	-	1,605	-	-	-	803	803	-	-
Footpaths and cycleways	29	5,415	5,444	30	2,596	2,755	33	27	-	1,620	3,797	-
Drainage	100	2,711	2,811	-	1,584	1,097	30	-	-	1,711	1,100	-
Parks, open space and streetscape	2,920	20,241	23,160	2,780	6,271	7,204	3,985	895	2,806	6,639	12,820	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	3,049	33,345	36,393	2,810	14,572	11,914	4,048	1,030	4,608	10,773	19,982	-
Total Capital Works Expenditure	5,129	64,648	69,777	9,582	22,301	24,633	8,133	4,936	5,899	25,888	33,055	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 38 Summary of capital works expenditure 2026/27

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	Operating \$'000	Capital \$'000	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Council \$'000	Loans \$'000
Property												
Land	-	13,100	13,100	13,100	-	-	-	-	-	13,100	-	-
Buildings	578	17,493	18,071	3,250	6,817	5,466	1,961	-	3,851	2,175	12,045	-
Total Property	578	30,593	31,171	16,350	6,817	5,466	1,961	-	3,851	15,275	12,045	-
Plant and Equipment												
Plant, machinery and equipment	210	3,070	3,280	295	2,680	95	-	-	-	-	3,280	-
Fixtures, fittings and furniture	81	811	892	-	324	487	-	659	-	-	233	-
Computers and telecommunications	-	700	700	-	700	-	-	-	-	-	700	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Library books	-	852	852	852	-	-	-	-	-	-	852	-
Total Plant and Equipment	291	5,433	5,724	1,147	3,704	582	-	659	-	-	5,065	-
Infrastructure												
Roads	-	4,895	4,895	-	3,385	1,510	-	-	1,000	-	3,895	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	136	11,408	11,544	754	3,553	6,420	681	-	-	6,230	5,314	-
Drainage	100	2,260	2,360	-	1,404	826	30	80	-	1,180	1,100	-
Parks, open space and streetscape	1,585	18,722	20,307	2,247	7,732	7,433	1,311	294	4,466	1,933	13,614	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	1,821	37,285	39,106	3,001	16,073	16,189	2,022	374	5,466	9,343	23,922	-
Total Capital Works Expenditure	2,690	73,310	76,000	20,497	26,595	22,236	3,982	1,033	9,317	24,618	41,032	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 39 Summary of capital works expenditure 2027/28

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	Operating \$'000	Capital \$'000	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Deferral \$'000	Grants \$'000	Reserves \$'000	Council \$'000	Loans \$'000
Property												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	763	17,983	18,746	3,940	5,194	5,975	2,874	-	2,909	2,779	13,058	-
Total Property	763	17,983	18,746	3,940	5,194	5,975	2,874	-	2,909	2,779	13,058	-
Plant and Equipment												
Plant, machinery and equipment	-	3,050	3,050	295	2,555	200	-	-	-	-	3,050	-
Fixtures, fittings and furniture	83	811	894	-	325	487	-	-	-	-	894	-
Computers and telecommunications	-	700	700	-	700	-	-	-	-	-	700	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	-	852	852	852	-	-	-	-	-	-	852	-
Total Plant and Equipment	83	5,443	5,526	1,147	3,580	687	30	-	-	-	5,526	-
Infrastructure												
Roads	-	4,680	4,680	-	3,299	1,381	-	-	1,000	-	3,680	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	96	8,815	8,911	546	3,075	4,737	456	-	-	4,210	4,701	-
Drainage	100	2,983	3,083	-	1,693	1,260	30	-	-	1,983	1,100	-
Parks, open space and streetscape	1,396	14,859	16,255	1,654	5,806	5,399	2,000	-	650	2,731	12,874	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	1,592	31,337	32,929	2,201	13,873	12,777	2,487	-	1,650	8,924	22,355	-
Total Capital Works Expenditure	2,438	54,763	57,201	7,287	22,647	19,438	5,391	-	4,559	11,703	40,939	-

10 year capital portfolio by strategic direction

Table 40 Ten year capital portfolio - inclusive Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Children										
Children's centres improvement program	1,110	2,204	3,663	4,785	5,849	3,940	21	-	-	-
Children's centres minor capital works	234	234	234	234	234	234	234	234	234	234
Families and young people										
St Kilda Adventure Playground upgrade	123	1,713	-	-	-	-	-	-	-	-
Skinners Adventure Playground upgrades	50	626	-	-	-	-	-	-	-	-
Recreation										
Graham St Overpass Skatepark and Carpark	607	705	-	-	-	-	-	-	-	-
JL Murphy Community Pitch synthetic field	3,590	-	-	-	-	-	-	-	-	-
Lagoon Reserve pavilion and sports Field	6,655	-	-	-	-	-	-	-	-	-
North Port Oval Access and Egress	278	350	-	-	-	-	-	-	-	-
Elder Smith netball courts and pavilion	3,505	1,905	-	-	-	-	-	-	-	-
Albert Park Bowls Club pavilion upgrade	505	-	-	-	-	-	-	-	-	-
Elwood Reserve change and umpire rooms	202	-	-	-	-	-	-	-	-	-
Elwood Croquet Club Upgrade	107	30	2,000	-	-	-	-	-	-	-
Gymnastics Facility Feasibility Study	20	-	-	-	-	-	-	-	-	-
Sport and recreation infrastructure Renewal and upgrade program	255	317	300	300	300	300	300	300	300	300
Sports fields lighting expansion program	-	50	200	200	200	200	200	200	200	200
Sports playing field renewal program	1,617	1,110	3,700	1,290	1,410	1,400	100	1,400	100	1,400
Total	18,857	9,244	10,097	6,809	7,993	6,074	855	2,134	834	2,134

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 41 Ten year capital portfolio – liveable Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
City Planning and Urban Design										
Johnson Street Park Development	60	60	-	-	-	-	-	-	-	-
Public space										
Maritime infrastructure renewal program	65	810	250	250	250	250	250	250	250	250
Elwood foreshore facilities development	427	917	7,142	7,192	-	-	-	-	-	-
Gasworks Arts Park reinstatement	2,621	-	-	-	-	-	-	-	-	-
Acland Street Plaza greening and hostile vehicle mitigation	280	-	-	-	-	-	-	-	-	-
Cobden Place Pocket Park	-	1,680	-	-	-	-	-	-	-	-
Palais Theatre and Luna Park precinct	1,073	-	-	-	-	-	-	-	-	-
Sol Green Reserve upgrade	500	960	-	-	-	-	-	-	-	-
St Kilda Promenade safety upgrade	336	2,598	-	-	-	-	-	-	-	-
St Kilda Pier landside works upgrade	573	2,208	-	-	-	-	-	-	-	-
St Vincent Gardens Playground	203	710	-	-	-	-	-	-	-	-
Hewison Reserve upgrade	205	-	-	-	-	-	-	-	-	-
Sandridge Bay Trail safety upgrade	200	-	-	-	-	-	-	-	-	-
Public space minor capital works	460	900	1,200	1,200	1,200	1,320	1,320	1,200	1,200	1,200
Expand Pakington Street Reserve	205	-	-	-	-	-	-	-	-	-
Public space expansion strategy	45,167	2,900	13,100	400	9,000	-	-	-	-	-
Woodstock Street Reserve	-	-	-	50	710	-	-	-	-	-
Glen Eira Avenue Reserve upgrade	-	-	50	710	-	-	-	-	-	-
Bowen Crescent Reserve upgrade	-	-	30	50	1,220	-	-	-	-	-
Expand the size of Eastern Reserve North	-	-	30	50	1,295	-	-	-	-	-
Elwood foreshore facilities stages Two and Three	-	-	-	-	2,800	3,500	3,500	3,500	4,200	-
Port Melbourne Light Rail Linear Parks Plan	100	430	80	350	285	-	-	-	-	-
Waterfront Place Framework Plan	-	50	100	850	-	-	-	-	-	-
Station Pier Linear Park minor upgrade	-	-	25	75	-	-	-	-	-	-
St Kilda Botanical Garden play space upgrade	-	-	-	100	280	1,600	-	-	-	-
South Beach Reserve, St Kilda Foreshore	-	-	-	-	-	50	350	100	-	-
Clarke Reserve play space upgrade	-	50	450	-	-	-	-	-	-	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Sandridge Sports Precinct	565	46	-	-	-	-	-	-	-	-
Acland St Plaza Renewal	348	-	-	-	-	-	-	-	-	-
Public Place Closed Circuit Television Upgrade	240	440	-	-	-	-	-	-	-	-
Melbourne Water Elwood Drainage Upgrade	83	-	-	-	-	-	-	-	-	-
Alma Park West Boundary Treatment	103	-	-	-	-	-	-	-	-	-
Dog Off Leash Implementation	130	60	450	-	-	-	-	-	-	-
Shrine to Sea – Kerferd Rd Median and Forecourt	400	1,861	886	-	-	-	-	-	-	-
Public space lighting renewal and upgrade program	1,574	115	1,060	680	680	680	680	680	680	680
Transport and parking										-
Bike infrastructure program	1,615	252	5,540	3,310	500	500	500	500	500	500
Blackspot safety improvements program	278	420	420	420	420	420	420	420	420	420
Footpath renewal program	1,330	2,537	3,224	2,756	2,965	2,965	2,965	2,965	2,965	2,965
Integrated Transport Strategy	5	95	240	-	-	-	-	-	-	-
Kerb and gutter renewal program	617	840	840	860	860	860	860	860	860	860
Laneway renewal and upgrade program	349	270	90	235	235	235	235	235	235	235
Local area traffic management infrastructure program	105	-	-	-	-	-	-	-	-	-
Pier Road and Bay Trail safety upgrade	130	78	1,255	1,255	-	-	-	-	-	-
Parking technology program	230	400	400	400	400	400	400	400	400	400
Vehicle exclusion Pier Street Waterfront	-	190	-	-	-	-	-	-	-	-
Commercial Precincts Minor Enhancements	350	350	350	350	350	350	350	350	350	350
Pedestrian infrastructure program	180	1,065	900	700	700	700	700	700	700	700
Road renewal program	4,332	3,245	2,055	1,870	1,870	1,870	2,870	2,870	2,870	2,870
Total	65,791	26,536	40,167	24,113	26,020	15,700	15,400	15,030	15,630	11,430

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 42 Ten year capital portfolio – sustainable Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Amenity										
Public Toilet Plan implementation program	322	550	550	450	450	450	450	450	450	450
Stormwater management program	740	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Sustainability										
Danks Street Biolink	485	-	-	-	-	-	-	-	-	-
HVAC, air and energy improvements program	977	320	200	200	369	200	200	200	200	200
EcoCentre redevelopment	970	-	-	-	-	-	-	-	-	-
Stormwater harvesting program	20	1,371	1,010	1,643	-	-	-	-	-	-
Catani Gardens irrigation upgrade	210	580	-	-	-	-	-	-	-	-
Open space irrigation renewal upgrade	-	170	285	285	285	285	285	285	285	285
Water sensitive urban design program	610	700	700	700	700	700	700	700	700	700
Waste Management										
Bin purchasing and replacement program	295	295	295	295	295	295	295	295	295	295
Total	4,629	4,986	4,040	4,573	3,099	2,930	2,930	2,930	2,930	2,930

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 43 Ten year capital portfolio – vibrant Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Arts, culture and heritage										
Palais Theatre concrete spalling	544	250	-	-	-	-	-	-	-	-
South Melbourne Town Hall renewal upgrade	9,205	9,205	-	-	-	-	-	-	-	-
Palais Theatre tunnels rectification	980	-	-	-	-	-	-	-	-	-
Art acquisition	-	30	-	30	-	30	-	30	-	30
Conservation of South African War Memorial	168	-	-	-	-	-	-	-	-	-
Economic Development										
Clarendon Street Creative Lighting	135	-	-	-	-	-	-	-	-	-
Libraries										
Library purchases	852	852	852	852	852	852	852	852	852	852
Library facilities improvement program	300	300	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470
South Melbourne Market										
South Melbourne Market stall base build changeover	210	110	110	110	110	110	110	110	110	110
South Melbourne Market renewal works	273	395	595	595	595	595	595	595	595	595
South Melbourne Market project connect	539	2,699	4,405	4,401	5,065	5,050	4,658	-	-	-
South Melbourne Market compliance works program	739	-	-	-	-	-	-	-	-	-
Total	13,944	13,841	7,432	7,458	8,092	8,107	7,685	3,057	3,027	3,057

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 44 Ten year capital portfolio – well-governed Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Asset management										
Building renewal and upgrade program	781	1,100	1,100	2,540	2,540	2,540	2,540	2,540	2,540	2,540
Building safety and accessibility program	1,025	2,024	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590
Building renewal program	1,115	-	-	-	-	-	-	-	-	-
Council fleet renewal program	2,380	1,965	2,585	2,355	1,974	2,229	1,809	2,160	3,071	2,802
Workplace Plan implementation	622	772	772	774	140	140	140	140	140	140
Technology										
Core ICT infrastructure upgrade and refresh	700	700	700	700	700	700	700	700	700	700
Total	6,624	6,561	6,747	7,959	6,944	7,199	6,779	7,130	8,041	7,772
Total capital projects	109,845	61,167	68,482	50,912	52,148	40,010	33,649	30,281	30,462	27,323

Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
Budget Capacity/Contingency and Indexation	11,213	14,310	7,518	6,289	11,875	12,138	21,253	26,936	29,433	35,396
Grand total	121,058	75,477	76,000	57,201	64,024	52,148	54,902	57,217	59,895	62,719

2024-28 Operating projects by strategic direction

Table 45 Operating projects – inclusive Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28
Affordable housing and homelessness				
In Our Backyard	2,378	-	-	-
Recreation				
Sport and Recreation Strategy Refresh	67	67	-	-
Total	2,445	67	-	-

Table 46 Operating projects – liveable Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28
Public space				
St Kilda Marina project	330	2,200	2,500	-
Coastal planning	233	153	-	-
Glen Eira Avenue Reserve trial	-	75	-	-
Blessington Street temporary road closure	-	56	150	-
Greenline upgrade trial	145	-	-	-
Open space and tree maintenance review	100	-	-	-
Middle Park Beach Renourishment	100	1,140	-	-
City planning and urban design				
Fishermans Bend program	428	285	-	-
Housing Strategy	10	-	-	-
St Kilda Strategic Plan implement program	100	80	150	-
Planning scheme amendments program	100	450	260	260
Heritage program implementation	340	50	-	-
Carlisle Street Streetscape Plan	100	-	-	-
Transport and parking				
Local Area Traffic Management Infrastructure	95	-	-	-
Parking E-Permit Implementation	208	376	-	-
Parking Technology Future Plan	75	-	-	-
Local laws and animal management				
Domestic Animal Management Plan 2026	85	30	-	-
Total	3,357	2,634	4,527	3,060

Table 47 Operating projects – sustainable Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28
Sustainability				
Electrical line clearance	420	420	420	420
Community electric vehicle charging	50	150	-	-
Submetering for Electricity Monitoring	55	-	-	-
Elster Creek Catchment and Elsternwick Park	60	-	-	-
South Melbourne Market sustainability initiative	75	75	-	-
Act and Adapt Strategy implementation	415	345	345	345
Community Sustainability Programs	90	90	90	90
ESD Compliance Program Trial	121	121	-	-
Greening Port Phillip program	640	840	700	700
Waste management				
Waste transformation program	551	-	-	-
Total	2,477	2,041	1,555	1,555

Table 48 Operating projects – vibrant Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28
Arts, culture and heritage				
Deliver Live Music Action Plan	75	-	-	-
Economic development and tourism				
Games Action Plan implementation	90	-	-	-
Carlisle Street Carparks Strategy execution	58	-	-	-
Social and economic recovery	650	-	-	-
Libraries				
Library Action Plan technology implementation	60	60	60	-
Total	933	60	60	-

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4 DRAFT

Table 49 Operating projects - well governed Port Phillip

Project name	2024/25	2025/26	2026/27	2027/28
Asset Management				
Conservation Management Plan – Port Melbourne Town Hall	75	35	-	-
Governance, risk and policy				
Council Plan development	116	70	70	70
Council Election	867	20	20	20
People, culture and safety				
Enterprise Agreement Renewal	125	50	-	-
Customer experience				
Clever Council program	1,775	1,070	940	1,000
Total	2,957	1,245	1,030	1,090
Contingency and capacity	310	38	30	2,695
Grand total	11,739	7,971	5,735	5,600



Rates and charges

This section presents information which the Act and regulations require to be disclosed in the Council's annual budget. The Valuer General Victoria has not yet certified our 2024 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 Revenue Rating Strategy, also contained in this document.

Rates

Rating context

In developing the Financial Plan, rates and charges are identified as the main source of revenue, accounting for more than 55 per cent of the total revenue received by Council annually. Planning for future rate increases has historically been an important component of developing the Financial Plan.

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 2024/25 the Fair Go Rates System Rates Cap has been set at 2.75 per cent. The cap applies to both general rates and municipal charges and is calculated based on 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 several initiatives to ensure that its services are

delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor-led Cost Review Program and the ongoing successful drive for efficiency savings. Efficiency savings of \$1.5 million are included in draft Budget 2024/25. This results \$6.4 million of total permanent savings delivered in the four budgets of this Council and \$12.6 million delivered over the four budgets of the previous Council. Cumulative savings since the introduction of rates capping in 2016/17 are more than \$113 million. 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 2.75 per cent, which is 0.65 per cent lower than forecast

inflation (based on 3.4 per cent inflation for 12 months – June 2023 to June 2024).

Current year rates and charges

At the 6 December 2023 meeting, Council agreed not to apply to the Essential Services Commission for a variation to the rates cap in 2024/25 in line with Council's financial strategy. 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

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

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 2.75 per cent in 2024/25, 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 2024.

Table 50 Proposed rates increase

Proposed rates increase	2023/24 forecast	2024/25 budget	2025/26 projection	2026/27 projection	2027/28 projection
General average rate increase %	2.85%	2.75%	2.9%	2.6%	2.5%
Default Waste charge %	12.5%	2.7%	4.0%	3.6%	2.3%
Total net rates and charges raised (\$,000)	146,094	150,904	156,089	160,950	166,479

Rating Structure

Council has established a rating structure that comprises two key elements:

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

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

The Port Phillip Rating Strategy is outlined by the following key parameters:

- Using Capital Improved Value (CIV) as the base for rates allocation.
- Differential rates will be set at property class: residential, commercial and industrial. This enables Council to address issues with rates shift between classes as part of the annual budget process.

- Rate concessions for recreational land in accordance with the Cultural and Recreational Lands Act 1963, provision is made for a Council to grant a rating concession to any 'recreational lands' that meet the test of being rateable land under this Act. There are 27 recreational properties in Port Phillip that are rated under this Act.
- Waste charges are to recover the cost of private benefits and direct waste services such as kerbside waste collections, hard waste collection, and the Resource Recovery Centre operations.

In addition, an update to Council's Rating Strategy was presented to Council on the 20 March 2024 to further expand differential rating. Higher differential rates will be set for vacant land, derelict land and unactivated retail properties to assist with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely

development, use and activation of all land and property within the municipality. This change has influenced the draft Budget 2024/25 for community consultation.

Rates in 2024/25

This table summarises the rates to be determined for the 2024/25 year. A more detailed analysis of the rates to be raised is contained in the 'Declaration of Rates and Charges' section.

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

Note that all rates in the dollar are based on preliminary valuation data, which is subject to change based on final valuation data. The final rates in the dollar for 2024/25 will be published as part of the final budget due for adoption on the 26 June 2024.

Table 51 2024/25 rating strategy

Type or class of land	How applied	2023/24	2024/25	Change
Residential land rate in the dollar	Per \$ CIV	0.001694	0.001720*	1.53%
Commercial land rate in the dollar	Per \$ CIV	0.002021	0.002053*	1.48%
Industrial land rate in the dollar	Per \$ CIV	0.002000	0.002032*	1.50%
Derelict land rate in the dollar	Per \$ CIV	Nil	0.006880*	-
Unactivated Retail land rate in the dollar	Per \$ CIV	Nil	0.006880*	-
Vacant land rate in the dollar	Per \$ CIV	Nil	0.005160*	-
Municipal charge	\$/ property	Nil	Nil	Nil
Default waste charge	\$/ property	\$198.20	\$203.60	2.72%
Commercial car park space waste charge	\$/ property	\$19.80	\$0.00	-
Kerbside single unit dwelling FOGO charge	\$/ property	\$66.00	\$68.00	3.03%
Annual garbage charge for non-rateable properties*	\$/ property	\$436.00	\$450.00	3.21%
240 litre bin – annual service charge	\$/ property	\$248.00	\$255.00	2.82%

* rates in the dollar are based on preliminary valuations and may change based on final valuations to comply with the Victorian Government Rates Cap

Declaration of rates and charges 2024/25

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

Type of Charge	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
General rates*	130,950,189	135,453,948	4,503,759	3.4%
Municipal charge	0	0	0	0.0%
Waste Service Charges	14,513,285	15,066,265	552,979	3.8%
Supplementary rates and charges	709,965	508,023	(196,270)	(27.9%)
Specific Rate rebates (pensione rebates, Office of Housing) and adjustments (including penalty interest)	(251,000)	(270,745)	(19,745)	7.9%
Cultural and Recreational Charges	177,387	130,028	(47,359)	(26.7%)
Rates and charges	146,099,827	150,887,519	4,793,364	3.3%

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

The Differential rate in the dollar to be levied as general rates under Section 158 of the *Local Government Act 1989* for all type or class of land compared with the previous financial year. Refer to differential rates section for further information.

Type or class of land	2023/24 per \$ CIV	2024/25 per \$ CIV	Change (%)
General rate for rateable residential land	0.001694	0.001720*	1.53%
General rate for rateable commercial properties	0.002021	0.002053*	1.48%
General rate for rateable industrial properties	0.002000	0.002032*	1.50%
General rate for rateable derelict properties	Nil	0.006880*	100.00%
General rate for rateable unactivated retail properties	Nil	0.006880*	100.00%
General rate for rateable vacant properties	Nil	0.005160*	100.00%

* rates in the dollar are based on preliminary valuations and may change based on final valuations to comply with the Victorian Government Rates Cap

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	2023/24 (\$)	2024/25 (\$)*	Change (\$)	Change (%)
Residential	106,844,355	109,712,309	2,867,954	2.7%
Commercial	19,272,956	19,462,529	189,573	1.0%
Industrial	4,832,878	4,847,915	15,037	0.3%
Derelict	Nil	176,816	176,816	100.0%
Unactivated Retail	Nil	193,328	193,328	100.0%
Vacant	Nil	1,061,051	1,061,051	100.0%
Total amount to be raised by general rates	130,950,189	135,453,948	4,503,759	3.4%

The basis of valuation to be used is the Capital Improved Value (CIV). 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	2023/24 (CIV \$)	2024/25 (CIV \$)*	Change (\$)	Change (%)
Residential	63,072,228,500	63,786,226,000	713,997,500	1.1%
Commercial	9,536,346,500	9,480,043,500	(56,303,000)	(0.6%)
Industrial	2,416,439,000	2,385,785,000	(30,654,000)	(1.3%)
Derelict	Nil	25,700,000	25,700,000	100.0%
Unactivated Retail	Nil	28,100,000	28,100,000	100.0%
Vacant	Nil	205,630,000	205,630,000	100.0%
Total value of land	75,025,014,000	75,911,484,500	886,470,500	1.2%

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

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	2023/24 (Number)	2024/25 (Number)*	Change (Number)	Change (%)
Residential	68,097	69,331	1,234	1.8%
Commercial	6,790	6,755	(35)	(0.5%)
Industrial	960	940	(20)	(2.1%)
Derelict	Nil	5	5	100.0%
Unactivated Retail	Nil	21	21	100.0%
Vacant	Nil	52	52	100.0%
Total number of assessments	75,847	77,104	1,257	1.7%

* based on preliminary valuations and may change based on final valuations to comply with the Victorian Government Rates Cap

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

Type of Charge	Per Rateable Property 2023/24 (\$)	Per Rateable Property 2024/25 (\$)	Change (\$)	Change (%)
Municipal	0	0	0	0.00%

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

Type of Charge	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
Municipal	0	0	0	0.0%

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 2023/24 (\$)	Per Rateable Property 2024/25 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	198.20	203.60	5.40	2.7%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	66.00	68.00	2.00	3.0%
Commercial car park space waste charge*	19.80	0.00	0.00	0.0%
Annual Garbage Charge for non-rateable tenements	436.00	450.00	14.00	3.2%
240 Litre Waste Bin Charge [^]	248.00	255.00	7.00	2.8%
80 Litre Waste Bin Rebate	(80.00)	(82.00)	(2.00)	2.5%
Private Waste Collection Rebate	(68.00)	(69.50)	(1.50)	2.2%

* The commercial car park space waste charge no longer applies from 2024/25 onwards. All car park spaces and storage areas (regardless of property type – commercial, industrial or residential, excluding commercial park operations) from 2024/25 will receive a full exemption from the waste charge.

[^] Additional charges may apply where multiple bins are requested.

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	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	14,125,829	14,674,935	549,107	3.9%
Commercial Car Park Space Waste Charge	30,254	0	(30,254)	(100.0%)
Kerbside FOGO Collection Charge (Single Unit Developments Only)	937,002	988,348	51,346	5.5%
Annual Garbage Charge for non-rateable tenements	39,240	40,500	1,260	3.2%
240 Litre Bin – Annual Service Charge	665,136	692,580	27,444	4.1%
Total service charges excluding rebates	15,797,461	16,396,363	598,902	3.8%
80 Litre Waste Bin – Annual Rebate	(202,160)	(209,838)	(7,678)	3.8%
Private Collection – Annual Rebate	(1,082,016)	(1,120,260)	(38,244)	0.0%
Total services rebate	(1,284,176)	(1,330,098)	(45,922)	0.0%
Total net service charges	14,513,285	15,066,265	552,979	3.8%

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 (2024/25: budgeted \$0.5 million, 2023/24: final supplementary valuations to be confirmed)
- 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

City of Port Phillip is required to comply with the Victorian Government’s Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

Table 52 Fair Go Rates System compliance

	2023/24	2024/25
Total Raised income based on 30 June Valuation	\$127,455,350	\$131,846,386
No of assessments	75,847	77,104
Base Average Rates	\$1,680.42	\$1,709.98
Maximum Rate Increase (set by the State Government)	3.50%	2.75%
Capped Average Rate	\$1,739.23	\$1,757.00
Maximum General Rates and Municipal Charges Revenue	\$131,915,378	\$135,471,728
Budgeted General Rates and Municipal Charges Revenue	\$130,950,189	\$135,470,387

Differential Rates

General rates are to be levied. The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.1720 per cent (0.001720 per dollar of CIV) for all rateable residential land.
- A general rate of 0.2053 per cent (0.002053 per dollar of CIV) for all rateable commercial land.
- A general rate of 0.2032 per cent (0.002032 per dollar of CIV) for all rateable industrial land.
- A general rate of 0.6880 per cent (0.006880 per dollar of CIV) for all rateable derelict land.
- A general rate of 0.6880 per cent (0.006880 per dollar of CIV) for all rateable unactivated retail land.
- A general rate of 0.5160 per cent (0.005160 per dollar of CIV) for all rateable vacant land.

These rates in the dollar are based on preliminary valuations and may change based on final valuations to comply with the Victorian Government Rates Cap.

For the purposes of identifying the types and classes of land applicable to each rate, the properties are grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) categories, as adopted by the Valuer-General Victoria (VGV) for the 2024 General Valuation.

Each differential rate will be determined by multiplying the Capital Improved Value (CIV) of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Commercial Land

Definitions and characteristics:

Commercial Land is any land which is not Vacant Land, Derelict Land or Unactivated Retail Land; and which is primarily used or adapted for retail, office, business, entertainment, or community uses, or for other commercial purposes.

Objective: To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to the:

- construction and maintenance of infrastructure assets;
- development and provision of health, environment, conservation, and community services;
- provision of strategic, statutory and general support services; and
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings: For the purposes of classifying Commercial Land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of the declaration for the 2024-25 financial year.

Industrial Land

Definitions and characteristics: Industrial Land is any land which is not Vacant Land, Derelict Land or Unactivated Retail Land;

- which is primarily used or adapted for use for an industrial purpose, such as manufacturing, storage or distribution; and
- which is located in an Industrial Zone or any other Zone under the Port Phillip Planning Scheme.

Objective: To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to the:

- construction and maintenance of infrastructure assets;
- development and provision of health, environment, conservation, and community services;
- provision of strategic, statutory and general support services; and
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings: For the purposes of classifying Industrial Land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2024-25 financial year.

Residential Land

Definitions and characteristics: Residential Land is any land which is not Vacant Land, Derelict Land or Unactivated Retail Land:

- on which a building is erected and which is lawfully used or available to be lawfully used for a residential purpose; and
- which is located in a Residential Zone under the Port Phillip Planning Scheme.

Objective: To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of council, including, but not limited to the:

- construction and maintenance of infrastructure assets;
- development and provision of health, environment, conservation, and community services;
- provision of strategic, statutory and general support services; and
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme..

Types of buildings: For the purposes of classifying Residential Land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2024-25 financial year.

Derelict Land

Definitions and characteristics:

Derelict Land is any land:

1. which:
 - a. contains a building which is unfit for occupation; and/or
 - b. is otherwise not adequately maintained such that it is unfit for occupation; and
2. which meets one or more of the following criteria:
 - a. the building or land is destroyed, decayed, deteriorated, or fallen into partial ruin especially through neglect or misuse (this may include but not be limited to excessive dirt; peeling paint; broken windows, elements of the facade or advertising signs; loose or broken fittings, fixtures; or faulty lighting);
 - b. the building or land constitutes a danger to health or property which may include but is not limited to:
 - i. the existence on the property of vermin, litter, fire damage or other environmental hazards; and
 - ii. a partially built structure in respect of which there is no building permit.
 - c. the building or land provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
 - d. there is excessive growth of vegetation, weeds or undergrowth; or

- e. the building or land affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery (or parts thereof), scrap metal, second hand timber and or building materials, waste paper, rags, bottles, soil or similar materials.

For the purposes of this definition, 'unfit for occupation' means:

- in respect of a building:
 - that it is unsuitable for uses permitted on the land under the Port Phillip Planning Scheme by reason of its condition; or
 - that is otherwise unsafe or unsuitable for use as a place of business or habitation; and
- in respect of land:
 - that it is not regularly maintained to remove excess vegetation, weeds or undergrowth; and/or
 - that has graffiti, excessive unremoved waste, or illegal dumping.

Objective:

- To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to:
 - the construction and maintenance of infrastructure assets;
 - the development and provision of health, environment, conservation, and community services;
 - the provision of strategic, statutory and general support services; and
 - the promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
- To achieve the best outcomes for the community by:
 - encouraging the of utilisation of land within the municipality;
 - minimising of the impact of derelict buildings on neighbourhood amenity (e.g., dumped rubbish, anti-social behaviour etc.); and
 - disincentivizing 'land banking' and encourage development to create a vibrant and liveable city.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings: For the purposes of classifying Derelict Land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2024-25 financial year.

Unactivated Retail Land

Definitions and characteristics: Unactivated Retail Land is any land, which is not Residential Land, Vacant Land or Derelict Land, on which a building is erected which:

- is designed or adapted for retail business occupation; and
- has not been open for trade for a period greater than 30 days in the 24 months prior to the date of declaration of rates for the 2024-25 financial year; and
- no building permit for development of the building has been issued under the Building Act 1993 in the 12 months prior to the date of declaration of rates for the 2024-2025 financial year.

Objective:

1. To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to the:
 - construction and maintenance of infrastructure assets;
 - development and provision of health, environment, conservation, and community services;
 - provision of strategic, statutory and general support services; and
 - promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
2. To achieve the best outcomes for the community by:
 - creating vibrant and activated retail and business precincts;

- improving municipal streetscapes creating a vibrant and liveable city;
- minimising retail and business spaces being left vacant and impacting on the activation of retail and business streetscapes; and
- preventing of foregone community and economic development resulting from underutilisation of land.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme

Planning scheme zoning: The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings: For the purposes of classifying Unactivated Retail Land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2024-25 financial year.

Vacant Land

Definitions and characteristics: Vacant Land is any land:

- which is not Commercial land, Industrial Land, Derelict Land or Unactivated Retail Land; and
- on which there is no building that is lawfully occupied or lawfully adapted for occupation for the period of 24 months prior to the declaration of rates for the 2024-25 financial year.

Objective:

1. To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to:
 - the construction and maintenance of infrastructure assets;
 - the development and provision of health, environment, conservation, and community services;
 - the provision of strategic, statutory and general support services; and
 - the promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
2. To achieve the best outcomes for the community by:
 - encouraging of the timely development and maintenance of land within the municipality;
 - encouraging development to ensure maximum availability of housing and infrastructure; and

- disincentivizing 'land banking' and encourage development to create a vibrant and liveable city.

Type and class: The types and classes of rateable land withing this differential rate are those having the relevant characteristics described above.

Use and level of differential rate: The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location: Wherever located within the municipal district.

Use of land: Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning: For the purpose of classifying Vacant Land, the zoning applicable to a parcel of rateable land is determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings: For the purposes of classifying Vacant Land, this differential rate relates to land on which, at the date of declaration for the 2024-25 financial year, there is no building that is lawfully occupied, or adapted for permanent occupation.

Fees and charges

Ensuring we recover costs through fair and appropriate user charges.

In most cases, our fees and charges for 2024/25 are proposed to increase by 3.65 per cent. This approach is consistent with our financial strategy and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages. There are some exceptions where we believe a larger increase is fair and reasonable:

- South Melbourne Market Parking Fees – fee increases occur every second year (with no increase in the prior year)
- Foreshore area paid parking – fees increasing by 5.7 per cent following benchmarking across similar and neighbouring Councils.
- Animal reclaim fees – increasing above CPI due to increasing cost of pound management services.
- Long day care fees – increase by 6.8 per cent to \$157.00 to reflect rising service

costs, supported by industry benchmarking and addressing National Competition Policy requirements. Noting that this is the total fee before any subsidies are applied (including Free Kinder and Commonwealth Subsidies)

- Community rental to increase from \$102 (if demanded) to \$460 (if demanded) to align fees with Department of Energy, Environment and Climate Action (DEECA).

Some fees were kept to 2023/24 levels or reduced to incentivise greater community usage. These include:

- Station Pier/Waterfront Place – to include 2-3 hours of free parking Monday-Thursday on winter months (1 April to 30 September).
- Acland Street Precinct Paid Parking – previously this area formed part of the foreshore precinct and is now separated out with different parking rates.
- Footpath Trading fees – increases based on footpath trading fee policy however all increases capped at maximum increase of CPI plus 0.25 per cent and

the addition of a new fee for outdoor cooking stations.

There are some new fees and new pricing structures in 2024/25 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Extension of Time – Statutory Planning new fee tiered structure based on development type.
- Sports and Recreation – establishment of new fees to separate out commercial and opposed to schools and community groups and to align fees with Department of Energy, Environment and Climate Action (DEECA) benchmarking.
- Resource Recovery Fees – mattress fee included for first and subsequent mattresses taken to the Resource Recovery Centre.

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

The complete schedule of proposed fees and charges for 2024/25 is as follows:

Inclusive Port Phillip

Table 53 Schedule of fees and charges 2024-25 – Inclusive Port Phillip

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Ageing and accessibility				
Social Connection Programs – Group	Non statutory	Per hour	Not Applicable	\$3.60
Delivered Meal Service – High	Non statutory	Per meal	\$22.60	\$23.40
Delivered Meal Service – Medium	Non statutory	Per meal	\$10.20	\$10.60
Delivered Meal Service – Base	Non statutory	Per meal	\$10.20	\$10.60
Children				
Long day care:				
Infrastructure levy per place per day – community managed centres	Non statutory	Per place per day	\$5.35	\$5.53
Maintenance levy per place per day – community managed centres	Non statutory	Per place per day	\$5.73	\$5.92
Long day care daily fee	Non statutory	Per place per day	\$147	\$157
Direct debit and credit decline fee	Non statutory	Per decline	\$10.80	\$11.20
Community Programs and facilities				
Community groups type 1 based within City of Port Phillip	Non statutory	Per hour	\$14	\$14.50
Community groups type 2 operate from outside City of Port Phillip	Non statutory	Per hour	\$21	\$22
Private hire	Non statutory	Per hour	\$68	\$71
Semi-commercial hirers	Non statutory	Per hour	\$48	\$49
Security bond – meeting room booking only	Non statutory	Bond	\$100	\$100
Security bond – specific	Non statutory	Bond	\$500	\$500
Security bond – standard	Non statutory	Bond	\$100	\$100
Community programs:				
Attendance at parent information sessions	Non statutory	Per session	\$0	\$0
Port Phillip community group hire of basketball court, per hour – South Melbourne Primary School	Non statutory	Per hour	\$14	\$30
South Melbourne Primary School indoor and outdoor court – Commercial Hire of basketball court	Non statutory	Per hour	\$48	\$70
Community transport bus hire:				
Cleaning charge on hire buses – cost recovery	Non statutory	Per hire	\$61	\$63
Families and young people				
Hire fees for St Kilda Adventure Playground:				
Party hire: non-resident	Non statutory	Per hire	\$218	\$225

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Party hire: non-resident concession	Non statutory	Per hire	\$114.10	\$118
Party hire: program member	Non statutory	Per hire	\$26	\$27
Party hire: resident	Non statutory	Per hire	\$130	\$135
Party hire: resident concession	Non statutory	Per hire	\$52	\$54
Recreation				
Commercial recreation activities – new licences and permits				
Chess set hire (St Kilda Botanical Gardens) – Community	Non statutory	Per day	Not Applicable	\$0
Chess set hire (St Kilda Botanical Gardens) – Events	Non statutory	Per day	Not Applicable	\$50
Chess set bond (St Kilda Botanical Gardens)	Non statutory	Bond	Not Applicable	\$50
Commercial Recreation Providers – All activities: Participant Fee Adult	Statutory	Per participant	\$2.40	\$2.40*
Commercial Recreation Providers – All activities: Participant Fee Child	Statutory	Per participant	\$1.60	\$1.60*
Commercial Recreation Providers – Beach activities: Annual Licence Fee	Non statutory	Per licence	\$340	\$700
Commercial Recreation Providers – Land based activities: Annual Licence Fee	Non statutory	Per licence	\$340	\$700
Commercial Recreation Providers – Kite boarding: Annual Licence Fee	Non statutory	Per licence	\$2,260	\$2,500
Commercial Recreation Providers – Launch of craft only: Annual Licence Fee	Non statutory	Per licence	\$644	\$700
Personal Training (1 to 5 participants): Annual Licence Fee	Non statutory	Per licence	\$331	\$450
Personal Training (5 to 15 participants): Annual Licence Fee	Non statutory	Per licence	Not Applicable	\$700
Commercial Recreation Providers – Skydiving: Annual Licence Fee	Non statutory	Per licence	\$193,000	\$206,000
Commercial Recreation Providers – Onsite trailer parking	Non statutory	Per licence	Not Applicable	\$1,000
Not For Profit Sporting Providers – Beach based activities	Non statutory	Per licence	\$331	\$360
Public Liability Insurance	Non statutory	Per application	\$32	\$33
Sports ground and facilities bookings				
West Beach Volleyball Nets – Community Group Hire	Non statutory	Per hire	Not Applicable	\$22
West Beach Volleyball Nets – Commercial Group Hire	Non statutory	Per hire	Not Applicable	\$65
Refundable Security Deposit – Pavilion hire, Casual use	Non statutory	Bond	\$540	\$550
Refundable Security Deposit – Pavilion hire, Sports club use	Non statutory	Bond	\$540	\$550
Pavilion hire – community and school groups (all pavilions)	Non statutory	Per hire	\$110	\$114
Pavilion Hire – commercial hire (JL Murphy, Peanut Farm, Lagoon Reserve, North Port Oval and	Non statutory	Per hire	\$412	\$427

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Elwood Pavilion)				
Pavilion (other) hire casual (corporate groups)	Non statutory	Per hire	\$205	\$212
North Port Oval casual hire – community	Non statutory	Per hire	\$569	\$590
North Port Oval casual hire – commercial or event hire	Non statutory	Per hire	\$569	\$1,000
Sports ground casual booking – CoPP schools	Non statutory	Per term	\$68	\$156
Sports ground casual booking – Non-CoPP schools	Non statutory	Per term	\$68	\$300
Sports ground casual booking (excluding NPO) – community hire	Non statutory	Per day	\$150	\$156
Sports ground casual booking (excluding NPO) – commercial hire	Non statutory	Per day	\$222	\$444
Outdoor Netball/Basketball Court casual booking – community hire	Non statutory	Per hour	Not Applicable	\$20
Outdoor Netball/Basketball Court casual booking – commercial hire	Non statutory	Per hour	Not Applicable	\$52
Sports club pre-season fee (Jan – March) booking	Non statutory	Per booking	Not Applicable	\$300
Pavilion Cleaning Fee	Non statutory	Upon request	Not Applicable	Up to \$1,000

Note: A full fee waiver on community centre hire will be considered for not-for-profit groups run by their own committee who primarily meet to provide social connections and can demonstrate that over 65 per cent of their members are aged over 60 and reside within the City of Port Phillip.

Liveable Port Phillip

Table 48 Schedule of fees and charges 2024-25 – Liveable Port Phillip

*Statutory fees subject to change

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
City Planning and Urban design				
Strategic planning amendments				
Stage one				
a) Considering a request to amend a planning scheme. b) Taking action required by Division 1 of Part 3 of the act. c) Considering any submissions which do not seek a change to the amendment. d) If applicable, abandoning the amendment. (206 fee units)	Statutory	Per application	\$3,275.70	\$3,387.10*
Stage two				
a. considering (i). up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; Fee: \$16,233.90 (1021 fee units); or (ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; Fee: \$32,436.00 (2040 fee units); or (iii) submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; Fee: \$43,359.30 (2727 fee units) b. helping a panel in accordance with section 158 of the Act; and c. making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and d. considering the panel's report in accordance with section 27 of the Act; and e. after considering submissions and the panel's report, abandoning the amendment.	Statutory	Per application	\$33,196.40	Various*
Stage three				
a. Adopting the amendment or part of the amendment in accordance with Section 29 of the Act. b. Submitting the amendment for approval by the Minister in accordance with Section 31 of the Act. c. Giving the notice of the approval of the amendment required by Section 36(2) of the Act. Fee: \$516.80 (32.5 fee units) if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Statutory	Per application	\$516.78	\$534.35*

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Stage four For: a. consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b. giving notice of approval of the amendment in accordance with section 36(1) of the Act. Fee: \$516.80 (32.5 fee units) if the Minister is not the planning authority or nil fee if the Minister is the planning authority	Statutory	Per application	\$516.78	\$534.35*
Development approvals and compliance				
Works Zone Permits				
Works zone – application fee	Non statutory	Per application	\$119	\$125
Works zone signage replacement if damaged, lost or stolen.	Non statutory	Per application	\$446	\$470
Works Zone Permit Fee per bay per month – allows parking in front of construction site for workers' private vehicles. A min of 3 months will be charged at initial set up.	Non statutory	Per application	\$372	\$396
Advertising Signs				
Advertising signs (real estate agents) application fee. Application fee to place sign on footpath during open for inspection and auctions.	Non statutory	Per application	\$119	\$125
Advertising signs (real estate agents) permit fee. Annual permit fee to place sign on footpath during open for inspection and auctions.	Non statutory	Per application	\$773	\$801
Waste and Bins				
Commercial waste bins application fee to apply for permit to store waste bins for commercial premises on council land, for example, for cafes not skip bins.	Non statutory	Per application	\$118	\$125
Commercial waste bins permit fee to store waste bins for commercial premises on council land, for example, for cafes not skip bins.	Non statutory	Per application	\$118	\$125
Skip bin permit – application fee to apply for a permit to store a refuse and skip bin on Council land.	Non statutory	Per application	\$31	\$35
Skip bin permit – per day for permit to store a refuse and skip bin on Council land.	Non statutory	Per application	\$21.50	\$30
Trading and Out of Hours Permits				
Non-motorised trading permit fee (including pedicabs and horse-drawn carts).	Non statutory	Per application	\$2,640	\$2,735
Out of hours permit – application fee 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.	Non statutory	Per application	\$118	\$125
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.	Non statutory	Per application	\$118	\$125
Vehicle Crossing				

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Vehicle crossing permanent – application fee for permit to construct or repair a private driveway to Council specifications.	Non statutory	Per application	\$275	\$290
Vehicle crossing permanent – 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.	Non statutory	Per application	\$192	\$205
Vehicle crossing temporary – application fee for permit to construct or repair a private driveway to Council specifications.	Non statutory	Per application	\$172	\$185
Minimum bond for vehicle crossings and road opening permits.	Non statutory	Per application	\$1,600	\$1,600
Street Occupation				
Street occupation fee without gantry per square metre per day.	Non statutory	Per application	\$2.70	\$3
Street occupation permit fee with gantry per square metre per day.	Non statutory	Per application	\$1.70	\$2
Street occupation permits – application fee to apply for a permit to occupy Council land for works or storage of associated building materials.	Non statutory	Per application	\$118	\$125
Street occupation permits – permit fee to occupy Council land for works or storage of associated building materials.	Non statutory	Per application	\$142	\$150
Road Closure Permits				
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.	Non statutory	Per application	\$118	\$125
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.	Non statutory	Per application	\$148	\$150
Road closure permit – fee per day for other closures.	Non statutory	Per application	\$247	\$250
Road closure permit – if metered and restricted parking. Per bay, per day.	Non statutory	Per application	\$22	\$22.80
Asset Protection				
Asset protection application and inspection fee for re-blocking or underpinning.	Non statutory	Per application	\$250	\$260
Asset protection application and inspection fee for demolition only, which does not include any building works.	Non statutory	Per application	\$260	\$290
Asset protection application and inspection fee for building works valued between \$5,000 and \$20,000.	Non statutory	Per application	\$364	\$380
Asset protection application and inspection fee for buildings works over \$20,000.	Non statutory	Per application	\$364	\$680
Asset protection application and inspection fee for single dwelling construction.	Non statutory	Per application	\$908	\$950
Asset protection application and inspection fee for unit development – up to four units.	Non statutory	Per application	\$1,090	\$1,130
Asset protection application and inspection fee for unit development – more than four units up to eight units.	Non statutory	Per application	\$2,412	\$2,500
Asset protection application and inspection fee for multi-storey development more than two and up to five storeys.	Non statutory	Per application	\$2,412	\$2,500

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Asset protection application and inspection fee for multi-storey development more than five storeys.	Non statutory	Per application	\$3,632	\$3,645
Tree Removal				
Significant tree – application fee to remove	Non statutory	Per application	\$194	\$280
Significant tree – pruning	Non statutory	Per application	\$144	\$165
Building control fees				
Advertising – report and consent.	Non statutory	Per property	\$75	\$80
Application fee to retain works constructed without a building permit – minimum fee. Plus, additional fee to be in line with standard building permit fees.	Non statutory	Per application	\$680	\$750
Building audit and inspection fee.	Non statutory	Per application / inspection	\$200	\$220
Building report and consent – extension of time.	Non statutory	Per application	\$155	\$165
Adjoining owner's details – protection notices.	Non statutory	Per application	\$91	\$95
Stormwater discharge point.	Statutory	Per application	\$155.30	\$160.60*
Property Enquiry				
Property enquiry – R51(3) – to obtain inspecting approval dates ordinarily sought by an owner or mortgagee.	Statutory	Per application	\$50.70	\$52.40*
Property enquiry R51(1) – to obtain property information relating to building permits and notices and orders outstanding ordinarily sought by solicitors.	Statutory	Per application	\$50.70	\$52.40*
Property enquiry R51(1) – plus \$40 fast track fee – (as above) additional fee for fast turnaround.	Non statutory	Per application	\$90.70	\$92.40*
Property enquiry, flood level, termites certificate R51(2) – to obtain property information relating to flooding.	Statutory	Per application	\$50.70	\$52.40*
Property enquiry, flood level, termites certificate R51(2) – plus \$40 fast track fee – (as above) additional fee for fast turnaround.	Non statutory	Per application	\$90.70	\$92.40*
Lodgement fee from private building surveyors.	Statutory	Per application	\$130.90	\$135.35*
Report and consent fee – rescode – associated with siting non-compliance in relation to building permits.	Statutory	Per clause applied for	\$311.80	\$322.40*
Report and consent fee – hoarding – associated with precautions over the street alignment in relation to permits (for example, hoarding, scaffold.).	Statutory	Per clause applied for	\$316.40	\$327.15*
Report only – rescode and hoarding – associated with precautions over the street alignment in relation to permits.	Non Statutory	Per clause applied for	\$623.60	\$650
Place of Public Entertainment				
POPE – Place of Public Entertainment – small (up to 2000 people).	Non statutory	Per application	\$890	\$925
POPE – Place of Public Entertainment – medium (2001- 5000 people).	Non statutory	Per application	\$1,570	\$1,700

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
POPE – Place of Public Entertainment – large (5001 plus people).	Non statutory	Per application	\$2,450	\$2,550
POPE – Place of Public Entertainment – small (up to 2000 people). Applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application	\$445	\$465
POPE – Place of Public Entertainment – medium (2001– 5000 people). Applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application	\$815	\$850
POPE – Place of Public Entertainment – large (5001 plus people). Applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application	\$1,225	\$1,275
Siting Approval				
Siting approval – one temporary structure.	Non statutory	Per application	\$410	\$425
Siting approval – between two and five temporary structures.	Non statutory	Per application	\$620	\$675
Siting approval – greater than five temporary structures.	Non statutory	Per application	\$1,170	\$1,225
Siting approval – one temporary structure – applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application plus 50% surcharge	\$205	\$215
Siting approval – between two and five temporary structures – applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application plus 50% surcharge	\$322	\$340
Siting approval – greater than five temporary structures – applications lodged within 10 days of an event 50 per cent surcharge fee.	Non statutory	Per application plus 50% surcharge	\$585	\$615
Fire Safety Determination				
Fire safety determination – small building – associated with inspection of smaller buildings to provide assessment of fire safety.	Non statutory	Per application	\$650	\$700
Fire safety determination – medium building – associated with inspection of medium buildings to provide assessment of fire safety.	Non statutory	Per application	\$1,950	\$2,100
Fire safety determination – large building – associated with inspection of large buildings to provide assessment of fire safety.	Non statutory	Per application	\$3,250	\$3,400
Building – Partial Compliance Dispensation – Fire Engineering Determination – FRV Reg 129 – BAB Determination – Protection Works Determination (Form 9) – Combined Allotment Determination – Building Enforcement (BN/BO)	Non statutory	Per application	\$500	\$600
Building permits				
Alterations and additions to a dwelling < \$100,000.	Non statutory	Per application	\$1,585	\$1,650
Alterations and additions to a dwelling > \$300,000.	Non statutory	Per application	\$2,645	\$2,750
Alterations and additions to a dwelling \$100,000–\$200,000.	Non statutory	Per application	\$1,850	\$1,920
Alterations and additions to a dwelling \$200,000–\$300,000.	Non statutory	Per application	\$2,210	\$2,300

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Amendment to building permits issued.	Non statutory	Per application	\$620	\$650
Carports and garages <\$20,000.	Non statutory	Per application	\$1,100	\$1,150
Carports and garages >\$20,000.	Non statutory	Per application	\$1,325	\$1,375
Demolish attached dwelling.	Non statutory	Per application	\$1,590	\$1,650
Demolish detached dwelling.	Non statutory	Per application	\$1,320	\$1,370
Demolish outbuildings.	Non statutory	Per application	\$795	\$825
Extension of time – Class 1 or 10.	Non statutory	Per application	\$370	\$385
Extension of time – Class 2 to 9	Non statutory	Per application	\$530	\$550
Fences	Non statutory	Per application	\$795	\$825
Internal alterations to Class 2 apartments.	Non statutory	Per application	\$1,325	\$1,375
Lapsed permit renewal (Class 1 or 10).	Non statutory	Per application	\$740	\$775
Lapsed permit renewal (Class 2 to 9) minimum fee.	Non statutory	Per application	\$920	\$960
Multiple dwellings (two).	Non statutory	Per application	\$5,290	\$5,500
Multiple dwellings (three).	Non statutory	Per application	\$6,170	\$6,400
Multiple dwellings (four).	Non statutory	Per application	\$7,050	\$7,325
New dwellings \$250,000–\$500,000.	Non statutory	Per application	\$3,350	\$3,500
New dwellings >\$500,001.	Non statutory	Per application	\$3,890	\$4,100
Shop fit outs <\$100,000.	Non statutory	Per application	\$1,415	\$1,475
Shop fit outs \$100,000–\$200,000.	Non statutory	Per application	\$1,675.60	\$1,750
Shop fit outs >\$200,000.	Non statutory	Per application	\$1,950	\$2,100
Swimming pool administration and enforcement fees				
Swimming pool registration and search fee.	Statutory	Per application	\$34.20	\$35.40*
Lodgement fee – certificate of pool compliance.	Statutory	Per application	\$21.90	\$22.65*
Lodgement fee – certificate of pool non-compliance.	Statutory	Per application	\$413.40	\$427.45*
Penalty Infringement Fee.	Statutory	Per penalty unit	\$192.30	\$198*
Class 2,3,4,5,6,7 and 9 alterations, additional and new buildings				
Up to \$40,000.	Non statutory	Per application	\$940	\$1000
\$40,000 to \$100,000 dollar value x (1.749%).	Non statutory	Per application	Dollar value x (1.749 %)	\$1,000 plus 1.5% cost of works
\$100,001 to \$500,000 dollar value x (1.523%).	Non statutory	Per application	Dollar value x (1.523 %)	\$1500 plus 0.8% of cost of works
\$500,001 to \$2 million dollar value x (0.617%).	Non statutory	Per application	Dollar value x (0.617 %)	\$5000 plus 0.4% of cost of works
> \$2 million to \$10 million dollar value x (0.3284%).	Non statutory	Per application	Dollar value x (0.328 %)	\$10000 plus 0.2% off cost of

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
> \$10 million to \$20 million dollar value x (0.219%).	Non statutory	Per application	Dollar value x (0.219 %)	works \$12000 plus 0.18% of cost of works
> \$20 million to \$30 million dollar value x (0.215%).	Non statutory	Per application	Dollar value x (0.215 %)	\$15000 plus 0.16% of cost of works
> \$30 million to \$40 million dollar value x (0.1965%).	Non statutory	Per application	Dollar value x (0.196 %)	\$20000 plus 0.14% of cost of works
> \$40 million to \$50 million dollar value x (0.1919%).	Non statutory	Per application	Dollar value x (0.1919 %)	\$25000 plus 0.13% of cost of works
> \$50 million dollar value x (0.1872%).	Non statutory	Per application	Dollar value x (0.1872%)	\$25000 plus 0.13% of cost of works
Statutory planning and planning support				
Install solar panels for residents and industry.	Non statutory	Per application	NA	NA
Fees for applications for permits under section 47 of the Planning and Environment Act 1987 (regulation 9)				
Class 1 – Use only	Statutory	Per application.	\$1,415.10	\$1,463.20*
Single dwelling use of development if the cost of development is:				
Class 2 – up to \$10,000	Statutory	Per application	\$214.70	\$221.90*
Class 3 – more than \$10,001 less than \$100,000.	Statutory	Per application	\$675.80	\$698.75*
Class 4 – more than \$100,001 less than \$500,000.	Statutory	Per application	\$1,383.30	\$1,430.25*
Class 5 – more than \$500,001 to \$1,000,000.	Statutory	Per application	\$1,494.60	\$1,545.40*
Class 6 – more than \$1,000,001 less than \$2,000,000	Statutory	Per application	\$1,605.90	\$1,660.90*
VicSmart application				
Class 7 – VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	Per application	\$214.70	\$221.90*
Class 8 – VicSmart application if the estimated cost of development is more than \$10,000	Statutory	Per application	\$461.10	\$476.75*
Class 9 – VicSmart application to subdivide or consolidate land	Statutory	Per application	\$214.70	\$221.90*
Class 10 – VicSmart application (other than a class 7, 8 or 9 permit)	Statutory	Per application	\$214.70	\$221.90*
Other development if the cost of development is:				
Class 11 – less than \$100,000. Other than a Class 2, Class 3, Class 7 or Class 8 or a permit to subdivide or consolidate land.	Statutory	Per application	\$1,232.25	\$1,274.15*

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Class 12 – More than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,661.70	\$1,718.20*
Class 13 – More than \$1,000,000 but not more than \$5,000,000	Statutory	Per application	\$3,664.95	\$3,789.55*
Class 14 – More than \$5,000,000 but not more than \$15,000,000	Statutory	Per application	\$9,342.20	\$9,659.80*
Class 15 – More than \$15,000,000 but not more than \$50,000,000	Statutory	Per application	\$27,549.50	\$28,468.20*
Class 16 – More than \$50,000,000	Statutory	Per application	\$61,920.90	\$64,920.90*
Subdivision – Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987				
Class 17 – subdivide an existing building, other than a Class 9 permit.	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 18 – two lot subdivision, other than a Class 9 or Class 17 permit.	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 19 – To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 20 – Subdivide land (other than a class 9, class 17, class 18, or class 19 permit)	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 21 – To 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 or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 22 – A permit not otherwise provided for in the regulation	Statutory	Per application	\$1,415.10	\$1,463.20*
Fees for applications to amend permits under section 72 of the Planning and Environment Act 1987 (regulation 11)				
Class 1 – Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 2 – Amendment to a permit to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Statutory	Per application	\$1,415.10	\$1,463.20*
Single dwelling use or development if the cost of the additional development is:				
Class 3 – \$10,000 or less	Statutory	Per application	\$214.70	\$221.90*
Class 4 – More than \$10,000 but not more than \$100,000	Statutory	Per application	\$675.80	\$698.75*
Class 5 – More than \$100,000 but not more than \$500,000	Statutory	Per application	\$1,383.30	\$1,430.25*
Class 6 – More than \$500,000	Statutory	Per application	\$1,494.60	\$1,545.40*
VicSmart applications				
Class 7 – Amendment to a class 7 permit – if the cost of any additional development is \$10,000 or less	Statutory	Per application	\$214.70	\$221.90*
Class 8 – Amendment to a class 8 permit – if the cost of any additional development is more than \$10,000	Statutory	Per application	\$214.70	\$221.90*
Class 9 – Amendment to a class 9 permit – subdivide or consolidate land	Statutory	Per application	\$214.70	\$221.90*
Class 10 – Amendment to a class 10 permit (a VicSmart application other than a class 7, 8 or 9 permit)	Statutory	Per application	\$214.70	\$221.90*

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Other development if the cost of the additional development is:				
Class 11 – \$100,000 or less	Statutory	Per application	\$1,232.30	\$1,274.20*
Class 12 – More than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,661.70	\$1,718.20*
Class 13 – More than \$1,000,000	Statutory	Per application	\$3,665	\$3,789.60*
Subdivision				
Class 14 – Amendment to a permit – to subdivide an existing building (other than a class 9 permit)	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 15 – Amendment to a permit – to subdivide land into two lots (other than a class 9 or 17 permit)	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 16 – Amendment to a permit – to effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a class 9 permit)	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 17 – Amendment to a permit – to subdivide land (other than a class 9, 17, 18 or 19 permit)	Statutory	Per application	\$1,415.10 per 100 lots created	\$1,463.20* per 100 lots created
Class 18 – Amendment to a permit to 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 or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 19 – Amendment to a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,415.10	\$1,463.20*
Other statutory planning fees				
For an agreement, or to amend or end an agreement, under Section 173 of the Act	Statutory	Per application	\$707.60	\$731.65*
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority, including car parking consent.	Statutory	Per application	\$349.80	\$361.70*
Regulation 12 – Amend an application for a permit or an application to amend a permit (a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	Statutory	Per application	40 % of application Fee	40 % of application Fee
Regulation 12 – Amend an application for a permit or an application to amend a permit (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below	Statutory	Per application	40 % of application fee + (c)	40 % of application fee + (c)
S57A – if amending the application changes the class of application: (c) to a new class having a higher application fee set out in the Table to Regulation 9. An additional fee applies being the difference between the original fee and the amended class fee.	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount
Regulation 12 – Amend an application for a permit or an application to amend a permit (c) If an	Statutory	Per application	Difference	Difference

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit			between original fee and new class dollar amount	between original fee and new class dollar amount
Regulation 15 – For a certificate of compliance	Statutory	Per application	\$349.80	\$361.70*
Regulation 16 – For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Per application	\$707.60	\$731.65
Regulation 18 – Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority, or municipal council	Statutory	Per application	\$349.80	\$361.70*
Subdivision fees (under the Subdivision Act 1988)				
Regulation 6 – For certification of a plan of subdivision	Statutory	Per application	\$187.60	\$194*
Regulation 7 – Alteration of a plan under S10(2) of the Act	Statutory	Per application	\$119.30	\$123.35*
Regulation 8 – Amendment of certified plan under section 11(1) of the Act	Statutory	Per application	\$151.10	\$156.25*
Class- statutory planning fees – amendments to permits Section 72, Regulation 11				
Class 1 – amendments to a permit to change the use allowed by the permit or allow a new use.	Statutory	Per application	\$1,415.10	\$1,463.20*
Class 2 – amendments to a permit to change the statement (preamble) of what the permit or to change any or all of the conditions which apply to the 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.	Statutory	Per application	\$1,415.10	\$1,463.20*
Single dwelling up 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 – Up to \$10,000.	Statutory	Per application	\$214.70	\$221.90*
Class 4 – \$10,001 to \$100,000.	Statutory	Per application	\$675.80	\$698.75*
Class 5 – \$100,001 to \$500,000.	Statutory	Per application	\$1,383.30	\$1,430.35*
Class 6 – \$500,001 or more.	Statutory	Per application	\$1,494.60	\$1,545.40*
VicSmart applications				
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 7 permit- up to \$10,000.	Statutory	Per application	\$214.70	\$221.90*
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 8 permit- \$10,001 or more.	Statutory	Per application	\$461.10	\$476.75*
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 9 permit- to subdivide or consolidate land.	Statutory	Per application	\$214.70	\$221.90*
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the	Statutory	Per application	\$214.70	\$221.90*

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
additional development is a Class 10 permit – other than a Class 7, Class 8, or Class 9 permit.				
Development including single dwellings > more than \$2,000,000. Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit if the estimated cost of the additional development to be permitted by the amendment is:				
Class 11 – Up to \$100,000.	Statutory	Per application	\$1,232.25	\$1,274.15*
Class 12 – \$100,001 to \$1,000,000.	Statutory	Per application	\$1,661.70	\$1,718.20*
Class 13 – More than \$1,000,001.	Statutory	Per application	\$3,664.30	\$3,788.85*
Subdivision				
Amendments to Class 17 permit: to subdivide an existing building, other than a Class 9 permit.	Statutory	Per application	\$1,415.10	\$1,463.20*
Amendments to Class 18 permit: to subdivide land into two lots, other than a Class 9 or Class 16 permit.	Statutory	Per application	\$1,415.10	\$1,463.20*
Amendments to Class 19 permit: realignment of a common boundary between lots or consolidate two or more lots, other than a Class 9 permit.	Statutory	Per application	\$1,415.10	\$1,463.20*
Amendments to a class 20: subdivide land, other than a Class 9, Class 16, Class 17 or Class 18 permit, per 100 lots.	Statutory	Per application	\$1,415.10	\$1,463.20*
Amendment to Class 21 permit: amendment to an application to: a) create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> ; 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.	Statutory	Per application	\$1,415.10	\$1,463.20*
Amendments to a Class 22 permit: an application for permit not otherwise provided for in the regulations.	Statutory	Per application	\$1,415.10	\$1,463.20*
Port Phillip planning and administration fees				
Secondary consent – fee for amending endorsed plans:				
Fees for all requests for secondary consent are the same as fees for applications to amend permits under section 72 of the Planning and Environment Act 1987	Non statutory	Per application	Various	Various
Request under section 29A of the <i>Building Act 1993</i> for report and consent on proposed demolition.	Statutory	Per application	\$91.40	\$94.50*
Condition of permit plans (second and subsequent submission)	Statutory	Per application	\$200	\$206.80*
Fast track fee – for minor planning application, such as painting of heritage buildings and minor works applications, that are able to be processed without advertising or the need for external referrals.	Non statutory	Per application	\$155.60	\$161.30
Car parking consent – for determining satisfactory car parking where no planning permit is required.	Non statutory	Per application	\$155.60	\$160.90
Advertising – board per advertising sign when planning permit applications are required to be	Non statutory	Per application	\$95	\$98.50

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
advertised.				
Advertising Letters – per letter when planning permit applications are required to be advertised.	Non statutory	Per application	\$12	\$12.40
Planning confirmation – for response to requests for planning information.	Non statutory	Per application	\$210	\$217.70
Pre-application meetings fee.	Non statutory	Per application	\$320	\$331.70
Extension of time (new tiered pricing structure in 2024/25)				
Vic Smart Applications	Non statutory	Per application	NA	\$150
Subdivision	Non statutory	Per application	NA	\$600
Single dwelling (clause 54) or dual occupancy commercial tenancies	Non statutory	Per application	NA	\$750
Multiple Residential up to 4 storeys (Clause 55) Small Commercial up to 4 storeys	Non statutory	Per application	NA	\$1,500
Multiple Residential 5 storeys and above (Clause 58) Large Commercial 5 storeys and above	Non statutory	Per application	NA	\$4,500
Major Projects eligible for the facilitation pathways of Clause 53.22 and 53.23	Non statutory	Per application	NA	\$13,500
Planning support				
File search – building certificates.	Non statutory	Per application	\$62	\$64.30
File search – building – residential dwellings.	Non statutory	Per application	\$105	\$108.80
File search – building – apartments or commercial.	Non statutory	Per application	\$375	\$388.70
File search – planning – commercial lodged from 2010 onwards.	Non statutory	Per application	\$120	\$124.40
File search – planning – commercial lodged prior 2010.	Non statutory	Per application	\$375	\$388.70
File search – planning –residential lodged from 2010 onwards.	Non statutory	Per application	\$67	\$69.40
File search – planning –residential lodged prior to 2010.	Non statutory	Per application	\$125	\$129.60
Scanning and photocopying fee – per sheet or page				
Scanning and photocopying A4.	Non statutory	per page	\$2.20	\$2.30
Scanning and photocopying A3.	Non statutory	per page	\$3	\$3.10
Scanning and photocopying A2.	Non statutory	per page	\$6	\$6.20
Scanning and photocopying A1 and A0.	Non statutory	per page	\$9.10	\$9.40
Health				
Food Act – new food premises application fees				
Class 1 and 2 – regular premises.	Statutory	Per application	\$268	\$300
Class 3 – regular premises.	Statutory	Per application	\$225	\$235
Class 2 and 3 – home business.	Statutory	Per application	\$225	\$235
Food Act – initial and annual renewal of registration fees. Initial registration fees decrease on a pro-rata basis by 25 per cent every three months				
Class 1 – childcare – small (one staff member)	Statutory	Per application	\$370	\$382
Class 1 – aged, residential care, delivery meal organisation, manufacturer.	Statutory	Per application	\$677	\$700
Class 2 – regular premises – small.	Statutory	Per application	\$370	\$382
Class 2 – regular premises – medium.	Statutory	Per application	\$677	\$700
Class 2 – regular premises – large.	Statutory	Per application	\$950	\$985

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Class 3 and 3A - regular premises – small.	Statutory	Per application	\$225	\$235
Class 3 - regular premises – medium.	Statutory	Per application	\$370	\$382
Class 3 - regular premises – large.	Statutory	Per application	\$509	\$528
Class 2 - supermarkets – small.	Statutory	Per application	\$677	\$700
Class 2 - supermarkets – medium.	Statutory	Per application	\$950	\$985
Class 2 - supermarkets – large.	Statutory	Per application	\$1,432	\$1,484
New Class 3 - supermarkets – small.	Statutory	Per application	\$370	\$382
New Class 3 - supermarkets – medium.	Statutory	Per application	\$509	\$510
New Class 3 - supermarkets – large.	Statutory	Per application	\$677	\$677
Class 2 - community groups and clubs – small.	Statutory	Per application	\$84	\$87
Class 2 - community groups and clubs – medium.	Statutory	Per application	\$169	\$175
Class 2 - community groups and clubs – large.	Statutory	Per application	\$677	\$700
Class 3 - community groups and clubs – small.	Statutory	Per application	\$72	\$75
Class 3 - community groups and clubs – medium.	Statutory	Per application	\$142	\$147
Class 3 - community groups and clubs – large.	Statutory	Per application	\$370	\$382
Class 1, 2 and 3 - registered charities.	Statutory	Per application	\$0	\$0
Food Act - initial and annual renewal of registration fees - temporary and mobile premises				
Class 2 - commercial temporary premises - up to three months.	Statutory	Per application	\$125	\$128
Class 2 - commercial temporary premises - three to six months.	Statutory	Per application	\$252	\$262
Class 2 - commercial temporary premises - six to 12 months.	Statutory	Per application	\$504	\$520
Class 3 - commercial temporary premises - up to three months.	Statutory	Per application	\$93	\$96
Class 3 - commercial temporary premises - three to six months.	Statutory	Per application	\$185	\$192
Class 3 - commercial temporary premises - six to 12 months.	Statutory	Per application	\$370	\$382
Class 2 - commercial temporary premises - single day event or up to four consecutive days.	Statutory	Per application	\$84	\$87
Class 3 - commercial temporary premises - single day event or up to four consecutive days.	Statutory	Per application	\$72	\$75
Class 2 - commercial mobile premises - single day event or up to four consecutive days.	Statutory	Per application	\$175	\$182
Class 3 - commercial mobile premises - single day event or up to four consecutive days.	Statutory	Per application	\$93	\$96
Class 2 - community group, sporting clubs and not-for-profit - mobile or temporary premises. Operating occasionally, seasonally or up to 12 months.	Statutory	Per application	\$82	\$85
Class 3 - community group, sporting clubs and not-for-profit mobile or temporary premises. Operating occasionally, seasonally or up to 12 months.	Statutory	Per application	\$72	\$75
Class 2 - mobile or temporary premises associated with a permanent fixed premises.	Statutory	Per application	\$175	\$182
Class 3 - mobile or temporary premises associated with a permanent fixed premises.	Statutory	Per application	\$142	\$147
Food Act pre-sale inspection report and late fees				
Class 1 and 3 - pre-sale inspection report.	Statutory	Per application	\$179	\$186

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Class 2 – pre-sale inspection report.	Statutory	Per application	\$263	\$276
Class 1 – renewal of registration late fee.	Statutory	Per application	\$84	\$87
Class 2 and 3 – renewal of registration late fee.	Statutory	Per application	\$140	\$150
Public Health and Wellbeing Act – Personal Care and Body Art (PCBA) premises fees				
Hairdresser and low-risk beauty parlour fees are full amount and are a one-off singular payment with no requirement to renew 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 25 per cent every three months.				
PCBA personal care body art application fee.	Statutory	Per application	\$108	\$112
PCBA initial registration fee	Statutory	Per application	\$224	\$232
PCBA renewal of registration late fee.	Statutory	Per application	\$84	\$87
PCBA renewal of registration fee.	Statutory	Per application	\$224	\$232
PCBA transfer of registration fee.	Statutory	Per application	\$140	\$145
PCBA transfer inspection report fee.	Statutory	Per application	\$224	\$232
Public Health & Wellbeing Act – prescribed accommodation. residential accommodation / rooming house / youth hostel / student dormitory / hotel / motel – initial and annual renewal of registration fees				
Initial registration fees decrease on a pro-rata basis by 25 per cent every three months.				
Property with one to 10 residents – initial and renewal of registration fee.	Statutory	Per application	\$290	\$320
Property with 11 to 20 residents – initial and renewal of registration fee.	Statutory	Per application	\$455	\$475
Property with 21 to 40 residents – initial and renewal of registration fee.	Statutory	Per application	\$664	\$644
Property with 41 to 60 residents – initial and renewal of registration fee.	Statutory	Per application	\$1,112	\$1,112
Property with 61 to 80 residents – initial and renewal of registration fee.	Statutory	Per application	\$1,857	\$1,857
Property with 81 plus residents – initial and renewal of registration fee.	Statutory	Per application	\$2,292	\$2,292
Prescribed accommodation application fee				
Property with one to 20 residents – transfer of registration fee.	Statutory	Per application	\$169	\$176
Property with 21 to 60 residents – transfer of registration fee.	Statutory	Per application	\$290	\$300
Property with 61 plus residents – transfer of registration fee.	Statutory	Per application	\$438	\$454
Property with one to 20 residents – transfer inspection report fee.	Statutory	Per application	\$224	\$232
Property with 21 to 60 residents – transfer inspection report fee.	Statutory	Per application	\$335	\$348
Property with 61 plus residents – transfer inspection report fee.	Statutory	Per application	\$448	\$464
Public Health and Wellbeing Act – aquatic facilities – initial and annual renewal of registration fees				
Initial registration fees decrease on pro-rata basis by 25 per cent every three months				
Public swimming pool (one pool).	Statutory	Per application	\$301	\$306
Public swimming pool (two to four pools)	Statutory	Per application	\$409	\$415
Public swimming pool (four plus pools)	Statutory	Per application	\$515	\$520
Food Act and Public Health & Wellbeing Act – infringements				

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Statutory penalty unit.	Statutory	Per application	\$192.30	198*
Penalty reminder notice.	Statutory	Per application	\$27.70	28.60*
Local laws and animal management				
Local Laws				
Local Laws reclaim fee - impounded goods, for any goods, materials impounded by Council that are released to the owner such as shopping trolleys.	Non statutory	Per item	\$95.20	\$98.70
Animal Management				
Local Law No.1 (<i>Infringements Act 2006</i>) per penalty unit.	Statutory	Per infringement	\$192.30	\$198*
Local Laws - penalty reminder notice.	Statutory	Per infringement	\$27.70	\$28.60*
Domestic animal business registration fee.	Statutory	Per registration	\$295.90	\$310
Animal Management infringements (<i>Domestic Animal Act 1994</i>)				
<i>Domestic Animal Act 1994</i> Infringements per penalty unit.	Statutory	Per infringement	\$192.30	\$198.00*
Animal - penalty reminder notice.	Statutory	Per infringement	\$27.70	\$28.60*
Dog				
Permit for multiple dogs per residence (one off payment).	Non Statutory	Per registration	\$70	\$70
Restricted breed dog - includes any declared, menacing, dangerous dogs.	Statutory	Per registration	\$315.90	\$326.60
Minimum fee non-pensioner.	Statutory	Per registration	\$76.90	\$79.50
Maximum fee non-pensioner.	Statutory	Per registration	\$230.60	\$238.40
Minimum fee pensioner.	Statutory	Per registration	\$38.50	\$39.80
Maximum fee pensioner.	Statutory	Per registration	\$115.30	\$119.20
Reclaim impounding fee.	Non statutory	Per registration	\$183.10	\$200
Rebate for assist dogs (on production of required documentation).	Non Statutory	Per registration	\$70	\$70
Cat				
Minimum fee non-pensioner.	Statutory	Per registration	\$43.20	\$44.70
Maximum fee non-pensioner.	Statutory	Per registration	\$129.50	\$133.90
Minimum fee pensioner.	Statutory	Per registration	\$21.60	\$22.30
Maximum fee pensioner.	Statutory	Per registration	\$64.80	\$67
Reclaim impounding fee.	Statutory	Per registration	\$95.20	\$98.40
Bond cat trap (refundable).	Bond	Per trap	\$100	\$100
Cat trap fee per week.	Non statutory	Per registration	\$11.60	\$12
Transport and parking management				
Car share program.				
Licence fee renewals for car share bays.	Non statutory	Per renewal	\$120	\$120
Car share program - installation of new car share bays.	Non statutory	Per installation	\$1,500	\$1,500

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Parking permits				
Resident parking permit.	Non statutory	Per vehicle	\$90	\$92
Resident parking permit – Concession Card Holder	Non statutory	Per vehicle	\$25	\$26
Combined parking permit (resident and foreshore).	Non statutory	Per vehicle	\$142	\$152
Combined parking permit (resident/foreshore) – Concession card holder	Non statutory	Per vehicle	\$25	\$26
Visitor parking permit (annual).	Non statutory	Per vehicle	\$126	\$129
Visitor parking permit (annual) – Concession Card Holder.	Non statutory	Per vehicle	\$25	\$26
Foreshore parking permit.	Non statutory	Per vehicle	\$68	\$72
Foreshore Club parking permit.	Non statutory	Per vehicle	\$150	\$160
Foreshore parking permit. – Concession card holder.	Non statutory	Per vehicle	\$25	\$26
Foreshore Community Service parking permit.	Non statutory	Per vehicle	\$68	\$72
Community Service parking permit.	Non statutory	Per vehicle	\$25	\$26
Member of Parliament parking permit.	Non statutory	Per vehicle	\$26	\$26
Legacy volunteer parking permit.	Non statutory	Per vehicle	\$25	\$26
Legacy Police Parking Permit	Non statutory	Per vehicle	\$126	\$129
Tradespersons parking permit, per week.	Non statutory	Per vehicle	\$60	\$62
Temporary commercial / filming parking permit per space per day.	Non statutory	Per vehicle	\$65	\$67
Musicians loading permit.	Non statutory	Per vehicle	\$88	\$92
Permit reissue – admin fee.	Non statutory	Per vehicle	\$25	\$26
Parking machine charges				
Paid parking credit card gateway fee.	Non statutory	Per vehicle	\$0.12	\$0.12
Elwood foreshore carpark – maximum – 1 April to 30 September.	Non statutory	Per day	\$9.50	\$9.80
Elwood foreshore carpark – maximum – 1 October to 31 March.	Non statutory	Per day	\$14	\$14.50
Elwood foreshore carpark – per hour 1 April to 30 September.	Non statutory	Per hour	\$2.50	\$2.60
Elwood foreshore carpark – per hour – 1 October to 31 March.	Non statutory	Per hour	\$6	\$6.20
Fishermans Bend north of Woodgate Street and east of Boundary Street.	Non statutory	Per hour	\$1	\$1.30
Fishermans Bend north of Woodgate Street and east of Boundary Street.	Non statutory	Per Day	\$10	\$11
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 April to 30 September.	Non statutory	Per day	\$9.40	\$9.70
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 October to 31 March.	Non statutory	Per day	\$14	\$14.50
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 April to 30 September.	Non statutory	Per hour	\$2.30	\$2.40
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 October to 31 March.	Non statutory	Per hour	\$4.50	\$4.70

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood Foreshore.	Non statutory	Per day	\$17.50	\$18.50
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood Foreshore.	Non statutory	Per hour	\$6.50	\$6.80
Acland Street precinct	Non statutory	Per day	\$17.50	\$18.10
Acland Street precinct	Non statutory	Per hour	\$6.50	\$6.70
South Melbourne Central – Clarendon Street retail precinct.	Non statutory	Per day	\$10	\$10.30
South Melbourne Central – Clarendon Street retail precinct.	Non statutory	Per hour	\$2.50	\$2.60
South Melbourne Central – North of Park and Ferrars Street (industrial).	Non statutory	Per day	\$10	\$10.30
South Melbourne Central – North of Park and Ferrars Street (industrial).	Non statutory	Per hour	\$2.50	\$2.60
South Melbourne East – North East of Kingsway (commercial).	Non statutory	Per hour	\$4.50	\$4.70
South Melbourne East – North East of Kingsway (commercial)	Non statutory	Per day	\$14.60	\$15.10
South Melbourne South – Albert Road area (commercial).	Non statutory	Per day	\$14	\$14.50
South Melbourne South – Albert Road area (commercial).	Non statutory	Per hour	\$4.50	\$4.70
South Melbourne West – South West of Ferrars Street (industrial).	Non statutory	Per day	\$10	\$11
South Melbourne West – South West of Ferrars Street (industrial)	Non statutory	Per hour	\$2.50	\$2.80
St Kilda Road – North of St Kilda Junction (commercial)	Non statutory	Per hour	\$4.50	\$4.90
St Kilda Road – North of St Kilda Junction (commercial)	Non statutory	Per day	\$14.60	\$15.70
St Kilda Road – South of St Kilda Junction (commercial and retail)	Non statutory	Per day	\$12	\$12.40
St Kilda Road – South of St Kilda Junction (commercial and retail)	Non statutory	Per hour	\$3.50	\$3.60
Station Pier and Waterfront Place – 1 October to 31 March.	Non statutory	Per day	\$14	\$14.50
Station Pier and Waterfront Place – 1 October to 31 March.	Non statutory	Per hour	\$6	\$6.80
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday)	Non statutory	Per day	\$9.50	\$9.80
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday) – First three hours free parking followed by hourly rate	Non statutory	Per hour	\$2.50	\$2.60
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non statutory	Per day	\$9.50	\$9.80
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non statutory	Per hour	\$2.50	\$2.60
Parking enforcement				
Vehicle release fee for confirmed abandoned and towed to the auction yard.	Non statutory	Per vehicle	\$600	\$635
Daily vehicle storage fee after 48 hours.	Non statutory	Per vehicle	\$25	\$28
Vehicle clearway release fee from the impound yard within 48 hours of vehicle being towed.	Non statutory	Per vehicle	\$470	\$485
Vehicle clearway release fee if vehicle moved to auction yard as unclaimed after 10 days.	Non statutory	Per vehicle	\$880	\$920
Parking infringements				
Penalty fines – Class 1.	Statutory	Per infringement	\$96	\$99*
Penalty fines – Class 2.	Statutory	Per infringement	\$115	\$119*
Penalty fines – Class 3.	Statutory	Per infringement	\$192	\$198*
Penalty reminder notice.	Statutory	Per infringement	\$27.70	\$28.60*

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4				
Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Lodgement fee.	Statutory	Per infringement	\$82.80	\$85.60*
Planning compliance infringements				
Planning infringement notice – individual – penalty fines Class 3. (5 penalty units)	Statutory	Penalty unit	\$961.50	\$990*
Planning infringement notice – company – penalty fines Class 3. (10 penalty units)	Statutory	Penalty unit	\$1,923.10	\$1,980*
Penalty reminder notice.	Statutory	Penalty unit	\$27.70	\$28.60*

Sustainable Port Phillip

Table 49 Schedule of fees and charges – Sustainable Port Phillip

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Waste management				
Resource Recovery Centre (Non-Resident)				
Car boot	Non statutory	Car boot	\$50	\$52
Large trailer	Non statutory	Large trailer	\$192	\$199
Small trailer	Non statutory	Small trailer	\$117	\$121
Station wagon and utility	Non statutory	Station wagon and utility	\$90	\$98
Resource Recovery Centre (Resident)				
Car boot	Non statutory	Car boot	\$30	\$31
Contractors per cubic meter	Non statutory	Contractors m3	\$123	\$128
Large trailer	Non statutory	Large trailer	\$140	\$145
Small trailer	Non statutory	Small trailer	\$77	\$80
Station wagon and utility	Non statutory	Station wagon and utility	\$58	\$60
Mattress Disposal – first mattress	Non statutory	Mattresses	Not Applicable	\$20
Mattress Disposal – second & subsequent mattresses	Non statutory	Mattresses	Not Applicable	\$30
Amenity				
Administration fee for approved public tree removal and replacement.	Non statutory	Per request	\$110	\$113
Amenity valuation cost recovery for approved public tree removal and replacement.	Non statutory	Upon request	Based on valuation	Based on valuation
Street furniture removal – including bus shelters, seats, bins, bollards, bike hoops, planter boxes and any other street furniture item within the road reserve.	Non statutory	Upon request	Based on valuation	Based on valuation

Vibrant Port Phillip

Table 50 Schedule of fees and charges – Vibrant Port Phillip

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Arts and culture				
Heritage				
Curatorial services – heritage image reproduction service – digital image delivery by email or CD.	Non statutory	Per Item	\$0	\$0
Hire of Shakespeare Grove Artist studios. Standard 3m x 3.5m and pro rata for larger studios.	Non statutory	Per application	\$135	\$135
Filming permits				
Filming permits – motion pictures and related photography (first day).	Non statutory	First day	\$1,100	\$1,140
Filming permits – motion pictures and related photography (second day).	Non statutory	Second day	\$660	\$685
Filming permits – motion pictures and related photography (third and subsequent days).	Non statutory	< three days	\$225	\$235
Filming permits – motion pictures (half day)	Non statutory	Per half day	\$660	\$685
Filming permits – service fee for low budget productions	Non statutory	Per application	\$60	\$62
Filming permits – service fee for no budget productions.	Non statutory	Per application	\$20	\$20
Photography permit – commercial stills photography (first day).	Non statutory	First day	\$500	\$600
Photography permit – commercial stills photography (second and subsequent days).	Non statutory	Second and subsequent days	\$225	\$300
Economic Development and Tourism				
Parklet fees				
Annual business parklets – new applications, amendments and transfers of ownership fee.	Non statutory	Per application	\$260	\$267
Annual business parklet renewal fee.	Non statutory	Per application	\$73	\$74
Revitalisation rate – annual business parklet, per bay				
Tier 1 – annual business parklet (per bay).	Non statutory	Per item	\$1,485	\$1,539
Tier 2 – annual business parklet (per bay).	Non statutory	Per item	\$1,705	\$1,797
Tier 3 – annual business parklet (per bay).	Non statutory	Per item	\$1,930	\$1,975
Tier 4 – annual business parklet (per bay).	Non statutory	Per item	\$2,150	\$2,165
Tier 5 – annual business parklet (per bay).	Non statutory	Per item	\$2,375	\$2,355
Tier 6 – annual business parklet (per bay).	Non statutory	Per item	\$2,995	\$2,545
Tier 7 – annual business parklet (per bay).	Non statutory	Per item	\$2,820	\$2,735
Tier 8 – annual business parklet (per bay).	Non statutory	Per item	\$3,040	\$2,925
Tier 9 – annual business parklet (per bay).	Non statutory	Per item	\$3,265	\$3,115
Tier 10 – annual business parklet (per bay).	Non statutory	Per item	\$3,490	\$3,305

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Seasonal business parklets – new applications, amendments and transfers of ownership fee.	Non statutory	Per application	\$125	\$128
Revitalisation rate – seasonal business parklet (per bay). A season is defined from 1 October to 30 April.				
Tier 1 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,040	\$1,077
Tier 2 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,194	\$1,237
Tier 3 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,351	\$1,382
Tier 4 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,505	\$1,515
Tier 5 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,663	\$1,648
Tier 6 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,817	\$1,781
Tier 7 – seasonal business parklet (per bay).	Non statutory	Per item	\$1,974	\$1,914
Tier 8 – seasonal business parklet (per bay).	Non statutory	Per item	\$2,128	\$2,047
Tier 9 – seasonal business parklet (per bay).	Non statutory	Per item	\$2,286	\$2,180
Tier 10 – seasonal business parklet (per bay).	Non statutory	Per item	\$2,443	\$2,314
Footpath occupancy permits – tables– to place a table on the footpath (annual cost per item)				
Acland Street – primary table.	Non statutory	Per item	\$30.80	\$31.92
Acland Street – secondary table.	Non statutory	Per item	\$56	\$53.20
Armstrong Street – primary table.	Non statutory	Per item	\$58.80	\$58.80
Barkly Street – primary table.	Non statutory	Per item	\$56	\$58.04
Barkly Street – secondary table.	Non statutory	Per item	\$44.80	\$39.20
Bay Street – primary table.	Non statutory	Per item	\$56	\$58.04
Bay Street – secondary table.	Non statutory	Per item	\$44.80	\$46.44
Bridport Street – primary table.	Non statutory	Per item	\$67.20	\$67.20
Bridport Street – secondary table.	Non statutory	Per item	\$56	\$56
Carlisle Street – primary table.	Non statutory	Per item	\$30.80	\$31.92
Carlisle Street – secondary table.	Non statutory	Per item	\$36.40	\$37.73
Clarendon Street – primary table.	Non statutory	Per item	\$58.80	\$60.95
Clarendon Street – secondary table.	Non statutory	Per item	\$47.60	\$47.60
Coventry Street – primary table.	Non statutory	Per item	\$56	\$58.04
Fitzroy Street – primary table.	Non statutory	Per item	\$30.80	\$31.92
Fitzroy Street – secondary table.	Non statutory	Per item	\$30.80	\$31.92
Glen Eira Road – primary table.	Non statutory	Per item	\$42	\$33.60
Glenhuntly Road – primary table.	Non statutory	Per item	\$53.20	\$55.14
Ormond Road – primary table.	Non statutory	Per item	\$61.60	\$58.80
Tennyson Street – primary table.	Non statutory	Per item	\$40.90	\$42

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Victoria Avenue – primary table.	Non statutory	Per item	\$53.20	\$50.40
Neighbourhood areas – table.	Non statutory	Per item	\$30.80	\$31.92
Footpath occupancy permits – chairs- to place a chair on the footpath (annual cost per item)				
Acland Street – primary chair.	Non statutory	Per item	\$47.30	\$49.02
Acland Street – secondary chair.	Non statutory	Per item	\$86	\$81.70
Armstrong Street – primary chair.	Non statutory	Per item	\$90.30	\$90.30
Barkly Street – primary chair.	Non statutory	Per item	\$86	\$89.14
Barkly Street – secondary chair.	Non statutory	Per item	\$68.80	\$60.20
Bay Street – primary chair.	Non statutory	Per item	\$86	\$86
Bay Street – secondary chair.	Non statutory	Per item	\$68.80	\$71.31
Bridport Street – primary chair.	Non statutory	Per item	\$103.20	\$103.20
Bridport Street – secondary chair.	Non statutory	Per item	\$86	\$86
Carlisle Street – primary chair.	Non statutory	Per item	\$47.30	\$49.02
Carlisle Street – secondary chair.	Non statutory	Per item	\$55.90	\$57.94
Clarendon Street – primary chair.	Non statutory	Per item	\$90.30	\$90.30
Clarendon Street – secondary chair.	Non statutory	Per item	\$73.10	\$73.10
Coventry Street – primary chair.	Non statutory	Per item	\$86	\$89.14
Fitzroy Street – primary chair.	Non statutory	Per item	\$47.30	\$49.02
Fitzroy Street – secondary chair.	Non statutory	Per item	\$47.30	\$49.02
Glen Eira Road – primary chair.	Non statutory	Per item	\$64.50	\$51.60
Glenhuntly Road – primary chair.	Non statutory	Per item	\$81.70	\$84.68
Ormond Road – primary chair.	Non statutory	Per item	\$94.60	\$90.30
Tennyson Street –primary chair.	Non statutory	Per item	\$62.80	\$64.50
Victoria Avenue – primary chair.	Non statutory	Per item	\$81.70	\$77.40
Neighbourhood areas – chair.	Non statutory	Per item	\$47.30	\$49.02
Footpath occupancy permits – glass screen tables – to place a table within a glass screen on the footpath (annual cost per item)				
Acland Street – primary table with glass screens.	Non statutory	Per item	\$46.20	\$47.88
Acland Street – secondary table with glass screens.	Non statutory	Per item	\$97.45	\$79.80
Armstrong Street – primary table with glass screens.	Non statutory	Per item	\$88.20	\$88.20
Barkly Street – primary table with glass screens.	Non statutory	Per item	\$84	\$87.07
Barkly Street – secondary table with glass screens.	Non statutory	Per item	\$67.20	\$58.80
Bay Street – primary table with glass screens.	Non statutory	Per item	\$84	\$87.07
Bay Street – secondary table with glass screens.	Non statutory	Per item	\$67.20	\$69.65
Bridport Street – primary table with glass screens.	Non statutory	Per item	\$100.80	\$100.80

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Bridport Street – secondary table with glass screens.	Non statutory	Per item	\$84	\$84
Carlisle Street – primary table with glass screens.	Non statutory	Per item	\$46.20	\$47.88
Carlisle Street – secondary table with glass screens.	Non statutory	Per item	\$54.60	\$56.59
Clarendon Street – primary table with glass screens.	Non statutory	Per item	\$88.20	\$91.42
Clarendon Street – secondary table with glass screens.	Non statutory	Per item	\$71.40	\$71.40
Coventry Street – primary table with glass screens.	Non statutory	Per item	\$84	\$87.07
Fitzroy Street – primary table with glass screens.	Non statutory	Per item	\$46.20	\$47.88
Fitzroy Street – secondary table with glass screens.	Non statutory	Per item	\$46.20	\$47.88
Glen Eira Road – primary table with glass screens.	Non statutory	Per item	\$63	\$50.40
Glenhuntly Road – primary table with glass screens.	Non statutory	Per item	\$79.80	\$82.71
Ormond Road – primary table with glass screens.	Non statutory	Per item	\$92.40	\$88.20
Tennyson Street – primary table with glass screens.	Non statutory	Per item	\$61.32	\$63
Victoria Avenue – primary table with glass screens.	Non statutory	Per item	\$79.80	\$75.60
Neighbourhood areas – table with glass screens.	Non statutory	Per item	\$46.20	\$47.88
Footpath occupancy permits – glass screen chairs – to place a chair within a glass screen on the footpath (annual cost per item)				
Acland Street – primary chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
Acland Street – secondary chair with glass screens.	Non statutory	Per item	\$149.65	\$122.55
Armstrong Street – primary chair with glass screens.	Non statutory	Per item	\$135.45	\$135.45
Barkly Street – primary chair with glass screens.	Non statutory	Per item	\$129	\$133.71
Barkly Street – secondary chair with glass screens.	Non statutory	Per item	\$103.20	\$90.30
Bay Street – primary chair with glass screens.	Non statutory	Per item	\$129	\$133.71
Bay Street – secondary chair with glass screens.	Non statutory	Per item	\$103.20	\$106.97
Bridport Street – primary chair with glass screens.	Non statutory	Per item	\$154.80	\$154.80
Bridport Street – secondary chair with glass screens.	Non statutory	Per item	\$129	\$129
Carlisle Street – primary chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
Carlisle Street – secondary chair with glass screens.	Non statutory	Per item	\$83.85	\$86.91
Clarendon Street – primary chair with glass screens.	Non statutory	Per item	\$135	\$135
Clarendon Street – secondary chair with glass screens.	Non statutory	Per item	\$109.65	\$109.65
Coventry Street – primary chair with glass screens.	Non statutory	Per item	\$129	\$133.71
Fitzroy Street – primary chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
Fitzroy Street – secondary chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
Glen Eira Road – primary chair with glass screens.	Non statutory	Per item	\$96.75	\$77.40
Glenhuntly Road – primary chair with glass screens.	Non statutory	Per item	\$122.55	\$127.02
Ormond Road – primary chair with glass screens.	Non statutory	Per item	\$141.90	\$135.45

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Tennyson Street – primary chair with glass screens.	Non statutory	Per item	\$94.14	\$96.75
Victoria Avenue – primary chair with glass screens.	Non statutory	Per item	\$122.55	\$116.10
Neighbourhood areas – chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
Footpath occupancy permits – various				
Footpath trading – display of goods.	Non statutory	Per item	\$360	\$370
Footpath trading – screens per premises with outdoor furniture.	Non statutory	Per item	186.70	\$192
Footpath trading – outdoor heaters.	Non statutory	Per item	\$123.30	\$127
Footpath trading – renewal Fee.	Non statutory	Per application	\$72.60	\$74
Footpath trading – new Applications, amendments and transfers of ownership.	Non statutory	Per application	\$124.50	\$128
Application fee for fixed items including glass screens and retractable awnings.	Non statutory	Per item	\$259.40	\$267
Footpath trading – miscellaneous items including menu boards.	Non statutory	Per item	\$171.15	\$175
Footpath trading – delineation marker installation (per marker).	Non statutory	Per marker	\$44	\$45
NEW Footpath trading –outdoor cooking stations	Non statutory	Per station	NA	\$480
Temporary permits				
Temporary – marketing and promotion activity (daily charge). Used for existing footpath trading permit-holders and one-day promotions.	Non statutory	Per application	\$78.70	\$80
Mobile food vans				
Mobile food vehicle permit fee.	Non statutory	Per vehicle	\$2,415	\$2,500
Mobile food vehicle application and renewal fees, to assess up to three proposed locations.	Non statutory	Per vehicle	\$285	\$295.40
Festivals				
St Kilda Film Festival				
St Kilda Film Festival call for entry fee – early bird rate.	Non statutory	Per application	\$36.30	\$37.60
St Kilda Film Festival call for entry fee – standard rate.	Non statutory	Per application	\$48.80	\$50.60
St Kilda Festival				
St Kilda Festival carnival site fee.	Non statutory	Per application	Upon application	Upon application
St Kilda Festival all food vending areas over 15 m2.	Non statutory	Per application	\$138	\$143
St Kilda Festival all food vending areas under 15 m2.	Non statutory	Per application	\$89.70	\$93
St Kilda Festival itinerant market stall in a high pedestrian zone.	Non statutory	Per application	\$373.50	\$387.10
St Kilda Festival itinerant market stall in a regular zone.	Non statutory	Per application	\$194	\$201.10
St Kilda Festival permit administration fee.	Non statutory	Per application	\$36.30	\$37.60
St Kilda Festival road trading, non-alcohol per m2.	Non statutory	Per application	\$11.40	\$11.80
St Kilda Festival road trading, with alcohol per m2.	Non statutory	Per application	\$30.60	\$31.70
Cost recovery – infrastructure and power hire.	Non statutory	Per recovery	Cost recovery	Cost recovery
Esplanade Market				

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Administration fee – new stallholders.	Non statutory	Per application	\$30	\$30
Coffee vendors				
Coffee vendor – casual fee.	Non statutory	Per application	\$200	\$210
Coffee vendor – six-month permit.	Non statutory	Per application	\$3,000	\$3,110
Coffee vendor – 12-month permit.	Non statutory	Per application	\$5,900	\$6,115
Art and craft – pre-packaged food 2.4 m.				
Art and craft – pre-packaged food (three monthly permits) 2.4 m.	Non statutory	Per application	\$720	\$745
Art and craft – pre-packaged food (six monthly permits) 2.4 m.	Non statutory	Per application	\$1,250	\$1,300
Art and craft – pre-packaged food (12 monthly permits) 2.4 m.	Non statutory	Per application	\$2,295	\$2,380
Art and craft – pre-packaged food (casual permits) 2.4 m.	Non statutory	Per application	\$92	\$95
Art and craft – pre-packaged food 3 m				
Art and craft – pre-packaged food (three monthly permits) 3 m.	Non statutory	Per application	\$780	\$810
Art and craft – pre-packaged food (six monthly permits) 3 m.	Non statutory	Per application	\$1,375	\$1,425
Art and craft – pre-packaged food (12 monthly permits) 3 m.	Non statutory	Per application	\$2,550	\$2,645
Art and craft – pre-packaged food (casual permits) 3 m.	Non statutory	Per application	\$102	\$106
Late fee on invoice payment – casual stallholders.	Non statutory	Per late payment	\$10	\$10
Late fee on invoice payment – permanent stallholders.	Non statutory	Per late payment	\$30	\$30
Paid promotional activity.	Non statutory	Per day	\$2,000	\$2,000
Paid promotional activity.	Non statutory	Per half day	\$1,000	\$1,000
Food traders and trucks				
Food vendor – casual stalls.	Non statutory	Per application	\$250	\$260
Food vendor (six-month permit).	Non statutory	Six-month permit	\$3,750	\$3,890
Food vendor (12-month permit) .	Non statutory	12-month permit	\$7,400	\$7,670
Student				
Design students and under 18 students, currently studying – fee waiver on all fees for three months of trade or bookings.	Non statutory	Per application	\$0	\$0
Under 18 years secondary student – casual permit.	Non statutory	Per application	\$35	\$35
Art and design tertiary students – casual permit.	Non statutory	Per application	\$55	\$55
Weddings and minor events				
Heritage gardens (two-hour permit).	Non statutory	Per application	\$375	\$390

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Non-heritage gardens (two-hour permit).	Non statutory	Per application	\$220	\$230
Wedding photography only.	Non statutory	Per application	\$115	\$120
Events administration				
Event and promotion application fee.	Non statutory	Per application	\$105	\$110
Variations and late information – \$300 to \$6,500.	Non statutory	Per application	\$300	\$300
Parking on reserve fee.	Non statutory	Per car	\$110	\$110
Traffic management costs.	Non statutory	Per hour	\$150	\$155
Winter events 50 per cent of full fee.	Non statutory	Per application	\$3,000	\$3,000
Promotions				
Distributing promotional flyers for City of Port Phillip businesses.	Non statutory	Full day or eight hours	\$110	\$115
Distributing promotional flyers for City of Port Phillip businesses.	Non statutory	Per hour	\$20	\$21
Product promotions – per day fee for an eight-hour day.	Non statutory	Full day or eight hours	\$3,237	\$3,355
Product promotions – per day fee for an eight-hour day package.	Non statutory	Minimum three days	\$2,681	\$2,800
Product promotions – roving, no structures.	Non statutory	Per hour	\$363	\$375
Product promotion – with structure or vehicle.	Non statutory	Per hour	\$560	\$580
Markets				
Outdoor markets (per session).	Non statutory	Per session	\$710	\$735
Commercial event or promotion – site fee per day				
Bump in and bump out fee – weekdays per day.	Non statutory	Per application	\$715	\$740
Bump in and bump out fee – weekends per day.	Non statutory	Per application	\$870	\$900
Closure of Pier Road.	Non statutory	Per day	\$2,150	\$2,230
Intermediate events.	Non statutory	Per day	\$740	\$770
Large events.	Non statutory	Per day	\$2,910	\$3,015
Medium events.	Non statutory	Per day	\$1,425	\$1,475
Major events – high risk and high impact events (\$7,775 to \$50,000).	Non statutory	Per application	\$7,500	\$7,775
Refundable noise bond (\$5,000 to \$20,000).	Non statutory	Bond	Based on event	Based on event
Refundable security bond per site (\$5,000 to \$50,000).	Non statutory	Per application	Based on event	Based on event
Small events.	Non statutory	Per application	\$400	\$415
Small event public liability insurance.	Non statutory	Per application	\$32	\$33
On-road events				

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Combination events – reserve and road use – for events with over 2,000 registered participants. Additional fee per registered participant over 2,001.	Non statutory	Per application	\$5.70	\$5.90
Combination events – reserve and road use – flat fee zero to 2,000 registered participants inclusive.	Non statutory	Flat rate	\$11,570	\$11,995
On-road only (per participant) – minimum charge 2,000 participants.	Non statutory	Per participant	\$1.80	\$1.85
Busking fee – six months 9 am to 9 pm.	Non statutory	Per application	\$30	\$30
Busking fees – twelve months 9 am – 9 pm.	Non statutory	Per application	\$55	\$55
Street stall permit and collection.	Non statutory	Per application	\$70	\$73
Temporary signage fee – up to 14 days only.	Non statutory	Per application	\$160	\$165
Promotions				
St Kilda Festival package – as negotiated (\$10,000 to \$50,000).	Non statutory	Per application	\$10,000	\$10,000
Product promotion (St Kilda Premium and peak) – per day fee or eight hour day.	Non statutory	Per application	\$5,000	\$5,000
Product promotion (St Kilda Premium and peak) – per day or eight hour day package. Minimum three days).	Non statutory	Per application	\$3,500	\$3,500
Product promotion with structures and vehicles (per hour). St Kilda premium and peak.	Non statutory	Per application	\$750	\$780
Product promotion – roving, no structures (per hour). St Kilda premium and peak.	Non statutory	Per application	\$500	\$520
Bump in and out fee (per day). Long term or negotiated events (\$300 to \$1,000).	Non statutory	Per application	\$300	\$310
Libraries				
Black and white copying A3.	Non statutory	Per copy	\$0.40	\$0.40
Black and white copying A4.	Non statutory	Per copy	\$0.20	\$0.20
Colour copying charges.	Non statutory	Per copy	\$1.10	\$1.10
Inter library loans.	Non statutory	Per loan	\$28.50	\$28.50
Internet and PC copy charges.	Non statutory	Per copy	\$0.20	\$0.20
Local history microfiche copies.	Non statutory	Per copy	\$0.20	\$0.20
South Melbourne Market				
Rooftop car parking on weekend market days (*Early Bird to 10am, two hours free parking)				
Zero to one hours*	Non statutory	Per hour	\$2	\$2
One to two hours*	Non statutory	Per hour	\$4	\$4
Two to three hours	Non statutory	Per hour	\$8	\$9
Three to four hours	Non statutory	Per hour	\$16	\$17
Four to five hours	Non statutory	Per hour	\$24	\$26
five to six hours	Non statutory	Per hour	\$32	\$34
Six plus hours	Non statutory	Per hour	\$40	\$43

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Lost ticket	Non statutory	Per ticket	\$40	\$43
Rooftop car parking Wednesday and Friday market days				
Zero to one hours.	Non statutory	Per hour	\$0	\$0
One to two hours.	Non statutory	Per hour	\$0	\$0
Two to three hours.	Non statutory	Per hour	\$8	\$9
Three to four hours.	Non statutory	Per hour	\$16	\$17
Four to five hours.	Non statutory	Per hour	\$24	\$26
Five to six hours.	Non statutory	Per hour	\$32	\$34
Six plus hours.	Non statutory	Per hour	\$40	\$43
Lost ticket.	Non statutory	Per ticket	\$40	\$43
Rooftop car parking on non-market days (Monday, Tuesday and Thursday)				
Zero to one hours.	Non statutory	Per hour	\$2	\$2
One to two hours.	Non statutory	Per hour	\$4	\$4
Two to three hours.	Non statutory	Per hour	\$6	\$6
Three to four hours.	Non statutory	Per hour	\$8	\$9
Four to five hours.	Non statutory	Per hour	\$10	\$11
Five to six hours.	Non statutory	Per hour	\$12	\$13
Six plus hours.	Non statutory	Per hour	\$15	\$16
Lost ticket.	Non statutory	Per ticket	\$15	\$16

Well-Governed Port Phillip

Table 54 60 Schedule of fees and charges 2024-25 – Well-Governed Port Phillip

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Asset and property management				
Peppercorn Rent	Non statutory	Per annum	\$1 (if demanded)	\$1 (if demanded)
Community Rent	Non statutory	Per annum	\$104 (if demanded)	\$460 (if demanded)
Hall Hire				
St Kilda Town Hall – Auditorium hire				
St Kilda Town Hall Auditorium – community hire. Non-peak, Monday to Thursday.	Non statutory	Per day	\$975	\$1,015
St Kilda Town Hall Auditorium – community hire. Peak, Friday to Sunday.	Non statutory	Per day	\$1,300	\$1,350
St Kilda Town Hall Auditorium – standard hire. Peak, Friday to Sunday.	Non statutory	Per day	\$3,200	\$3,300
St Kilda Town Hall Auditorium – standard hire. Non-peak, Monday to Thursday.	Non statutory	Per day	\$1,970	\$2,045
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday.	Non statutory	Per hour	\$97.50	\$101.50
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Peak Friday to Sunday.	Non statutory	Per hour	\$130	\$135
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday.	Non statutory	Per hour	\$190	\$195
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Peak Friday to Sunday.	Non statutory	Per hour	\$320	\$330
St Kilda Town Hall kitchen – standard and community per day.	Non statutory	Per day	\$500	\$500
Port Melbourne Town Hall – Auditorium including kitchen				
Port Melbourne Town Hall Auditorium – community hire (daily rate). Non –peak Monday to Thursday.	Non statutory	Per day	\$630	\$655
Port Melbourne Town Hall Auditorium – community hire (daily rate). Peak Friday to Sunday.	Non statutory	Per day	\$630	\$655
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Non-peak Monday to Thursday.	Non statutory	Per day	\$1,000	\$1,030
Port Melbourne Town Hall Auditorium –standard hire (daily rate). Peak Friday to Sunday.	Non statutory	Per day	\$1,000	\$1,030
Meeting rooms				
St Kilda Town Hall – meeting rooms				
St Kilda Town Hall – All Meeting Rooms – community hire . Non-peak before 9 am and after 5 pm Monday to Thursday.	Non statutory	Per hour	\$14	\$14.50
St Kilda Town Hall – All Meeting Rooms – community hire. Peak 9 am to 5 pm, Monday to Thursday	Non statutory	Per hour	\$52	\$54

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
and 24 hours, Friday to Sunday.				
St Kilda Town Hall – Council Chamber – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday.	Non statutory	Per hour	\$52	\$54
St Kilda Town Hall – Council Chamber – standard hire.	Non statutory	Per hour	\$200	\$208
St Kilda Town Hall – Wominjeka Reception – standard hire.	Non statutory	Per hour	\$200	\$208
St Kilda Town Hall – Training Room – standard hire.	Non statutory	Per hour	\$130	\$135
St Kilda Town Hall – St Kilda Room – standard hire.	Non statutory	Per hour	\$105	\$109
St Kilda Town Hall – Gunuwarra Room – standard hire.	Non statutory	Per hour	\$130	\$135
St Kilda Town Hall – Ngargee Room – standard hire.	Non statutory	Per hour	\$130	\$135
St Kilda Town Hall – Nairm Room – standard hire.	Non statutory	Per hour	\$105	\$109
St Kilda Town Hall – Port Melbourne Room – standard hire.	Non statutory	Per hour	\$105	\$109
Meeting Rooms – Port Melbourne Town Hall				
Port Melbourne Town Hall – Council Chamber– community hire. Non-peak before 9 am and after 5 pm Monday to Thursday.	Non statutory	Per hour	\$14	\$14.50
Port Melbourne Town Hall – Council Chamber – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday.	Non statutory	Per hour	\$52	\$54
Port Melbourne Town Hall – Mayors Room – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday.	Non statutory	Per hour	\$14	\$14.50
Port Melbourne Town Hall – Mayors Room – Community Hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours Friday to Sunday.	Non statutory	Per hour	\$52	\$54
Port Melbourne Town Hall – Council Chamber – standard hire.	Non statutory	Per hour	\$130	\$135
Port Melbourne Town Hall – Mayors Room – standard hire (hourly rate).	Non statutory	Per hour	\$105	\$109
Staff labour (per hour)				
Duty Officer fees – Monday to Thursday.	Non statutory	Minimum Three hours	\$45	\$47
Duty Officer fees – Friday, Saturday and Sunday.	Non statutory	Minimum three hours	\$78	\$82
Duty Officer fees – public holidays.	Non statutory	Minimum three hours	\$95	\$100
Security Guard fees – public holidays.	Non statutory	Minimum three hours	\$90.80	\$95

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Security Guard fees - Monday to Sunday.	Non statutory	Minimum three hours	\$60.50	\$63
Security bond - community hire.	Non statutory	Bond	\$1,000	\$1,000
Security bond - standard hire.	Non statutory	Bond	\$2,000	\$2,000
Public Liability Insurance	Non statutory	Per application	\$32	\$33
Note: A full fee waiver on Community Centre hire will be considered for not-for-profit groups run by their own committee who primarily meet to provide social connections and can demonstrate that over 65 per cent of their members are aged over 60 and reside within the City of Port Phillip.				
Road management				
Conducting works in, on, under or over a road without written consent (Section 63) - natural person. Three penalty units.	Statutory	Per infringement	\$577	\$594*
Conducting works in, on, under or over a road without written consent (Section 63) - body corporate. 15 penalty units.	Statutory	Per infringement	\$2,885	\$2,970*
Failure to comply with Clause 13 of Schedule 7 (Section 64) - natural person. Two penalty units.	Statutory	Per infringement	\$385	\$396*
Failure to comply with Clause 13 of Schedule 7 (Section 64) - body corporate. Five penalty units.	Statutory	Per infringement	\$962	\$990*
Work within the road reserve consent				
Arterial Road - minor works - not on roadway.	Statutory	Per application	\$151.10	\$151.43*
Arterial Road - minor works- on roadway.	Statutory	Per application	\$254.40	\$255.04*
Arterial Road - general works- not on roadway.	Statutory	Per application	\$480.20	\$481.39*
Arterial Road - general works- on roadway.	Statutory	Per application	\$686.90	\$688.61*
Municipal or non-arterial - minor works- not on roadway.	Statutory	Per application	\$95.40	\$95.64*
Municipal or non-arterial - minor works - on roadway.	Statutory	Per application	\$147.90	\$148.24*
Municipal or non-arterial - speed > 50, general works - not on roadway.	Statutory	Per application	\$373.70	\$374.59*
Municipal or non-arterial - speed > 50, general works - on roadway.	Statutory	Per application	\$685.20	\$687*
Municipal or non-arterial - speed <= 50, general works- not on roadway.	Statutory	Per application	\$95.40	\$95.64*
Municipal or non-arterial - speed <= 50, general works- on roadway.	Statutory	Per application	\$373.70	\$374.59*
Finance and project management				
Rates				
Land information certificates.	Statutory	Per copy	\$28.90	\$29.90*
Urgent land information certificates.	Statutory	Per copy	\$105.60	\$109.20*
Reprint of prior years' rates notice.	Non statutory	Per reprint	\$13	\$13.50
Financial				
Dishonoured cheques	Non statutory	Per transaction	\$23.20	\$24

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Fee Description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Merchant surcharge – American Express.	Non statutory	Per transaction	0.60%	0.60%
Merchant surcharge – EFTPOS and Debit cards.	Non statutory	Per transaction	0.55%	0.55%
Merchant surcharge – Visa and Mastercard credit cards.	Non statutory	Per transaction	1.10%	1.10%
Governance				
Freedom of information				
Freedom of Information requests, excluding photocopying charges.	Statutory	Per request	\$31.80	\$32*
Photocopying A4 – black and white.	Statutory	Per copy	\$0.20	\$0.20
Photocopying A4 – colour.	Statutory	Per copy	\$1	\$1
Search fees.	Statutory	Per hour	\$23.90	\$24*



Measuring Performance

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of *the Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Legend: ↑ favourable trend, → neutral impact to trend, ↓ unfavourable trend

Targeted performance indicators – service

Table 55 Targeted performance indicators – service

Indicator	Measure	Note	Actual 2022/23	Forecast 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Trend
Governance Satisfaction with community consultation and engagement.	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council.	1	52	53	54	55	55	55	→
Roads Sealed local roads below the intervention level.	Number of kms of sealed local roads below the renewal intervention level set by Council divided by kms of sealed local roads.	2	94%	95%	95%	95%	95%	95%	→
Statutory planning Planning applications decided within the relevant required time.	Number of planning application decisions made within the relevant required time divided by the number of decisions made.	3	57%	65%	65%	65%	65%	65%	→
Waste Kerbside collection waste diverted from landfill.	Weight of recyclables and green organics collected from kerbside bins divided by the weight of garbage, recyclables and green organics collected from kerbside bins.	4	35%	40%	40%	45%	45%	45%	→

Targeted performance indicators– financial

Table 56 Targeted performance indicators – financial

Indicator	Measure	Note	Forecast 2023/ 24	Budget 2024/ 25	Projections									Trend
					2025/ 26	2026/ 27	2027/ 28	2028/ 29	2029/ 30	2030/ 31	2031/ 32	2032/ 33	2033/ 34	
Liquidity														
Working Capital	Current assets / current liabilities	1	385%	213%	179%	130%	124%	108%	111%	118%	132%	146%	162%	→
Obligations														
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	2	147%	219%	161%	182%	149%	156%	121%	122%	122%	122%	122%	→
Stability														
Rates concentration	Rate revenue / adjusted underlying revenue	3	58%	58%	59%	60%	60%	60%	61%	61%	61%	62%	62%	→
Efficiency														
Expenditure level	Total expenses / no. of property assessments	4	\$3,312	\$3,320	\$3,329	\$3,329	\$3,370	\$3,475	\$3,538	\$3,593	\$3,649	\$3,711	\$3,779	→

Notes to indicators:

1. **Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to remain at an acceptable level over the period.
2. **Asset renewal** – This percentage indicates the extent of Council's renewals against its depreciation charge which is 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 is required to renew assets.
3. **Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council will become more reliant on rate revenue to all other sources.
4. **Expenditure level** – Reflects the total expenses of council per number of property assessments. Noting that Council experiences growth in both number of properties and service levels.

Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Table 57 Financial performance indicators

Indicator	Measure	Note	Forecast 2023/24	Budget 2024/25	Projections									Trend
					25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	
Operating Position														
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(0.2%)	1.2%	1.9%	2.3%	2.5%	1.5%	1.6%	1.8%	2.1%	2.5%	2.8%	↑
Liquidity														
Unrestricted cash	Unrestricted cash / current liabilities		130.8%	66.4%	72.9%	41.6%	40.3%	35.9%	43.3%	49.5%	62.3%	76.2%	90.7%	↑
Obligations														
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Indebtedness	Non-current liabilities / own source revenue	2	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.9%	4.4%	3.9%	3.5%	3.1%	→
Stability														

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Indicator	Measure	Note	Forecast 2023/24	Budget 2024/25	Projections 25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	Trend
Rates effort	Rate revenue / property values (CIV)		0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	→
Efficiency														
Revenue level	General rates and municipal charges / no. of property assessments	3	\$1,727	\$1,757	\$1,801	\$1,840	\$1,880	\$1,920	\$1,960	\$1,998	\$2,037	\$2,078	\$2,123	→

Notes to indicators:

1. **Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. The underlying result is forecast as low in 2024/25 largely due delays in delivering the project portfolio due to COVID-19 backlog and ongoing sector wide construction delays.
2. **Indebtedness** – Council has the capacity to use debt to respond to financial risks over the period however no borrowings are currently planned.
3. **Revenue level** – Trend reflects the forecast rates cap increase in future years. Excludes revenue generated by the waste charge which recovers direct waste costs.

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.

Table 58 Sustainability capacity indicators

Indicator	Measure	Notes	Forecast	Budget	Projections									Trend
			2023/24	2024/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	
Population	Total expenses / municipal population		\$2,123	\$2,082	\$2,056	\$2,055	\$2,066	\$2,119	\$2,150	\$2,176	\$2,197	\$2,220	\$2,246	→
	Value of infrastructure / municipal population		\$6,954	\$6,936	\$6,931	\$6,951	\$6,984	\$7,029	\$7,088	\$7,145	\$7,190	\$7,228	\$7,263	→
	Municipal population / kilometres of local roads	1	450	463	475	485	495	504	513	521	531	541	552	→
Own-source revenue	Own source revenue / municipal population		\$2,043	\$2,036	\$2,021	\$2,030	\$2,045	\$2,076	\$2,109	\$2,140	\$2,169	\$2,201	\$2,234	→
Recurrent grants	Recurrent grants / municipal population		\$76	\$72	\$74	\$73	\$74	\$74	\$75	\$75	\$75	\$76	\$76	→

Notes to indicators:

1. *Municipal population and kilometres of local roads* - As population increases, with no capacity for additional roads within the municipality we will likely see greater road congestion.

Glossary

Table 59 Glossary

Term	Definition
The Act	Means the Local Government Act 2020
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 the 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 94 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	means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
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.

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Term	Definition
Australian 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 <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
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.
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.
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the Council Plan
Budget preparation requirement	Under Section 94 of the Act, a Council is required to prepare and adopt an annual budget by 30 June each year for the next financial year and subsequent three financial years.
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.
Capital works program	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 (also referred to as ' <i>project deferrals</i> ') are those that are incomplete in the current budget year and will be completed in the following budget year.
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.
Council Plan	Means a Council Plan prepared by Council under Section 90 of the <i>Local Government Act 2020</i> . 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 Jobs, Skills, Industry and Regions	Local Government Victoria is part of the Department of Jobs, Skills, Industry and Regions.
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, for example, changes in legislation.
The financial plan	Means a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The financial plan defines the broad fiscal boundaries for the Council Plan, asset plan, other subordinate policies and strategies and budget processes.

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Term	Definition
Financial statements	<p>Part 4 of the Act requires the following documents to include financial statements:</p> <ul style="list-style-type: none"> - Budget - Annual Report <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> - Comprehensive income statement - Balance sheet - Statement of changes in equity - Statement of cash flows - Statement of capital works <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
Financial sustainability	Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which 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	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, for example, approval of unbudgeted capital expenditure.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
Local Government (Planning and Reporting) Regulations 2020	<p>Regulations, made under Section 325 of the Act prescribe:</p> <ul style="list-style-type: none"> (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, Financial Plan, budget, revised budget and Annual Report.
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 road	"Local road" means a sealed or unsealed road for which the council is the responsible Road authority under the <i>Road Management Act 2004</i> .

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Term	Definition
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 long-term budget.
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 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.
Project deferrals	Project deferrals (also referred to as 'carried forward capital works' – for capital projects) are those projects that are incomplete in the current budget year and will be completed in the following budget year.
Rate structure (rating information)	Site Value (SV), Capital Improved Value (CIV) or Net Annual Value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Restricted cash	Cash and cash equivalents, within the meaning of Australian Accounting Standards (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 98 of the Act. Section 98 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the 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 <i>the Local Government Act 2020</i> .
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 is prepared in accordance with the Local Government Model Financial Statements.
Statement of capital works	Means a statement which 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.

City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Term	Definition
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.
Statement of human resources	Means a statement which 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.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The <i>Valuations of Land Act 1960</i> requires a Council to revalue all rateable properties every two years. Valuations of Land Act- Section 11.





Community Vision

Proudly Port Phillip

**A liveable and
vibrant City that
enhances the
wellbeing of our
community**

Strategic Directions



Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Well-Governed Port Phillip

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Council Plan 2021–31

Volume 3 / Year 4

The Council Plan is divided across three volumes:

Volume One introduces the plan, including background information, development approach and details on the inputs that informed the plan. It outlines the vision our community has for our City over the 10-year period and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Volume Two contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each strategic direction.

Volume Three provides information on the 28 services we provide to our community.

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Contents

Service profiles	3
Inclusive Port Phillip	4
Affordable housing and homelessness	4
Ageing and accessibility	7
Children	9
Community programs and facilities	12
Families and young people	15
Recreation	18
Liveable Port Phillip	21
City planning and urban design	21
Development approvals and compliance	24
Health	26
Local laws and animal management	28
Municipal emergency management	30
Public space	32
Transport and parking management	36
Sustainable Port Phillip	39
Amenity	39
Sustainability	41
Waste management	44
Vibrant Port Phillip	46
Arts, culture and heritage	46
Economic development and tourism	49
Festivals	51
Library	53
South Melbourne Market	55
Well Governed Port Phillip	57
Asset and property management	57
Communications and engagement	60
Customer experience	62
Finance and project management	64
Governance, risk and policy	66
People, culture and safety	68
Technology	71

Service profiles

This Volume Three of the Council Plan and Budget provides a snapshot of each of the 28 services Council provides to our community.

In accordance with the *Local Government Act 2020*, City of Port Phillip plans and delivers services to the municipal community based on the following performance principles:

- services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- services should be accessible to the members of the municipal community for whom the services are intended
- quality and cost standards for services set by the council should provide good value to the municipal community
- a council should seek to continuously improve service delivery to the municipal community in response to performance monitoring
- service delivery must include a fair and effective process for considering and responding to complaints about service provision.

In addition, a council must provide a description of services and initiatives to be funded in their Budget. Service profiles are one output of service planning. The following 28 service profiles outline:

- the value to the community in providing the service
- why we provide the service
- what we provide
- activities that support the service
- compliance
- cost of the service
- how it is funded
- our projects.

Inclusive Port Phillip

Affordable housing and homelessness

The Affordable Housing and Homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.

\$3.7m	\$0.82	54%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Increase supply and diversity of affordable housing within Port Phillip.
- Address housing needs for very low, low and moderate income households experiencing housing stress, including supported housing for persons who are experiencing homelessness and rough sleeping.
- Prevention of homelessness or reduced time spent without a secure home.
- Creation of partnerships that work collectively to increase affordable housing and reduce homelessness.

What we do

- Provide direct assessment, referral, and interim case management support services for older persons experiencing housing stress, risks of housing loss or homelessness.
- Coordinate an integrated multi-agency response to public homelessness and rooming house closures through the Port Phillip Zero project and partnership initiatives.
- Ensure the Affordable Housing program responds to homelessness through the provision of supported social housing using Housing First principles.
- Directly invest (via cash and property contributions) in growing affordable housing.
- Facilitate and broker partnerships and projects held by others that deliver affordable housing.
- Negotiate voluntary housing agreements

with private developers to meet the six per cent affordable housing target in Fishermans Bend

- Undertake research into local housing needs, the impacts of homelessness, and what supports can be provided to those experiencing disadvantage and marginalisation within our community.
- Undertake projects and events to enhance the community's understanding of homelessness and housing stress, including carrying out community engagement and involving people with a lived experience of homelessness planning and response.
- Align service agreements to assist people experiencing housing stress or facing homelessness.
- Work across the different levels of government and the housing and homelessness sector to improve and increase the yield of local affordable housing and support services.

Why we do it

- To respond to declining housing affordability, which results in increased housing stress, poverty, homelessness, and dislocation of residents from Port Phillip.
- To support pathways to alternative social housing in response to the loss of private rooming houses.
- To foster a community that is socially diverse and inclusive, recognising the importance of attachment and belonging in our community.
- To recognise that one of the key social determinants of health for individuals, families and communities is secure, safe and accessible housing.

Activities that support this service

- Affordable and community housing.
- Housing and homelessness services.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Victoria's Housing Statement: The decade ahead 2024-2034
- Housing Act 1983 (Housing Act)
- Residential Tenancies Act 1997 (RT Act)
- Residential Tenancies, Housing and Social Services Regulation Amendment (Administration and Other Matters) Act 2022
- Planning and Environment Act 1987
- Privacy and Data Protection Act 2014
- Human Service Standards Policy (2015).

We will meet these obligations through regular program review. Legal requirements and obligations are considered through individual project delivery, program improvements and review.

Cost of service

Budget 2024/25 (\$000)	
Operating costs \$000	
Employee costs	685
Contracts	61
Materials and other expenses	569
Operating projects	2,378
Total operating expenses	3,693
Capital projects	-
Total expenses	3,693
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	1,538
Other Income	-
Parking Revenue	438
Rates and Charges	1,716
Total funding	3,693
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expenses) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Project totals exclude project contingency.

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
In Our Backyard Strategy Implementation	2,378	-	-	-
Total operating projects	2,378	-	-	-

Project totals exclude project contingency.

Ageing and accessibility

The Ageing and Accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing.

\$4.6m	\$1.70	6%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We facilitate independence and promotes social connectedness for older people and people with disability, through the provision of high-quality support services and community building initiatives.

What we do

- Deliver government funded services, including:
 - social support programs which aid client independence and autonomy
 - community connector functions to assist older people and people living with a disability to access supports, activities and programming locally.
 - accessible and supported community transport, including the hop-on, hop-off bus service.
- Deliver positive and healthy ageing initiatives.
- Fund community groups and service providers through grants and funding deeds, to deliver a range of support programs and community building initiatives.
- Implement the Accessibility Action Plan 2023–2025 (also known as disability action

plan), as required by the *Victorian Disability Act 2006*.

- Implement the Positive Ageing Policy 2023–2027.
- Deliver events and campaigns that recognise the voices and experiences of people living with a disability and older people.
- Consult with advisory committees and community networks, such as the Older Person's Consultative Committee (OPCC).

Why we do it

- To promote social connectedness and foster a community that is socially diverse and inclusive.
- To support older residents and people living with disability to participate in community activities and to stay independent at home.
- To decrease social isolation, create connections and improve local health and wellbeing outcomes.

Activities that support this service

- Access planning
- Commonwealth assessment and intake
- Social inclusion (support)
- Access and support
- Community transport
- Community meals
- Positive and healthy ageing events and activities, including the Seniors Festival and Seniors Register and Linking Neighbours initiative.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Disability Act 2006
- Aged Care Act 2024

- Aged Care Quality Standards

We will realise these obligations by ensuring we monitor our performance in relation to meeting all necessary requirements under the relevant legislation.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,552
Contracts	1,300
Materials and other expenses	1,742
Operating projects	-
Total operating expenses	4,594
Capital projects	-
Total expenses	4,594
Expenses include management overhead allocation and exclude depreciation.	

Major property leases	Most recent market rental estimate	Rent per year
Housing Commission of Victoria	\$394k	\$406 (if demanded)
Napier Street Aged Care	\$713k	\$406 (if demanded)
Caspa Care (South Port Community Residential Home)	\$625k	\$406 (if demanded)

Property rental excludes GST.

How the service is funded \$000	
Fees and Charges	650
Grants	1,166
Reserves	(2,101)
Other Income	-
Parking Revenue	545
Rates and Charges	4,333
Total funding	4,594
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major financial contributions \$000	
Food Services	114
Social meals program	101
South Point Day Links	59
Sacred Heart Mission	35

Major assets (\$000)	Written Down Value
Aged care facilities	12,465

Major contracts (annualised expenses) \$000	
Delivered Meals Service	1,035
Social Meals Program	101
South Port Day Links	59
Sacred Heart Mission	35

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Children

Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children.

\$20.9m	\$3.48	72%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- A healthy start to life for children born and living in the City.
- Supports for children and families to be healthy and connected.
- Programs, services and connections to additional services that promotes optimal development for children and their families.
- Equitable access to children's programs and services.
- Across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities.

What we do

- Manage five children's services (kindergarten and childcare programs) that provide quality early childhood education and care for children aged zero to six.
- Provide support and networking opportunities for community-managed children's services.
- Provide Maternal and Child Health service delivery to all families in Port Phillip with children aged zero to six years of age.
- Provide parent education and support services to families.
- Provide accessible and affordable programs and supports for children from families experiencing hardship.
- Manage registration for Council and community managed children's services who have opted to participate in the Council operated registration scheme.

Why we do it

- Council has a vision for children's services: 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- Recreation, engagement, and child-friendly cities are a priority deliverable to ensure services are reaching diverse communities.
- Council is seeking to achieve three key outcomes:
 - all children living in Port Phillip are supported to develop their full potential
 - parents, carers and families are supported to increase their capacity and capability
 - the effects of disadvantage on children's development are minimised.

Activities that support this service

- Council and community-managed childcare and other children's services
- Allied professional agencies and services.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Child Wellbeing and Safety Act 2005
- Family Violence Protection Act 2008
- Child, Youth and Families Act 2005
- Health Records Act 2001
- Privacy and Data Protection Act 2014

We will meet these obligations by ensuring we monitor the key requirements of the legislation, including:

- carrying out the birth notification process
- offering Maternal and Child Health services to all families residing in Port Phillip
- ensuring a child safe environment is created and maintained for all families and children
- collaborating to promote the safety and wellbeing of children.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	13,084
Contracts	525
Materials and other expenses	5,727
Operating projects	-
Total operating expenses	19,336
Capital projects	1,571
Total expenses	20,907
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	10,020
Grants	1,994
Reserves	(450)
Other Income	1,004
Parking Revenue	2,482
Rates and Charges	5,857
Total funding	20,907
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expenses) \$000

None

Major property leases	Most recent market rental estimate	Rent per year
Ada Mary A 'Beckett Childrens Centre	\$340k	\$406 (if demanded)
Albert Park Pre-School Centre	\$133k	\$406 (if demanded)
Civic Kindergarten	\$213k	\$406 (if demanded)
Clarendon Childrens Centre	\$133k	\$406 (if demanded)
Eildon Rd Childrens Centre	\$160k	\$406 (if demanded)
The Elwood Children's Centre	\$125k	\$406 (if demanded)
Lady Forster Kindergarten	\$166k	\$406 (if demanded)
Lilian Cannam Kindergarten	\$223k	\$406 (if demanded)
Poets Grove Family and Children Centre	\$426k	\$406 (if demanded)
South Melbourne Child Care	\$195k	\$406 (if demanded)
The Avenue Children's Centre & Kindergarten	\$110k	\$406 (if demanded)
Bubup Womindjeka Family and Children Centre	\$440k	\$406 (if demanded)

*Property rental excludes GST.***Major financial contributions \$000**

Childcare subsidies (community managed centres)	731
Kindergarten grants	126
Early Education Grants	210

Major assets (\$000)**Written Down Value**

Council and community managed childcare centres (12 in total)	26,905
Maternal and child health centres (7 in total)	Not separately valued

Our Projects

Capital projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Children's centres improvement program	1,110	2,204	3,663	4,785
Children's centres minor capital works	234	234	234	234
Total capital projects	1,344	2,438	3,897	5,019

Operating projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Kinder central registration and enrolment	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Community programs and facilities

The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.

\$4.9m	\$2.62	12%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Create opportunities that build social connections, value and celebrate diversity and address health and wellbeing inequality within our communities.
- Increase the capacity of the local community sector to support vulnerable and disadvantaged community members.
- A strong commitment to reconciliation and to provide support for the self-determination of Aboriginal and Torres Strait Islander Communities.
- Strengthen and build local community capacity, including providing funding and training opportunities for our local community sector and volunteers.
- Work with Traditional Owners, local Aboriginal and Torres Strait Islander communities, and Indigenous service providers to advance Council's commitment to reconciliation in a culturally safe way, through implementing the City of Port Phillip Reconciliation Action Plan.
- Broker outreach to Aboriginal and Torres Strait Islander communities and leaders of the Aboriginal and Torres Strait Islander working group.
- Implement the LGBTIQA+ Action Plan 2023-2026.
- Undertake Gender Impact Assessments (GIA), as required by the *Victorian Gender Equality Act 2020*, to critically review our services, programs and policies. Working in partnership with multicultural, multifaith and LGBTIQA+ communities to facilitate inclusion and a stronger voice in planning and decision making through Council's advisory committees and networks.

What we do

- Provide community facilities for general community use, and leases and licences for local community organisations that provide services to residents.
- Provide well managed community facilities where people can learn, connect, and engage with others in programs and activities.
- Implement initiatives and events to address health and wellbeing inequities for particular population groups. For example, indigenous, multicultural, multifaith, LGBTIQA+, women and girls groups.
- Ensuring an inclusive Port Phillip for people living with disabilities and their carers.

Why we do it

- To reduce health and wellbeing inequities in the local community.
- To foster a community that is fair, diverse, inclusive, and connected.
- To foster a community that has a strong understanding and respect for the Traditional Owners of the land.

Activities that support this service

- Community capacity building and volunteer management
- Community facilities management
- Community service planning
- Community strengthening, diversity and inclusion
- Grants and community sector funding deeds
- Reconciliation and Aboriginal and Torres Strait Islander gatherings

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Gender Equality Act 2020
- Victorian Disability Act 2006

We will meet these obligations through the delivery of safe, equitable and accessible community programs and facilities for the community.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,755
Contracts	1,291
Materials and other expenses	863
Operating projects	-
Total operating expenses	4,909
Capital projects	-
Total expenses	4,909
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	156
Grants	114
Reserves	(304)
Other Income	45
Parking Revenue	583
Rates and Charges	4,315
Total funding	4,909
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Elwood St Kilda Neighbourhood Learning Centre	\$78k	\$406 (if demanded)
Hellenic RSL	\$39k	\$406 (if demanded)
South Port Community Centre	\$59k	\$406 (if demanded)
South Melbourne Community Chest Inc	\$73k	\$406 (if demanded)
St Kilda Community Gardens Club Inc	\$83k	\$406 (if demanded)

Property rental excludes GST.

Major financial contributions \$000

Port Phillip Community Group	635
Community grants	370
SouthPort Community Centre	139
Town Hall hire subsidy	105
South Port Legal Service	77
Friends of Suai	4
Rough Sleeping Outreach	120

Major assets (\$000)**Written Down Value**

Community Centres (12)	10,952
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Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Families and young people

The Family and Young People services provide a range of services, including day care, maternal child health services, support and programs to the community to enable accessible, safe, informative opportunities for children, young people and their families.

\$3.7m	\$2.01	27%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We provide opportunities for all children, young people, and families to feel connected, be healthy and to reach their full potential.

What we do

- Provide leadership, recreation and engagement programs for children and young people.
- Provide generalist youth support and referral pathways.
- Provide intensive formal support for whole families.
- Work with families to access financial assistance for early education engagement.
- Provide support to victims and survivors of family violence and their children.
- Provide programming through adventure playgrounds for children aged five to 12 years at St Kilda and South Melbourne.
- Support access to universal services for parents with young children.
- Provide support to community playgroups and toy libraries.

Why we do it

- To deliver on Council's vision to create 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- The outcomes we seek to achieve are:
 - all children and young people living in Port Phillip are supported to develop their full potential
 - parents, carers, and families are supported to increase their capacity and capabilities
 - the effects of disadvantage on children's development are minimised.

Activities that support this service

- Family services and support
- Middle years services, including adventure playgrounds
- Youth services

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Children, Youth and Families Act 2005
- Social Services Regulations 2023.

We will meet these obligations by ensuring the safety and wellbeing of all families and young

people in our community. This includes overseeing programs that meet high standards and transparently reporting on how we are meeting all necessary legislative requirements. We will facilitate access to resources and services that families and young people need and continue to work collaboratively with internal and external stakeholders to deliver initiatives that promote safe and strong families.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,691
Contracts	316
Materials and other expenses	558
Operating projects	
Total operating expenses	3,564
Capital projects	183
Total expenses	3,747
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	552
Reserves	(157)
Other Income	155
Parking Revenue	445
Rates and Charges	2,752
Total funding	3,747
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000

None

Major property leases	Most recent market rental estimate	Rent per year
Elwood community playgroup	\$143k	\$406 (if demanded)
Melbourne City Mission	\$75k	\$406 (if demanded)
OSH Club Pty Ltd	\$74k	\$74k

Property rental excludes GST.

Major financial contributions \$000

Youth services	90
Star Health Natal Support	102

Major assets (\$000)	Written Down Value
Adventure playgrounds (2 in total)	Not separately valued

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
St Kilda Adventure Playground upgrade	123	1,713	-	-
Skidders Adventure Playground upgrades	50	626	-	-
Total capital projects	173	2,339	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Recreation

The Recreation services plan, delivers and activates sport, recreation and open space facilities and services to improve the community's health and wellbeing.

\$26.1m	\$4.12	63%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We guide the provision of sport and recreation facilities and services to meet the needs of the Port Phillip community to get active.

What we do

- Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities improving health and wellbeing outcomes for all.
- Provide infrastructure and facilities to support organised sports and active and passive recreation.
- Delivery of *Getting Our Community Active Sport and Recreation Strategy 2015-2024*, which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.
- Act as a stakeholder manager for local sporting clubs and other recreation providers, which includes overseeing facility allocations, leases, licences and agreements, permits, fees and charges.
- Working with key sporting bodies and community groups to deliver positive health and wellbeing outcomes to a diverse range of the community through increased participation in sport and recreation.
- Manage commercial recreation and

personal training permits, operations and activations.

- Manage, allocate and book open spaces, sports pavilions and recreation facilities and equipment for schools, casual bookings and community groups.
- Act as a client manager for sporting capital projects delivered by Council and in partnership with others.
- Apply for external funding and manage funding agreements for capital works and recreation programs.
- Deliver on actions from other key Council strategies including the Public Space, Act and Adapt, Move Connect Live, and Fishermans Bend Urban Renewal Area strategies.
- Audit and review current informal recreational facilities across the municipality.
- Coordinate the Accessible Beaches program including providing beach matting, floating wheelchair bookings, power wheelchair bookings, operations and maintenance.
- Development of gender equality policies and practices for sport and recreation providers and clubs.

Why we do it

To support the development of an engaged and connected community who will utilise the large and diverse network of local sport and recreation opportunities available to achieve their health and wellbeing goals.

Activities that support this service

- Getting Our Community Active Sport and Recreation Strategy 2015–2024
- Fair Access in Sport Policy 2024 (Draft)
- Outdoor Commercial Recreational Activities Policy 2022
- Personal Training Policy 2021
- Organised formal sport and informal recreation permits, activities and infrastructure
- Accessible Beaches program
- Turf management program
- Capital works program
- Gender Impact Assessments (GIAs)
- Asset management programs

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- State Sporting Association Requirements
- Crown Land (Reserves) Act 1978
- National Parks (Tour Operator Licence Fee) Regulations 2011.

We will meet these obligations by engaging with relevant sporting associations and ensuring our grounds and services meet their requirements. We also meet the statutory requirements through the Victorian Government licences.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,631
Contracts	802
Materials and other expenses	2,642
Operating projects	67
Total operating expenses	5,142
Capital projects	20,995
Total expenses	26,137
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	244
Grants	857
Reserves	12,322
Other Income	30
Parking Revenue	3,103
Rates and Charges	9,581
Total funding	26,137
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Lifesaving clubs and sports club buildings	46,398

Major property leases	Most recent market rental estimate	Rent per year
Albert Park Bowls Club	\$158k	\$0.5k
Albert Park Lawn Tennis Club Inc	\$79k	\$1.0k
Albert Park Yachting and Angling Club Inc	\$78k	\$4.4k
Elwood Angling Club Inc	\$74k	\$2.3k
Elwood Croquet Club Inc	\$68k	\$0.8k
Elwood Life Saving Club	\$63k	\$0.4k
Elwood Park Tennis Club Inc	\$68k	\$1.6k
Elwood Sailing Club Inc	\$84k	\$3.1k
Port Melbourne Bowling Club	\$323k	\$5.7k
Port Melbourne Football Club	\$331k	\$15k
Port Melbourne Lifesaving Club	\$209k	\$406 (if demanded)
Port Melbourne Tennis Club	\$149k	\$406 (if demanded)
Port Melbourne Yacht Club PMYC	\$261k	\$9k
Royal Melbourne Yacht Squadron	\$235k	\$44k
Sandridge Lifesaving Club	\$73k	\$406 (if demanded)
South Melbourne Lifesaving Club	\$145k	\$406 (if demanded)
St Kilda Surf Lifesaving Club	\$175k	\$406 (if demanded)

Property rental excludes GST.

Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Graham St Overpass Skatepark and Carpark	607	705	-	-
JL Murphy Community Pitch synthetic field	3,590	-	-	-
Lagoon Reserve pavilion and sports Field	6,655	-	-	-
North Port Oval Access and Egress	278	350	-	-
Elder Smith netball courts and pavilion	3,505	1,905	-	-
Albert Park Bowls Club pavilion upgrade	505	-	-	-
Elwood Reserve change and umpire rooms	202	-	-	-
Elwood Croquet Club Upgrade	107	30	2,000	-
Gymnastics Facility Feasibility Study	20	-	-	-
Sport and recreation infrastructure Renewal and upgrade program	255	317	300	300
Sports fields lighting expansion program	-	50	200	200
Sports playing field renewal program	1,617	1,110	3,700	1,290
Total capital projects	17,341	4,467	6,200	1,790

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Sport and Recreation Strategy refresh	67	67	-	-
Total operating projects	67	67	-	-

Project totals exclude project contingency.

Liveable Port Phillip

City planning and urban design

The City Planning and Urban Design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.

\$4.5m	\$2.24	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- We plan, manage and advocate for the development of places that will contribute to a more liveable and sustainable city.
- We facilitate quality places, economic growth and social and environmental benefits to strengthen the community.

What we do

- Review and update the Port Phillip Planning Scheme.
- Integrate Council strategies into the Port Phillip Planning Scheme.
- Design and engage on integrated urban spatial policies and projects.
- Develop municipality-wide and locally built land use policies and strategies.
- Engage and consult with the community and stakeholders on strategic projects and planning scheme amendments.
- Advocate on Council's behalf regarding the Victorian Government's planning, policy and regulation reform
- Provide urban design, landscape, architecture, heritage and strategic planning advice within Council for to external partners.
- Advocate for quality design and community outcomes on Victorian Government projects.
- Prepare and implement Council's heritage program.

Why we do it

- To ensure our City is liveable, sustainable and vibrant and that diverse and distinctive neighbourhoods can continue to grow.
- To meet Council's ongoing statutory obligation as a 'planning authority' under the *Planning and Environment Act 1987*.

Activities that support this service

- Strategic planning
- Urban design
- Urban economics
- Heritage planning and advice

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,283
Contracts	3
Materials and other expenses	20
Operating projects	1,078
Total operating expenses	4,385
Capital projects	60
Total expenses	4,445
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	149
Other Income	-
Parking Revenue	528
Rates and Charges	3,768
Total funding	4,445
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Compliance

In addition to the *Local Government Act 2020*, other legislation that governs our service includes:

- Planning and Environment Act 1987
- Transport & Integration Act 2010,
- Environment Protection Amendment Act 2020
- Road Management Act 2004
- Climate Change Act 2022
- Water Act 1989.

We will meet these obligations by preparing and administering the Port Phillip Planning Scheme as the 'planning authority' under the *Planning and Environment Act 1987*.

Major contracts (annualised expense) \$000

none

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000

None

Major assets (\$000)	Written Down Value
Historical and heritage sites (31 in total)	66,096

Projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Johnson street park development	60	60	-	-
Total Capital Projects	60	60	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Fishermans Bend program	428	285	-	-
Housing Strategy	10	-	-	-
St Kilda strategic plan implement program	100	80	150	-
Planning scheme amendments program	100	450	260	260
Heritage program implementation	340	50	-	-
Carlisle Street Streetscape Plan	100	-	-	-
Total operating projects	1,078	865	410	260

Project totals exclude project contingency.

Development approvals and compliance

The Development Approvals and Compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.

\$8.9m	(\$1.35)	120%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Support well designed, sustainable and safe development that protects heritage and neighbourhood character and maximises community benefits.
- Support outdoor dining to enhance our City's liveability and vibrancy.

What we do

- Make statutory planning decisions on planning permit and subdivision applications.
- Provide heritage and urban design advice relating to the planning scheme and policies.
- Provide frontline customer service.
- Issue permits and enforce building regulations including prosecutions, siting provisions and public safety.
- Register and inspect domestic swimming pools and spas.
- Investigate and enforce alleged breaches of the Building Act 1993.

Why we do it

To ensure our City is liveable, sustainable and prosperous, retaining our diverse and distinctive neighbourhoods as the City continues to grow.

Activities that support this service

- Building service and controls
- Business support across City development
- Fishermans Bend planning
- Statutory planning
- Subdivisions
- Victorian Civil and Administrative Tribunal (VCAT) Officer

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Planning and Environment Act 1987 and subordinate legislation
- *Building Act 1993* and subordinate legislation
- Subdivision Act 1988
- Victorian Civil and Administrative Tribunal Act 1988
- Interpretation of Legislation Act 1984
- Port Phillip Planning Scheme
- Plan Melbourne 2017-2050.

We will meet these obligations by efficiently administering our statutory responsibilities in line with defined operating procedures.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	8,122
Contracts	7
Materials and other expenses	600
Operating projects	0
Total operating expenses	8,729
Capital projects	123
Total expenses	8,852
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	9,654
Grants	133
Reserves	(217)
Other Income	-
Parking Revenue	1,051
Rates and Charges	(1,770)
Total funding	8,852
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Health

The Health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.

\$2.2m	\$0.68	41%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

Maintain, improve and protect public health in the community, through education, immunisation programs and inspection services.

What we do

- Reduce the incidence of infectious disease by monitoring standards for registered food premises.
- Support the production of safe and secure food for consumption from restaurants, cafes and all other registered food premises.
- Monitor health standards at accommodation properties, registered tattooists and beauty services.
- Provide an immunisation program for infants, children and adults.
- Investigate public health nuisance complaints.
- Monitor the use and sale of tobacco.

Why we do it

- To support a healthy and safe community, where the incidence of infectious disease is minimised.
- To fulfil mandatory duties described in the Victorian Food Act 1984, the Public Health and Wellbeing Act 2008 and the Tobacco Act 1987.

Activities that support this service

The Immunisation program and the Infectious Waste Syringe Disposal program.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- *Food Act 1984* and National Food Safety Standards
- Public Health and Wellbeing Act 2008
- Tobacco Act 1987.

We will meet these obligations through completing the required surveillance, inspection and enforcement of health standards to obtain compliance with these laws. We will also monitor our performance and report outcomes to the relevant bodies as required.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,827
Contracts	87
Materials and other expenses	293
Operating projects	
Total operating expenses	2,207
Capital projects	
Total expenses	2,207
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	919
Grants	68
Reserves	(339)
Other Income	-
Parking Revenue	262
Rates and Charges	1,297
Total funding	2,207
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Immunisation centres (6)	Not separately valued

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Local laws and animal management

The Local Laws and Animal Management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.

\$2.5m	\$0.71	44%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Protect Council assets, the environment and the health and safety of the community.
- Ensure responsible pet ownership.

What we do

- Enforce the *City of Port Phillip Community Amenity Local Law 2023* which outlines use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping.
- Monitor building development compliance with asset protection permits.
- Proactive patrols and investigation of customer requests to ensure compliance with laws.
- Manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Management program.
- Encourage responsible pet ownership through education and registration.
- Respond to complaints about animals and patrol parks and beaches.
- Implement and action Council's Domestic Animal Management Plan.

Why we do it

- To support a healthy and safe community, one that enjoys high levels of amenity and responsibly manages pet ownership.
- To fulfil mandatory duties described in the *Local Government Act 2020* and *Domestic Animals Act 1994*.

Activities that support this service

- Animal Management
- Local Laws enforcement.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- City of Port Phillip Community Amenity Local Law 2023
- Domestic Animals Act 1994
- Prevention of Cruelty to Animals Act 1986
- Prevention of Cruelty to Animals Regulations 2019.

We will meet these obligations through completing the required surveillance, inspection and where necessary enforcement action in order to maintain compliance with these laws as well as monitor our performance and report outcomes to the relevant bodies as required.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,809
Contracts	287
Materials and other expenses	304
Operating projects	85
Total operating expenses	2,485
Capital projects	
Total expenses	2,485
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,139
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	295
Rates and Charges	1,390
Total funding	2,485
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Animal Management	172

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Domestic Animal Management Plan 2026	85	30	-	-
Total operating projects	85	30	-	-

Project totals exclude project contingency.

Municipal emergency management

The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.

\$0.6m	\$0.37	-49%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Support the community through an emergency with preparedness, response and recovery activities.
- Coordinate recovery works following an emergency.

What we do

- Plan for and provide support to our community during and after emergencies.
- Meet the legislative requirements for emergency management, including provision of the Municipal Emergency Management Officer (MEMO), the Municipal Recovery Manager (MRM), and oversight of Deputy MEMOs, MRMs, Emergency Relief Centre (ERC) Managers and volunteer staff.
- Ensure all emergency management functions are delivered in a coordinated and integrated way with key external response agencies including:
 - providing awareness information to inform community members of emergency risks
 - assisting emergency response agencies during a municipal emergency
 - providing emergency relief to impacted persons during the response phase of a municipal emergency
 - coordinating recovery works following a municipal emergency.

Why we do it

- The City of Port Phillip has a statutory responsibility under the *Emergency Management Act 2013* to manage municipal resources and coordinate community support during the response and recovery phases of an emergency.
- To support a healthy and safe community during and after emergencies by providing timely relief and connection pathways to other support agencies and services. The long-term objective being to promote strong recovery.

Activities that support this service

- Designated staffing
- Preparing, updating and initiating the Municipal Emergency Management Plan (MEMP)
- Preparing, updating and initiating related sub-plans, such as those for storms, floods, heatwaves and pandemics
- Emergency Response Centre (ERC) procedures
- Training and preparedness exercises
- Supporting emergency service agencies during the response phase of an emergency
- Providing relief to impacted community members during and after emergencies such as storms, floods, heatwaves and pandemics
- Assisting with community recovery following an emergency.

Compliance

In addition to the *Local Government Act 2020*, the *Emergency Management Act 2013* governs how we deliver this service. We will meet these obligations through our Municipal Emergency Management Plan and having the statutory positions in place.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	424
Contracts	20
Materials and other expenses	111
Operating projects	
Total operating expenses	555
Capital projects	
Total expenses	555
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	66
Rates and Charges	828
Total funding	555
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000

None

Major property leases	Most recent market rental estimate	Rent per year
Victoria SES	\$74k	\$406 (if demanded)

Property rental excludes GST.

Major financial contributions \$000

None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Public space

The Public Space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.

\$75.3m	\$13.10	87%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- High quality and unique parks, open spaces and foreshore areas for the enjoyment of our community and visitors.
- Well-connected networks of public spaces that nurture and support the health, wellbeing, social connection, creative expressions, economy and environment of our community.
- Vibrant, inspiring, accessible and connected open space destination along the foreshore that provides a wide range of experiences for local, national and international visitors. Our foreshore is renowned for its unique local character, significant vegetation and its rich cultural history.
- Through our urban forest, we provide urban greening which values healthy and abundant green spaces where biodiversity is supported and celebrated, and nature connects community.

What we do

- Oversee all planning and strategy for public space within the municipality including parks, gardens, reserves, foreshore, streetscapes, playgrounds and urban spaces.
- Plan for future uses of public spaces by developing and designing new spaces and enhancing existing spaces.
- Manage Council's coastline in line with acts and regulations including planning for climate change and coastal adaptation.
- Delivery of Council's existing Foreshore Management Plan which provides guidance for the management, development, investment and future use of Council's 11km of foreshore.
- Development of the new Coastal Adaptation Plan in line with Victorian Government requirements.
- Delivery of the Places for People: Public Space Strategy 2022-2032 (PSS).
- Lead open space planning, including for sport and recreation facilities in the Fishermans Bend urban renewal area.
- Development and delivery of the new Greening Port Phillip Urban Forest Strategy.
- Facilitate and support the community's involvement in greening projects. Managing community relationships for nature strip gardens and community gardens.
- Delivery of the Summer Management program, the response to large crowds on the foreshore in summer.



Why we do it

- To support our community to be healthy and active and promote social connectedness.
- To provide social, cultural, economic and environmental benefits to our community through well-designed and maintained public spaces.
- To enhance the liveability and character of our City and define our unique sense of identity and place.
- To provide equitable access to high quality public open spaces across the municipality.
- To provide environmental outcomes, minimise the impact of the heat island effect, enhance wildlife habitat and strengthen biodiversity within our City's highly urbanised environment.

Activities that support

- Development, review and delivery of the Public Space Strategy, Foreshore Management Plan, Recreation Strategy and Greening Port Phillip.
- Delivery of Summer Management program.
- Delivery of the Open Space and Recreation Capital Portfolio.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Marine and Coastal Act, Policy, Strategy and related guidelines
- National and state level strategic plans for the environment, such as Australia's Strategy for Nature 2019-2030 and Protecting Victoria's Environment: Biodiversity 2037
- Open Space for Everyone (2021) Metropolitan Melbourne Open Space Framework
- Plan Melbourne 2017-2050.

We will meet these obligations by including the legislative requirements within our relevant strategies and plans and monitoring them over time.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,061
Contracts	12,979
Materials and other expenses	335
Operating projects	925
Total operating expenses	17,300
Capital projects	58,052
Total expenses	75,352
Expenses include management overhead allocation and exclude depreciation.	

Major financial contributions \$000
None

Major contracts (annualised expense) \$000	
Parks and open space maintenance	6,294
Tree maintenance	4,020
Street lighting electricity and maintenance	1,541
Signs and street furniture	387
Civil infrastructure and maintenance	4,009

How the service is funded \$000	
Fees and Charges	819
Grants	2,657
Reserves	52,622
Other Income	476
Parking Revenue	8,945
Rates and Charges	9,832
Total funding	75,352
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major assets (\$000)	Written Down Value
Park structures	584
Water irrigation	3,459
Reserves and gardens (176 ha)	Not separately valued
Playgrounds and sports fields (75)	Not separately valued

Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Maritime infrastructure renewal program	65	810	250	250
Elwood foreshore facilities development	427	917	7,142	7,192
Gasworks Arts Park reinstatement	2,621	-	-	-
Acland Street Plaza greening and hostile vehicle mitigation	280	-	-	-
Cobden Place Pocket Park	-	1,680	-	-
Palais Theatre and Luna Park precinct	1,073	-	-	-
Sol Green Reserve upgrade	500	960	-	-
St Kilda Promenade safety upgrade	336	2,598	-	-
St Kilda Pier landside works upgrade	573	2,208	-	-
St Vincent Gardens Playground	203	710	-	-
Hewison Reserve upgrade	205	-	-	-

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Sandridge Bay Trail safety upgrade	200	-	-	-
Public space minor capital works	460	900	1,200	1,200
Expand Pakington Street Reserve	205	-	-	-
Public space expansion strategy	45,167	2,900	13,100	400
Woodstock Street Reserve	-	-	-	50
Glen Eira Avenue Reserve upgrade	-	-	50	710
Bowen Crescent Reserve upgrade	-	-	30	50
Expand the size of Eastern Reserve North	-	-	30	50
Elwood foreshore facilities stages Two and Three	-	-	-	-
Port Melbourne Light Rail Linear Parks Plan	100	430	80	350
Waterfront Place Framework Plan	-	50	100	850
Station Pier Linear Park minor upgrade	-	-	25	75
St Kilda Botanical Garden play space upgrade	-	-	-	100
South Beach Reserve, St Kilda Foreshore	-	-	-	-
Clarke Reserve play space upgrade	-	50	450	-
Sandridge Sports Precinct	565	46	-	-
Acland St Plaza Renewal	348	-	-	-
Public Place Closed Circuit Television Upgrade	240	440	-	-
Melbourne Water Elwood Drainage Upgrade	83	-	-	-
Alma Park West Boundary Treatment	103	-	-	-
Dog Off Leash Implementation	130	60	450	-
Shrine to Sea – Kerferd Rd Median and Forecourt	400	1,861	886	-
Public space lighting renewal and upgrade program	1,574	115	1060	680
Total capital projects	55,858	16,735	24,853	11,957

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
St Kilda Marina project	330	2,200	2,500	-
Coastal planning	233	153	-	-
Glen Eira Avenue Reserve trial	-	75	-	-
Blessington Street temporary road closure	-	56	150	-
Greenline upgrade trial	145	-	-	-
Open space and tree maintenance review	100	-	-	-
Middle Park Beach Renourishment	100	1,140	-	-
Total operating projects	908	3,624	2,650	-

Project totals exclude project contingency.

Transport and parking management

The Transport and Parking Management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.

\$35.8m	\$16.26	33%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Enable people to more easily move around, connect and get to places as the City grows.
- Support a reliable, safe, accessible and well-connected transport system.

What we do

- Plan for and deliver changes to our City's transport network, streets and spaces to cater for our growing community.
- Increase the range of healthy, safe, connected and convenient walking and bike riding choices.
- Partner with the Victorian Government on state projects on the arterial roads and public transport networks to provide a more convenient, reliable and accessible transport system. This includes work to support planning for future growth.
- Work with the community to ensure fairest access to parking as a limited and shared resource.
- Harness new technologies and transport options for our community to get around and pay for parking.
- Manage the identification and prioritisation of road and footpath maintenance.

- Partner with our school communities through our School Crossing program, Healthy Tracks to School program, and National Ride2School Day.

Why we do it

- To provide Port Phillip's residents, workers and visitors with a variety of safe travel options to meet their individual travel needs and support their health, wellbeing and the City's economy.
- To ensure decisions and processes are evidence based and strategically aligned. To respond to our limited ability to increase on-street carparking capacity and vehicle movement.
- To act to reduce the safety risk to our community on our streets.

Activities that support this service

- Strategic transport
- Transport safety engineering
- Major transport projects
- Parking services
- Maintenance and operations – road transport
- Appeals review administration

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Road Safety Act 1986
- Summary Offences Act 1996
- Infringements Act 2006
- Planning and Environment Act 1987
- Transport Integration Act 2010
- Disability Discrimination Act 1992

We will meet these obligations through promoting safe and efficient management of municipal roads and parking, providing input to planning permit referrals and ensure fair and equitable use of public space, working to eliminate accessibility barriers to the transport network.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,842
Contracts	10,474
Materials and other expenses	5,894
Operating projects	170
Total operating expenses	24,381
Capital projects	11,452
Total expenses	35,833
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,142
Grants	3,259
Reserves	3,096
Other Income	247
Parking Revenue	4,254
Rates and Charges	23,835
Total funding	35,833
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Parking administration services	2,014
Vehicle towing	732
Parking sensors and online payment system	440
Parking machine maintenance	350
Road line remarking program	166

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Streets and laneways (265 km)	(a)
Kerb and channel (455 km)	39,358
Road pavement	162,083
Road surface	49,283
Footpaths and cycleways (473 km footpaths and 59 km bike network lanes and paths)	44,897
Bridges (13)	3,149
Street furniture (such as seats and bike racks)	10,414
Traffic control devices (2123 parking machines)	1,462
Off street car parks	17,617
Lights on road	7,652
On street parking (52,000 spaces)	Not separately valued
In ground parking sensors (2,078)	599
Signs, speed humps, roundabouts and other traffic management devices to improve road safety	Not separately valued
(a) From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the Financial Report at fair value.	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Bike infrastructure program	1,615	252	5,540	3,310
Blackspot safety improvements program	278	420	420	420
Footpath renewal program	1,330	2,537	3,224	2,756
Integrated Transport Strategy	5	95	240	-
Kerb and gutter renewal program	617	840	840	860
Laneway renewal and upgrade program	349	270	90	235
Local area traffic management infrastructure program	105	-	-	-
Pier Road and Bay Trail safety upgrade	130	78	1,255	1,255
Parking technology program	230	400	400	400
Vehicle exclusion Pier Street Waterfront	-	190	-	-
Commercial Precincts Minor Enhancements	350	350	350	350
Pedestrian infrastructure program	180	1,065	900	700
Road renewal program	4,332	3,245	2,055	1,870
Total capital projects	9,521	9,742	15,314	12,156

Project totals exclude project contingency.

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Local Area Traffic Management Infrastructure	95	-	-	-
Parking E-Permit Implementation	208	376	-	-
Parking Technology Future Plan	75	-	-	-
Total operating projects	378	376	-	-

Project totals exclude project contingency.

Sustainable Port Phillip

Amenity

The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.

\$13.2m	\$7.18	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We are committed to delivering exceptional customer service, ensuring public safety whilst maintaining the beauty and amenity of our city for the enjoyment of our residents and visitors.

What we do

- Improve City presentation by cleaning our commercial precincts, residential streets, beaches, and the foreshore.
- Maintain and enhance our infrastructure, roads, footpaths, public buildings, parks and gardens for the enjoyment of our community.

- Respond to dumped rubbish and graffiti complaints. We remove graffiti from all public areas.

Why we do it

Our natural and built environments are highly valued by our residents and visitors who enjoy the unique characteristics of Port Phillip. We are committed to presenting a safe and enjoyable City which enhances each person's everyday experience.

Activities that support this service

- Infrastructure maintenance services including roads, footpaths, parks and open space asset and service performance inspections.
- Street and beach cleaning services
- Dumped rubbish and hazardous material removals.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Open Space and Amenity Tree Operation Service Standards
- Asset Management Plans.

We will meet these obligations through planning, monitoring and reporting on our performance under the key governing legislation of this service.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,009
Contracts	4,139
Materials and other expenses	790
Operating projects	
Total operating expenses	11,937
Capital projects	1,280
Total expenses	13,217
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	500
Reserves	(169)
Other Income	81
Parking Revenue	1,569
Rates and Charges	11,237
Total funding	13,217
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Drainage management	1,536
Street Waste and cleaning	1,200

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Our projects

Major assets (\$000)	Written Down Value
Stormwater pits (13,901)	24,091
Stormwater pipes (11,900km)	56,044
Public toilets	3,208
Road and footpaths	(a)
(a) Please refer to Transport and parking management	

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Public Toilet Plan implementation program	322	550	550	450
Stormwater management program	740	1,000	1,000	1,000
Total capital projects	1,062	1,550	1,550	1,450

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Sustainability

The Sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.

\$8.5m	\$3.15	38%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Improve the overall sustainability of our City by reducing the impacts of climate change so residents and visitors can continue to enjoy our City for generations to come.
- Lead the response to the climate emergency by reducing carbon emissions and promoting a clean and green City.
- Prevent further degradation of our natural environment by improving water quality, increasing tree coverage, and managing biodiversity.

What we do

- Develop and implement environmental strategy, policy, action plans and programs for Council and the community.
- Plan and design sustainable infrastructure that delivers best practice environmental outcomes.
- Create opportunities that build social cohesion and connect people to activities, expertise, and their local natural environment.
- Promote positive sustainable living behaviours and climate change resilience.
- Provide advice and support to embed sustainability into Council strategic planning, project, and service delivery.
- Develop and implement requirements for new developments to reduce their environmental impacts and increase resilience to climate change.
- Partner with Victorian Government and other local governments, education, and not-for-profit agencies to develop and deliver projects that improve environmental outcomes.
- Advocate to the Victorian and Australian Governments for stronger commitments and increased investment in sustainability projects and initiatives.

Why we do it

- To respond to the climate emergency.
- To reduce Council's environmental impact and help the community reduce their own environmental impacts.
- To reduce carbon emissions and mitigate our impact on climate change.
- To improve how we manage water to reduce the impacts of flooding, decrease potable water use and improve water quality in the bay.
- To meet our legislative responsibilities under the *Local Government Act 2020* and the *Climate Change Act 2022*.

Activities that support this service

- Provide support to enhance the environmentally sustainable design of council and private buildings.
- Deliver programs and education for the community to support enhanced sustainability and resilience.
- Upgrade our stormwater drains and use water sensitive urban design to reduce flooding and pollutants in our waterways and bay.
- Take actions to minimise climate risk to council operations, programs, and assets.
- Upgrade our assets such as buildings and streetlights to reduce greenhouse gas emissions.
- Achieving and maintaining carbon neutrality of Council operations.
- Transitioning our fleet to zero emissions vehicles.
- Purchasing 100 per cent renewable electricity for Council operational energy use.

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Climate Change Act 2017
- Planning and Environment Act 1987
- Environment Protection Act 2017
- Public Health and Wellbeing Act 2008.

We will meet these obligations through supporting the community to enhance sustainability and resilience to climate risk, undertake risk assessments and audits and embed the findings into our risk management frameworks, building resilience and sustainability into how we design and maintain our assets and buildings, addressing flood, water quality and water supply challenges and enhancing the minimum level of sustainable design for all buildings in the City of Port Phillip.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,033
Contracts	465
Materials and other expenses	312
Operating projects	1,956
Total operating expenses	4,766
Capital projects	3,765
Total expenses	8,531
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000

Fees and Charges	-
Grants	1,150
Reserves	1,109
Other Income	-
Parking Revenue	1,013
Rates and Charges	5,259
Total funding	8,531

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts (annualised expense) \$000

None

Major property leases	Most recent market rental estimate	Rent per year
Bili Nursery	\$17k	\$406 (if demanded)
Port Phillip EcoCentre	\$148k	\$406 (if demanded)

Property rental excludes GST.

Major financial contributions \$000

EcoCentre contribution and funding for education programs	465
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Major assets (\$000)

Written Down Value

Trees (46,166 trees)

-

Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Danks Street Biolink	485	-	-	-
HVAC, air and energy improvements program	977	320	200	200
EcoCentre redevelopment	970	-	-	-
Stormwater harvesting program	20	1,371	1,010	1,643
Catani Gardens irrigation upgrade	210	580	-	-
Open space irrigation renewal upgrade	-	170	285	285
Water sensitive urban design program	610	700	700	700
Total capital projects	1,926	2,041	1,555	1,555

Project totals exclude project contingency.

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Electrical line clearance	420	420	420	420
Community electric vehicle charging	50	150	-	-
Submetering for Electricity Monitoring	55	-	-	-
Elster Creek Catchment and Elsternwick Park	60	-	-	-
South Melbourne Market sustainability initiative	75	75	-	-
Act and Adapt Strategy implementation	415	345	345	345
Community Sustainability Programs	90	90	90	90
ESD Compliance Program Trial	121	121	-	-
Greening Port Phillip program	640	840	700	700
Total operating projects	1,926	2,041	1,555	1,555

Project totals exclude project contingency

Waste management

The Waste Management service oversees the planning and operation of waste removal across the municipality.

\$20.1m	\$10.59	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

A clean and safe City by keeping our streets, parks, and foreshores clean and protecting the environment.

What we do

- Reduce waste going to landfill through kerbside and public place recycling, hard waste, green waste and dumped rubbish collections. We also operate the Resource Recovery Centre and providing waste education.
- Collect and service more than 100,000 kerbside waste, recycling and FOGO bins each week across the municipality.
- Service 80 communal hub glass and FOGO drop-off points across the City.

Why we do it

- To maintain hygienic, safe, and enjoyable natural and built environments that encourage residents and visitors to enjoy Port Phillip.
- To create a more sustainable future for Port Phillip by reducing the amount of waste we dispose.

Activities that support this service

- Hard and green waste, dumped rubbish and mattress collections
- Litter bin clearances and repairs
- Refuse and recycling household collections
- Resource Recovery Centre
- Waste management and minimisation services

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Environmental Protection Act 2017
- Circular Economy (Waste Reduction and Recycling) Act 2021.

We will meet these obligations through monitoring and reporting on our performance and ensuring process and systems support our service to be compliant.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,559
Contracts	14,751
Materials and other expenses	1,658
Operating projects	756
Total operating expenses	19,724
Capital projects	295
Total expenses	20,019
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	326
Grants	227
Reserves	111
Other Income	35
Parking Revenue	2,376
Rates and Charges	16,943
Total funding	20,019
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Waste contracts and associated services (including in other expenses)	15,870

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000	
None	

Major assets (\$000)	Written Down Value
Street and park litter bins (1,212)	3148

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Bin purchasing and replacement program	295	295	295	295
Total capital projects	295	295	295	295

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Waste transformation program	551	-	-	-
Total operating projects	551	-	-	-

Project totals exclude project contingency.

Vibrant Port Phillip

Arts, culture and heritage

The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.

\$18.4m	\$2.55	78%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

Foster creative, diverse and inclusive participation to our arts and culture sectors while supporting the heritage and unique identity of Port Phillip.

What we do

- Deliver programs, services and spaces. and promote community participation and engagement in arts, culture, and heritage.
- Provide funding support for artists and cultural organisations.
- Manage and develop the Port Phillip City Collection.
- Plan, develop and support new and existing creative industries.

Why we do it

- To foster a community that is socially diverse and inclusive, one that protects heritage and brings arts, culture, and creative expression to everyday life.

Activities that support this service

- Filming permitting
- Artist studio
- Arts collection and program
- Arts funding

Compliance

In addition to the *Local Government Act 2020*, the *Heritage Act 2017* governs how we deliver this service. We will meet these obligations by working closely with relevant Victorian Government authorities, as required.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,892
Contracts	158
Materials and other expenses	3,683
Operating projects	75
Total operating expenses	5,808
Capital projects	12,634
Total expenses	18,443
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	93
Grants	-
Reserves	12,119
Other Income	69
Parking Revenue	2,189
Rates and Charges	3,972
Total funding	18,443
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Arts Access Victoria	\$108k	\$35.7k
Australian National Academy of Music (ANAM)	-	Property unavailable
Gasworks Arts Inc.	\$1,300k	\$406 (if demanded)
Linden New Art	\$420k	\$406 (if demanded)

Property rental excludes GST.

Major financial contributions \$000	
Gasworks Arts Park management and programming	770
Linden New Art management and programming	448
Cultural Development Fund Projects	125
Cultural Development Fund – Key Organisations	180
Cultural Development Fund – Festivals & Events	135
Pride March/Midsumma	119
Indigenous Arts and Events	37

Major assets (\$000)	Written Down Value
Art facilities (4)	6,864
Art and heritage collection	23,296

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Palais Theatre concrete spalling	544	250	-	-
South Melbourne Town Hall renewal upgrade	9,205	9,205	-	-
Palais Theatre tunnels rectification	980	-	-	-
Art acquisition	-	30	-	30
Conservation of South African War Memorial	168	-	-	-
Total capital projects	10,897	9,485	-	30

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Deliver Live Music Action Plan	75	-	-	-
Total operating projects	75	-	-	-

Project totals exclude project contingency.

Economic development and tourism

The Economic Development and Tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.

\$2.1m	\$0.80	5%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

Foster a flourishing economy where our community and local businesses thrive.

What we do

- Support Port Phillip's five trader associations and administer four special rate and charge schemes.
- Coordinate the prosperous Port Phillip Business Advisory Group (BAG).
- Provide a business concierge service to support, retain and attract businesses.
- Partner with the business community to coordinate tourism opportunities and grow the visitor economy.
- Deliver projects and initiatives that benefit and uplift precincts, including the vacant shops program.
- Manage data and research processes that track and support economic development within the municipality.
- Support local businesses, events and precincts through destination marketing and communications activity.

Why we do it

- To create vibrant and activated main streets and activity centres.
- To ensure Port Phillip is a great place to set-up and maintain a business.
- To foster an economic connection between our community, visitors and local businesses.
- To encourage greater visitation to the municipality from outside our City including interstate and international communities.
- To foster civic pride and support for local businesses and precincts.

Activities that support this service

- Vacant Shop programs
- One-on-one support to businesses via the Business Concierge Service
- Provision of information to businesses, including newsletter and online content
- Contribution to the delivery of the greater precincts projects
- Seasonal destination marketing campaigns
- What's On St Kilda and Southside website and social media content

Compliance

In addition to the *Local Government Act 2020*, the Victorian Small Business Friendly Council Charter governs how we deliver this service. We will meet these obligations through monitoring our compliance with these guiding documents.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	990
Contracts	-
Materials and other expenses	134
Operating projects	798
Total operating expenses	1,922
Capital projects	135
Total expenses	2,057
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(147)
Other Income	-
Parking Revenue	244
Rates and Charges	1,959
Total funding	2,057
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Clarendon Street Creative Lighting	135	-	-	-
Total capital projects	135	0	0	0

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Games Action Plan implementation	90	-	-	-
Carlisle Street Carparks Strategy execution	58	-	-	-
Social and economic recovery	650	-	-	-
Total operating projects	798	0	0	0

Project totals exclude project contingency.

Festivals

The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.

\$5.3m	\$2.26	28%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Festivals bring a wealth of benefits to the community including improving the health and wellbeing of residents, economic development for local businesses, cultural vibrancy and social engagement.

What we do

- Provide the St Kilda Festival, St Kilda Film Festival and Indigenous arts programs, including the First Peoples First event.
- Ensure that events activate neighbourhoods across all parts of our City and grow local businesses and industries.
- Support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality.
- Operate and promote the St Kilda Esplanade Market.
- Attract, advise, permit, and support producers of quality events.

Why we do it

- To foster a community that is socially diverse and inclusive, one that brings arts, culture, and creative expression to everyday life.
- To maximise the social and economic benefits to residents and businesses by having Port Phillip be a popular destination for tourists.

Activities that support this service

- Esplanade Market
- Festivals management
- Major events, permits and promotion

Compliance

In addition to the *Local Government Act 2020*, the *Environment Protection Act 2017* governs how we deliver this service. We will meet these obligations by monitoring impact of events and services on the environment.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,071
Contracts	2,361
Materials and other expenses	838
Operating projects	
Total operating expenses	5,270
Capital projects	
Total expenses	5,270
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	642
Grants	90
Reserves	(339)
Other Income	444
Parking Revenue	626
Rates and Charges	3,807
Total funding	5,270
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000	
St Kilda Festival	2,270
St Kilda Film Festival	279

Major assets (\$000)	Written Down Value
Council's open spaces	Valuation included within total land

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Library

Our Library service provides a range of programs and services for the community, which are delivered from our five libraries across the municipality, as well via in-home and online means. The services span all age groups and abilities.

\$6.7m	\$3.65	19%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We support learning, social engagement and community connectedness.

What we do

- Operate five libraries across Port Phillip.
- Provide branch-based, online and in-home library and information services, including access to technology, free Wi-Fi and skilled staff.
- Provide flexible, safe and welcoming community spaces for all age groups.
- Present a range of literacy and life-long learning programs and events that encourage participation and support individuals and community.
- Provide children's learning and literacy activities.

Why we do it

- To promote social connectedness.
- To foster inclusiveness in a community that is socially diverse.
- To bring arts, culture, and creative expression to everyday life.
- To support life-long learning and literacy.

Activities that support this service

- Customer and information service provision.
- Local history and family history information provision.
- Programs and events.
- Library collections development and management.
- Reader services including book clubs and inter-library loans.
- Library spaces and building operations and maintenance.
- Outreach activities including the Home Library Service.
- Access to computers, WiFi and printing.
- Technology assistance and digital literacy training.

Compliance

In addition to the *Local Government Act 2020*, the APLA-ALIA Standards and Guidelines for Australian Public Libraries, May 2021 governs how we deliver this service. We will meet these obligations through:

- the education programs and service we offer
- stimulating the imagination and creativity of children and young people
- fostering inter-cultural dialogue and cultural diversity
- ensuring access to community information
- facilitating the development of information and computer literacy skills.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	5,009
Contracts	76
Materials and other expenses	405
Operating projects	60
Total operating expenses	5,550
Capital projects	1,152
Total expenses	6,702
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	29
Grants	771
Reserves	(339)
Other Income	-
Parking Revenue	796
Rates and Charges	5,445
Total funding	6,702
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
None	

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000	
None	

Major assets (\$000)	Written Down Value
Libraries	3,464
Library books	2,664

Our projects

Capital projects \$000	2024/ /25	2025 /26	2026 /27	2027 /28
Library purchases	852	852	852	852
Library facilities improvement program	300	300	1,470	1,470
Total capital projects	1,152	1,152	2,322	2,322

Operating projects \$000	2024/ 25	2025 /26	2026 /27	2027/ 28
Library Action Plan technology implementation	60	60	60	-
Total operating projects	60	60	60	0

Project totals exclude project contingency.

South Melbourne Market

The South Melbourne Market operates an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

\$10.3m	\$1.58	98%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

South Melbourne Market is the quintessential village market. A prosperous and authentic destination that is:

- home to fresh, artisanal and cultural products
- a creative and joyful experience for all
- a celebration of local goods and produce
- a leader in sustainability
- a loved and trusted service that connects our customers and community.

What we do

- Ensure the market operates in a sustainable and economically viable manner.
- Manage a safe and family-friendly market for all ages and abilities to enjoy.
- Ensure the market's retail mix meets community expectations and demands.
- Provide a friendly, accessible meeting place where people can feel part of a community.

Why we do it

- To foster and support small businesses and traders.
- To ensure access to fresh local produce and locally made and designed products.
- To encourage tourism and visitation to the South Melbourne Precinct and provide a unique shopping experience for the community.

Activities that support this service

- Asset development and operations
- Marketing and customer experience
- Retail and business development
- Managing the special advisory committee
- Leading the Market Master Plan

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Privacy and Data Protection Act 2014
- Protected Disclosure Act 2012
- Charter of Human Rights and Responsibilities Act 2006
- Child Safety and Wellbeing Act 2005
- Copyright Act 1968
- Disability Act 2006
- Emergency Management Act 1986 and Emergency Management Act 2003
- Equal Opportunity Act 2010
- Metropolitan Fire Brigades Act 1958
- Food Act 1984

- Liquor Control Reform Act 1998
- National Competition Principles Agreement
- Occupational Health and Safety Act 2004
- Australian Business Register (ABR) and trademarks
- Surveillance Devices Act 1999.

We will meet these obligations by monitoring and reporting and ensuring appropriate systems and processes are in place to support meeting these requirements. We will ensure that staff, store holders and key stakeholders are informed of the various legislative requirements, where relevant.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,021
Contracts	2,910
Materials and other expenses	3,525
Operating projects	
Total operating expenses	8,457
Capital projects	2,079
Total expenses	10,536
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	363
Grants	-
Reserves	845
Other Income	7,720
Parking Revenue	1,251
Rates and Charges	357
Total funding	10,536
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
South Melbourne Market cleaning and waste collection	1,629
South Melbourne Market security	711

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
South Melbourne Market (building only)	20,579

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
South Melbourne Market stall base build changeover	210	110	110	110
South Melbourne Market renewal works	273	395	595	595
South Melbourne Market project connect	539	2,699	4,405	4,401
South Melbourne Market compliance works program	739	-	-	-
Total capital projects	1,761	3,204	5,110	5,106

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Well Governed Port Phillip

Asset and property management

The Asset and Property Management service oversees the management of the city's assets renewal and upgrade program.

\$24.2m	\$8.48	55%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We ensure Council has the right assets, at the right time, for the right cost to support service delivery, now and in the future.

What we do

- Deliver support services to the organisation and community, integrating people, place and process within Council buildings including improving the safety, wellbeing and productivity of the core business.
- As trusted stewards of Council's assets on behalf of the community, we ensure that the right assets are in the right place at the right time to support delivery of community services for current and future generations.
- We translate organisational strategy into

property strategy and lead the development and transactions of Council's property portfolio.

- We sponsor and coordinate delivery of the annual programmed capital renewal and upgrade program for all asset classes and reactive renewal and upgrade works as required.

Why we do it

To ensure that the property and asset portfolio efficiently and effectively meets:

- strategic and operational needs
- current standards and expectations
- our contractual commitments
- our obligation as Committee of Management of Crown Land
- legislation and regulations (for example building codes, disability discrimination legislation, the Local Government Act 2020).

Activities that support this service

- Asset planning
- Events and corporate facilities management
- Management of property leases and licences
- Road discontinuances administration

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Marine and Coastal Act 2018
- Crown Land (Reserves) Act 1978
- Environmental Protection Act 2017
- Retail Leases Act 2003
- Land (St Kilda Sea Baths) Act 2000
- Land (St Kilda Triangle) Act 2006
- South Melbourne Land Act 1986
- Safety on Public Land Act 2004
- Sustainability Victoria Act 2005
- Disability Act 2006
- Emergency Management Act 2003
- Equal Opportunity Act 2010
- Occupational Health and Safety Act 2004.

We will meet these obligations by monitoring and reporting and ensuring appropriate systems and processes are in place. We will ensure that staff and key stakeholders are informed of the various legislative requirements, where relevant.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,359
Contracts	7,187
Materials and other expenses	3,030
Operating projects	75
Total operating expenses	17,651
Capital projects	6,583
Total expenses	24,234
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,026
Grants	-
Reserves	1,157
Other Income	8,384
Parking Revenue	2,877
Rates and Charges	10,790
Total funding	24,234
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Cleaning of Council Buildings	2,284
Electricity	985
Graffiti removal	420
Security services	655
Building maintenance	858
Electrical services	485
Plumbing for public toilets and community centres	848

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Commercial buildings	77,172
Corporate buildings	2,117
Council corporate fleet cars	1,737

Our projects

Major property leases	Most recent market rental estimate	Rent per year
Ankarum Pty Ltd	\$42k	\$42k
Fulton Hogan Industries Pty Ltd	\$161k	\$161k
Stokegroup Pty Ltd	\$449k	\$449k
Claw and Tail Pty Ltd	\$39k	\$39k
Palais Theatre/Live Nation Australia Venues Pty Ltd	\$976k	\$976k
Pipis Trading Pty Ltd	\$79k	\$79k
Redside Pty Ltd	\$45k	\$45k
Schiavello Group Pty Ltd	\$69k	\$69k
Donovans Melbourne Pty Ltd	\$328k	\$328k
South Pacific St Kilda Pty Ltd	\$275k	\$275k
The Vineyard Pty Ltd	\$258k	\$258k
Australian Marina Development Corporation Pty Ltd	\$134k	\$134k
Waterfront Place Port Melbourne Pty Ltd	\$65k	\$65k
Wild Gypsea Wellness Pty Ltd	\$73k	\$73k
DWHO Pty Ltd	\$132k	\$132k
PWI Hospitality Group Pty Ltd	\$252k	\$252k
Urbis Pty Ltd	\$56k	\$56k
C Care Inc	\$36k	\$36k

Property rental excludes GST.

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Building renewal and upgrade program	781	1,100	1,100	2,540
Building safety and accessibility program	1,025	2,024	1,590	1,590
Building renewal program	1,115	-	-	-
Council fleet renewal program	2,380	1,965	2,585	2,355
Workplace Plan implementation	622	772	772	774
Total capital projects	5,923	5,861	6,047	7,259

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Conservation Management Plan - Port Melbourne Town Hall	75	35	-	-
Total operating projects	75	35	-	-

Project totals exclude project contingency.

Communications and engagement

The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.

\$3.0m	\$1.79	1%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We inform the community about Council and facilitate opportunities for the community to inform Council projects, initiatives, policies, and strategies.

What we do

- Enable two-way communication between Council and the community.
- Obtain community feedback on Council initiatives to support Council's decision-making.
- Communicate accessible information for the community on Council's services, programs, projects, corporate governance, and key initiatives.
- Promote Council's decisions, advocacy, events and activities through proactive media and communications.
- Inform and engage our workforce with internal communications.

Why we do it

To support transparency and enable community participation in Council's decision-making. Engagement is key to making sure political and administrative decisions consider the interests, concerns and aspirations of local communities.

Activities that support this service

- Communications and brand
- Digital communications and design
- Media relations
- Community and stakeholder engagement

Compliance

The *Local Government Act 2020* as well as Council's Community Engagement Policy 2021 governs how we deliver the community and stakeholder engagement component of this service. We will meet these obligations through overseeing the service and ensuring internal stakeholders understand their obligations under the act and the policy.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,851
Contracts	61
Materials and other expenses	116
Operating projects	
Total operating expenses	3,028
Capital projects	
Total expenses	3,028
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	359
Rates and Charges	3,008
Total funding	3,028
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Customer experience

The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.

\$4.5m	\$1.94	27%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

Customers receive services that meet their needs and expectations, enabling them to achieve their goals with greater ease and satisfaction.

What we do

- Develop the customer experience strategy and policy, including complaints handling policies.
- Manage the Customer Experience Improvement program, which includes customer service systems, tools, training, advice and support.
- Provide customer insights.
- Customer experience measurement, analysis and performance reporting.
- Provide customer services via service counters at Council's town halls, the customer call centre, and the online platform.
- Provide service design.
- Support the administration of parking management within the municipality through issuing parking permits, and the management of towing and clearways.
- Deliver the customer digital experience, including all Council webpages, and communication via online portals.

Why we do it

- To ensure Council understands the current and future needs of our customers.
- To ensure customers and the community have good experiences with Council staff and services.
- To ensure service delivery and customer experience meet customer needs and expectations.
- To support the effective management of the limited parking spaces within Port Phillip.

Activities that support this service

- ASSIST – service centre
- Customer experience management
- Customer experience culture and capability uplift including enterprise changes
- Service management strategies, policies, and processes
- Digital Customer Strategy and experience
- Parking permit administration

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Safety Road Rules 2017
- Road Management Act 2004.

We will meet these obligations through providing our community with objective, relevant and timely information, providing opportunities to give feedback when impacted by an initiative and actively promoting ways to participate in engagement activities.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,213
Contracts	69
Materials and other expenses	48
Operating projects	2,209
Total operating expenses	4,539
Capital projects	
Total expenses	4,539
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	8
Reserves	691
Other Income	-
Parking Revenue	539
Rates and Charges	3,301
Total funding	4,539
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000

None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000

None

Major assets (\$000)	Written Down Value
None	

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Clever Council program	1,775	1,070	940	1,000
Total operating projects	1,775	1,070	940	1,000

Project totals exclude project contingency.

Finance and project management

The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.

\$9.6m	(\$6.43)	194%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

What we do

- Develop financial strategies, policies and plans including the 10-year financial plan, annual budget, and 10-year project portfolio.
- Provide financial procurement, contract management and project management advice, training, and support.
- Fleet management, payroll, rating, and property valuation services.
- Reporting on financial, procurement and project delivery performance including through the Annual Report and monthly CEO report

Why we do it

- To fulfil mandatory duties described in the *Local Government Act 2020* including ensuring financial sustainability and accountability.
- To deliver projects that support Council services.

Activities that support this service

- Contracts, procurement, and fleet
- Financial services, compliance, and systems
- Management accounting and financial analysis
- Project governance
- Project delivery
- Rates and valuations

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Financial Management Act 1994
- Audit Amendment Act 2019
- Valuation of Land Act 1960
- Local Government Legislation Amendment (Rating and Other Matters) Bill 2022
- State Concessions Act 2004
- Victorian Charter of Human Rights and Responsibilities Act 2006 (the Charter Act)
- Fire Services Property Levy Act 2012
- Privacy and Data Protection Act 2014.
- Australian Accounting Standards

We will meet these obligations through annual external audits from the Victorian Auditor-General's Office (VAGO). We will also monitor any updates or changes to the relevant legislation and continue to work with internal and external stakeholders to ensure all practices align to other relevant internal policies and procedures governed by this legislation.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,001
Contracts	1,444
Materials and other expenses	1,195
Operating projects	
Total operating expenses	9,640
Capital projects	
Total expenses	9,640
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	243
Grants	3,300
Reserves	(4,655)
Other Income	18,677
Parking Revenue	1,144
Rates and Charges	(9,069)
Total funding	9,640
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Banking and bill payment services	523
Valuation services	170

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Financial assets – current	
Council corporate fleet cars (140)	Not separately valued

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.

Governance, risk and policy

The Governance, Risk and Policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.

\$9.3m	\$4.71	13%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Support sound decision making through transparency, accountability, community participation, risk management and compliance.
- Develop the Council Plan and report on its implementation.
- Deliver processes that promote good governance, including freedom of information, privacy, and public interest disclosures.

What we do

- Support councillors to make well-informed and transparent decisions, including by delivering Council meetings that allow public participation.
- Manage Council's obligations in privacy and information management.
- Ensure risk management is integrated into

strategic and decision-making processes.

- Ensure robust planning, reporting, and risk and claims management.
- Maintain Council's insurance policies, respond to claims and assess damage to our assets.
- Coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee.
- Develop policies and strategic documents to support Council activities.

Why we do it

- Good decision-making processes underpin democratic governments.
- To fulfil mandatory duties described in the *Local Government Act 2020* and other legislation.

Activities that support this service

- Council planning and performance
- Councillor support and expenses
- Governance
- Information management including archives and mail services
- Risk, assurance, and insurance
- Strategic policy and partnerships

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Local Government (Governance and Integrity) Regulations 2020
- *Freedom of Information Act 1992*
- *Privacy and Data Protection Act 2014*
- *Health Records Act 2001*
- Victorian Child Safe Standard 2.6
- *Planning and Environment Act 1987*
- *Environment Protection Act 2017*
- *Public Interest Disclosures Act 2012*.

We will meet these obligations by overseeing the delivery of corporate compliance, including transparent reporting on Council-wide adherence to legislative requirements, risk and assurance monitoring and reporting as well as ensuring effective delivery of a range of council initiatives.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,895
Contracts	2,932
Materials and other expenses	1,533
Operating projects	983
Total operating expenses	9,343
Capital projects	
Total expenses	9,343
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	3
Grants	-
Reserves	(339)
Other Income	487
Parking Revenue	1,109
Rates and Charges	8,082
Total funding	9,343
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Insurance services	2,706
Internal audit and core assurance services	222

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000	
Inner Melbourne Action Plan (M9)	38

Major assets (\$000)	Written Down Value
Town Halls (3)	63,979

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Council Plan development	116	70	70	70
Council Election	867	20	20	20
Total operating projects	983	90	90	90

Project totals exclude project contingency.

People, culture and safety

The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.

.4m	\$3.03	6%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

We enable a respectful, safe and inclusive workplace and high-performing workforce.

What we do

- Develop people and culture and workplace health and safety strategies and policies.
- Provide human resource management processes, systems, training, advice and support.
- Advise and support workplace relations, industrial relations, and organisational change management.
- Provide safety and wellbeing processes, systems, training, and advice including management of Workcover and return to work processes.
- Manage staff recruitment and selection, including pre-employment screening.
- Build organisational capability and foster development, including leadership development.

Why we do it

- To support delivery of Council priorities through the employment of an agile, values driven, engaged, and high-performing workforce.
- To build a respectful, safe and inclusive workplace culture.
- To fulfil mandatory obligations described in Occupational Health and Safety (OHS), Equal Employment Opportunity (EEO), Fair Work and local government legislation, Council's Enterprise Agreement and other relevant statutory requirements.
- To position Council as an employer of choice and support the attraction and retention of diverse talent.

Activities that support this service

- Human resources, including HR business partnering, industrial relations, policy and procedure development, case management and coaching.
- Organisational development, including learning and development, leadership development, talent management, recognition, employee engagement, strategic workforce management, performance and goals frameworks, diversity, inclusion, and equity employee initiatives.
- Advertising, pre-employment screenings and other recruitment related requirements.
- Management of our people related and workforce systems and associated data reporting.
- Safety and wellbeing, including business supports, audit programs, case and injury management.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,828
Contracts	42
Materials and other expenses	1,375
Operating projects	125
Total operating expenses	5,370
Capital projects	
Total expenses	5,370
Expenses include management overhead allocation and exclude depreciation.	

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Fair Work Act 2009
- Sex Discrimination Act 1984
- Equal Opportunity Act 2010
- Occupational Health and Safety Act 2004
- Occupational Health and Safety Regulations 2007
- Workplace Injury Rehabilitation and Compensation Act 2013
- Gender Equality Act 2020
- City of Port Phillip Enterprise Agreement 2022.

We will meet these obligations through:

- policy and procedure development and updates
- assurance activities, including reviews, audits (if applicable), organisational reporting and preparing dashboards
- providing legislative updates to relevant stakeholders, case management and relevant business supports, as required
- training, coaching and capability building, when applicable
- progress reporting to Commission for Gender Equality in the public sector.

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	26
Parking Revenue	638
Rates and Charges	5,045
Total funding	5,370
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
Total capital projects	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Enterprise Agreement Renewal	125	50	-	-
Total operating projects	125	50	-	-

Project totals exclude project contingency.

Technology

The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.

\$14.4m	\$7.96	16%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

The value we provide

- Support Council operations including efficient and effective service delivery through information, communication and technology services.

What we do

- Develop information, communication and technology strategies and policies.
- Design and deliver process and system improvements to support service delivery.
- Provide technology, continuous improvement and records management training, advice and support.
- Manage Council's technology assets, records, data and information.
- Provide data analysis and reporting and process and system improvement services.

Why we do it

- To ensure customers and the community have good experiences with Council staff and services by easily accessing Council data, information, and services.
- To support staff to deliver on Council activities and provide good customer experience.

Activities that support this service

- Operational information technology
- Digital and technology services

Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Victorian Protective Data Security Framework V2.1
- Payment Card Industry Data Security Standard (PCI DSS)
- National Institute of Standards and Technology (NIST).

We will meet these obligations by overseeing the delivery of technology services, monitoring our performance and ensuring our key stakeholders are aware of updates or changes.

Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,192
Contracts	5,622
Materials and other expenses	844
Operating projects	0
Total operating expenses	13,658
Capital projects	700
Total expenses	14,358
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	0
Grants	0
Reserves	(339)
Other Income	384
Parking Revenue	1,705
Rates and Charges	12,608
Total funding	14,358
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
OneCouncil system	1310
Microsoft License Agreement	800
Cyber Security	311
Data Centre Hosting	300
Microsoft Cloud Computing	250
Printing services	181
Adobe License Agreement	170
Dell Boomi	186

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Computers (2177)	Not separately valued
Mobile phones (614)	Not separately valued
iPads/Tablets (57)	Not separately valued

Our Projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Core ICT infrastructure upgrade and refresh	700	700	700	700
Total capital projects	700	700	700	700

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
None	-	-	-	-
Total operating projects	-	-	-	-

Project totals exclude project contingency.



Council Plan 2021–31

Volume 1 / Year 4

City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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FINANCIAL HARDSHIP POLICY RATES AND CHARGES

17/04/2024



Please consider
the environment
before printing



Consider carefully how
the information in this
document is transmitted

Financial Hardship Policy – Rates and Charges

Contents

Contents	2
Tables	2
Purpose	3
Policy	3
A. Pensioner Rebate	3
B. Payment Plans	3
C. Deferred Payments	4
D. Waiver of Interest and Legal Charges	4
E. Waiver of Rates and Charges	5
F. Support for Applications	6
Legislation.....	7
Annexure 1 - Definitions	9
Annexure 2 - Responsibilities / Delegated Authorities	10
Annexure 3 - Policy governance	11

Tables

Table 1: Definitions of terms	9
Table 2: Responsibilities of roles	10

Financial Hardship Policy – Rates and Charges

Purpose

The purpose of this Policy is to ensure clear and consistent approach to assessing and providing support in relation to the payment of rates and associated charges to ratepayers in financial hardship.

Policy

Where ratepayers experience financial hardship, Council Officers will assist ratepayers to meet their rate and charges obligations to Council in accordance with the following prioritised assistance (subject to eligibility):

A. Pensioner Rebate

Pensioners who qualify for the State Concession Rebate are able to apply for an annual additional pensioner rebate, as determined by Council in the annual budget process. The rebate set for 2024/25 is \$220.

B. Payment Plans

Ratepayers experiencing financial difficulties and unable to pay outstanding rates and charges via the standard payment options may apply for a payment plan, subject to compliance with the following conditions:

- The ratepayer must be able to demonstrate they are experiencing Financial Hardship.
- A payment plan request must be confirmed in writing, by email or through the appropriate form on Council's website, specifying the proposed payment dates and amounts.
- Late payment penalty interest will be placed on hold until 30 June 2025 for all approved payment plans. The ratepayer accepts that interest will be levied at the rate set by the Attorney General (*Penalty Interest Rates Act 1983*) on any outstanding amounts after 30 June 2025.
- The payment plan will have a limited life of not greater than twelve (12) months following the end of the financial year the arrangement was entered into.
- Any default in the payment plan may end the arrangement and result in the commencement of collection activities which may incur interest and costs associated with the collection of the debt.
- Administration of applications to commence a payment plan shall be the responsibility of the Coordinator Revenue and Valuations.

Financial Hardship Policy – Rates and Charges

C. Deferred Payments

An eligible ratepayer who owns a property in the City of Port Phillip that is the applicant's sole or principal place of residence, will be able to request a deferral of rates and charges as follows:

Category	Deferral period	Interest
Eligible Pensioners / Self-funded retirees		
Age Pension recipients / Seniors Card holders	Deferred Indefinitely - until property is sold / estate settled	Interest will accrue annually on the deferred rates, charges, and interest at 50% of the rate set by the <i>Penalty Interest Rates Act 1983 - Section 2</i> , until the account is paid in full
Eligible Concession Card Holders		
Pensioner Concession Card - issued by Centrelink or Department of Veterans' Affairs	Deferral until 30 June of each financial year (Must reapply yearly – Maximum consecutive deferral period – 2 years)	Interest will accrue annually on the deferred rates, charges, and interest at 50% of the rate set by the <i>Penalty Interest Rates Act 1983 - Section 2</i> , until the account is paid in full
Department of Veterans' Affairs Gold Card - War Widow (WW)		
Department of Veterans' Affairs Gold Card -Totally and Permanently Incapacitated (TPI)		
Unemployed / Other		
Long Term – Health Care Card	Deferral until 30 June of each financial year (Must reapply yearly – Maximum consecutive deferral period – 2 years)	Interest will accrue annually on the deferred rates, charges, and interest at 50% of the rate set by the <i>Penalty Interest Rates Act 1983 - Section 2</i> , until the account is paid in full

Successful applicants are not obliged to but may make payments at any time to reduce the deferred debt. Deferred payments will only be recommended where the financial hardship is expected to exceed one year.

Withdrawal of rate deferment

An approved deferral will be withdrawn in any of the following circumstances:

- The ratepayer's circumstances have changed and payment of the debt would no longer cause hardship.
- The ratepayer no longer owns or occupies the property.
- The ratepayer has defaulted in any agreement associated with the deferral.

D. Waiver of Interest and Legal Charges

Council may waive interest and or costs (whole or part) where the ratepayer has demonstrated compassionate grounds for a payment being late. Acceptable compassionate grounds would generally relate to financial hardship, family breakdown, domestic violence, serious illness, or family tragedy.

Financial Hardship Policy – Rates and Charges

If approval has been provided for penalty interest and or costs to be waived (whole or part thereof), the applicant must attend to the immediate settlement of the outstanding rates and charges and or by the date specified by the Chief Financial Officer (CFO) or Coordinator Revenue and Valuations.

The waiver of penalty interest and costs will generally apply on a once only basis unless resulting from an administrative error.

E. Waiver of Rates and Charges

Ratepayers who are in arrears with their rates and charges are encouraged to enter into a payment plan (refer section B above) or deferral of rates and charges (refer section C above)

However, in the event that a ratepayer is unable to pay their rates due to a temporary financial crisis they may apply for a **one-off waiver**. The waiver is up to 50% of the Rates and Charges less Rebates, capped at a maximum of \$750 for the principal place of residence.

To ensure the maximum remains relative over time, the maximum amount will be indexed annually by the average combined increase in rates and waste charges for current ratepayers.

For the purpose of calculating the total rebate available, the following items in your rates notice will be included:

- General Rates
- Waste Charges
 - Default waste charge
 - Kerbside Food Organic Garden Organic Collection charge
 - 240 litre waste bin service charge
 - All rebates relating to waste:
 - 80 litre bin rebate
 - residential private collection rebate
 - residential one-occupancy rebate (car parks and or storage areas)
 - commercial one-occupancy waste rebate for car park space (not applicable to commercial car park operators).
- Council funded Pensioner Rebate
- Victoria Government funded Pensioner Rebate

The following items in your rates notice will **not** be included for waiver calculations:

- Fire Service Levy is set and payable to the Victorian Government, therefore Council will **not** include Fire Service Levy in the waiver calculation.
- Annual Garbage Charge for non-rateable tenements will not be included. Non-rateable properties do not pay general rates, so it is fair and appropriate that they contribute towards the cost of waste services.

Financial Hardship Policy – Rates and Charges

The amount of the waiver depends on your total rates and the reasons outlined in the application for support.

The number of applications and the number and quantum of waivers provided will be reported each month in the CEO Report.

Eligibility conditions

Eligibility for a waiver of rates and charges will apply where Residential ratepayers are experiencing severe financial hardship and they demonstrate they are current recipients of the Victorian Government Utilities Relief Hardship Scheme.

Very low-income earners that do not meet automatic eligibility requirements may still be eligible for support. You must show that you have no way of paying the account without assistance, **and** you must meet **one** of the following criteria:

- You or someone in your house has experienced family violence.
- You have had a recent decrease in income, for example, lost your job.
- You have had high unexpected costs for essential items.
- The cost of shelter is more than 30% of your household income.

The General Manager and/or the CFO have discretion to consider eligibility outside of the above due to technicalities which would otherwise have resulted in eligibility. This will be used sparingly.

Council does not currently offer any waivers to recipients of an eligible concession or a class of persons determined by Council, on the grounds of financial hardship, other than as listed in this Policy.

F. Support for Applications

An applicant will be required to submit evidence in support of their application as required by Council in writing, by email or using an electronic application form nominated by Council appearing on Council's website.

Unless an applicant is automatically eligible given they are current recipients of Victorian Government Utilities Relief Hardship Scheme, Council may request that they provide some or all of the the following information on a confidential basis:

- a) Confirmation that the ratepayer is currently unemployed, stood down, working significantly reduced hours or receiving government assistance related to a scheme to support employees.
- b) Evidence of personal circumstances unrelated to employment (family tragedy, serious illness, domestic violence, or other serious and difficult unplanned circumstances) that has impacted the applicant's ability to pay their rates and charges.
- c) A current statement of assets and liabilities, including cash resources (or similar) available to meet ongoing living expenses. This may include related entities of the ratepayer.
- d) Copies of ratepayer's tax returns for the last 3 years.
- e) Details of any dependents.

Financial Hardship Policy – Rates and Charges

The amount of information requested will depend on the type and level of support being requested and individual circumstances. Lower levels of information will be required for payment plans versus waivers or where evidence of hardship is proven through receipt of support for other layers of Government.

G. Appeal Process

If an applicant disagrees with the decision in accordance with this policy, they can submit an appeal in writing with the General Manager - Operations and Infrastructure, within 14 days.

H. Recovery of Rates and Charges

Where Council has informed a ratepayer of unpaid rates and charges and the options available, and a payment plan, deferral or waiver has not been approved, Council may recover the amount owing in the Magistrates' Court or by suing for debt.

In the event that Council's judgement debt remains outstanding, Council may seek the sale of land to meet payment of the outstanding debt. Approval from Council will be sought prior to commencement of this process in accordance with the sale of land process.

Legislation

Council is empowered to defer or waive rates, charges and interest based on the following legislative provisions of the *Local Government Act 1989*.

Section 170 (Deferred Payment)

"A Council may defer in whole or in part the payment by a person of any rate or charge which is due and payable for a specified period and subject to any conditions determined by the Council if it considers that an application by that person shows that the payment would cause hardship to the person."

Section 171/171A (Waiver)

"Council may waive the whole or part of any rate or charge or interest in relation to

- (a) an eligible recipient under subsection (4)*
- (b) any other class of persons determined by Council for the purpose of waiving rates or charges on the grounds of financial hardship."*

Section 171B (Payment plans for unpaid rates or charges)

" Council may enter into a plan with the person for the payment of a rate or charge (including interest charged under section 172."

Financial Hardship Policy – Rates and Charges

Other Relevant Regulation/Legislation/Documents

Council Plan & Budget 2021-31

Council Rating Strategy

Local Government Act 1989

Valuation of Land Act 1960

*Local Government Legislation Amendment
(Rating and Other Matters) Bill 2022*

Fire Services Property Levy Act 2012

State Concessions Act 2004

Privacy and Data Protection Act 2014

*Victorian Charter of Human Rights and
Responsibilities Act 2006 (the Charter Act)*

*[https://services.dffh.vic.gov.au/utility-relief-
grant-scheme](https://services.dffh.vic.gov.au/utility-relief-grant-scheme)*

*[https://www.ombudsman.vic.gov.au/our-
impact/news/ombudsman-urges-greater-
protection-for-ratepayers-in-financial-hardship/](https://www.ombudsman.vic.gov.au/our-impact/news/ombudsman-urges-greater-protection-for-ratepayers-in-financial-hardship/)*

Financial Hardship Policy – Rates and Charges

Annexure 1 - Definitions

Table 1: Definitions of terms

Term	Definition
Compassionate Grounds	Means circumstances of a compassionate nature including Financial Hardship, illness or death.
Severe Financial Hardship	<p>An owner of a residential property may experience severe financial hardship if they:</p> <ol style="list-style-type: none"> 1. experience a loss of employment or loss of income and the owner is currently receiving financial assistance from the State or Federal Government and/or qualifies for Victorian Government Utilities Relief Hardship Scheme; or, 2. have recently experienced: <ul style="list-style-type: none"> • family tragedy; • serious illness; • impacts of natural disaster; • other serious and difficult unplanned circumstances. <p>An owner is considered to be in severe hardship when they would be left unable to provide for themselves, their family or other dependents the following:</p> <ul style="list-style-type: none"> • food or clothing • accommodation • medical treatment • education • other basic necessities
Pensioner	Refers to a ratepayer who is currently eligible to receive the municipal rates concession under the provisions of the <i>State Concessions Act 2004</i>
Waiver	A “waiver” is a one-off abandonment, which removes the liability to pay, and may be offered to include the whole or part of any interest and costs. In extreme circumstances rates may be waived at the capped amount of \$750.

Financial Hardship Policy – Rates and Charges

Annexure 2 - Responsibilities / Delegated Authorities

Table 2: Responsibilities of roles

Officer	Responsibility
Chief Executive Officer	For ensuring the policy and procedures are in place
General Manager Operations and Infrastructure	For ensuring the policy and procedures are implemented and assessing and considering appeals.
Chief Financial Officer	For receiving, assessing, and approving applications submitted for financial hardship. Reporting to Council where necessary
Coordinator Revenue & Valuations	For considering and determining applications for financial hardship, payment arrangements. Administration in relation to applications

DELEGATION OF DUTIES

Rate and Charges waivers can be authorised in accordance with the delegations table below:

Authoriser	Amount
Chief Financial Officer	Up to \$750*
General Manager Operations & Infrastructure	Up to \$750*

* The delegation amount will be updated annually as per Section E above.

Rate and Charges payment plans and deferred payments can be authorised in accordance with the delegations table below:

Authoriser	Amount
Coordinator Revenue & Valuations	Up to \$50,000
Chief Financial Officer	Up to \$200,000
General Manager Operations & Infrastructure	Up to \$500,000
Chief Executive Officer (as recommended by the Chief Financial Officer)	Above \$500,000

Financial Hardship Policy – Rates and Charges

Annexure 3 - Policy governance

Responsible Service/Department:

Chief Financial Officer

Adoption Authorised:

Council Meeting

Date of Adoption:

17 April 2024

Date Effective From:

17 April 2024

ECM Content Manager folder:

Council Policy

ECM Content Manager file #:

7956127

Endorsed CEO or ELT member or department manager to make or approve document editorial amendments:

CFO via delegation from the CEO

Annual Desktop Review date:

March

Review date:

This Policy will be reviewed prior to August 2025

Completion date:

Valid until rescinded

Version number:

V5

Stakeholder review and engagement:

ELT and Council

Relevant Legislation:

Local Government Act 1989 including proposed amendments

Associated Strategic Direction:

Council Plan 2021-31 "Inclusive Governed Port Phillip"

Financial Hardship Policy – Rates and Charges

Associated Instruments:

Finance related policies and procedures: Rating Strategy

<https://www.portphillip.vic.gov.au/council-services/rates-and-valuations/rates-concessions-and-hardship-relief>

Supersedes:

Financial Hardship Policy – Rates and Charges V4

Review History:

Name	Content Manager File Reference	Date	Description of Edits
Financial Hardship Policy – Rates and Charges V1	E42605/18	06/2011	Including Emergency relief – implementation policy and procedures
Financial Hardship Policy Rates and Charges V2	E53547/20	02/08/2020	Updated to reflect Council decision 25 March 2020
Financial Hardship Policy Rates and Charges V3	6584354	31/8/2021	As per Council Plan & Budget 2021-31 (Year 1)
Financial Hardship Policy Rates and Charges V4	6584446	3/8/2022	Clarifications and minor edits
Financial Hardship Policy Rates and Charges V5	7956127	17/4/2024	Conformance with State Government Guidelines & restriction to Principal Place of Residence in accordance with decision of Council

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



13.2 PROPOSED DISCONTINUANCE OF ROAD (IN PART) JOHNSON STREET, SOUTH MELBOURNE

EXECUTIVE MEMBER: LACHLAN JOHNSON, GENERAL MANAGER, OPERATIONS AND INFRASTRUCTURE

PREPARED BY: VICKI TUCHTAN, HEAD OF PROPERTY OPERATIONS & FACILITIES

1. PURPOSE

1.1 To seek Council's approval to:

- 1.1.1 Remove a segment of Johnson Street between Normanby Road and Munro Street, South Melbourne, shown shaded red on the image below (**Road**), from Council's Register of Public Roads pursuant to section 17(4) of the *Road Management Act 2004* (Vic) (**RMA**); and
- 1.1.2 Commence the statutory procedures pursuant to the *Local Government Act 1989* (Vic) (**Act**) to consider discontinuing the Road. If the Road is subsequently discontinued, it will be retained by Council for public open space.



2. EXECUTIVE SUMMARY

- 2.1 Fishermans Bend is Australia's largest urban renewal project, covering 480 hectares of land located in the heart of Melbourne.
- 2.2 Established by the State Government, the Fishermans Bend Framework is a vision for the land, including a network of parks, schools, roads, transport, and community facilities and services to be delivered over the next 30 years.



- 2.3 Johnson Street Park is an open space identified for delivery in the Fishermans Bend Framework.
- 2.4 To delivery on this open space, a segment of the Road between Normanby Road and Munro Street, South Melbourne is proposed to be discontinued on the basis that it:
 - 2.4.1 Is not required to maintain the urban character of the area;
 - 2.4.2 May result in a better use of land through the provision of public open space;
 - 2.4.3 Is not required for access to other premises; and
 - 2.4.4 May result in amenity improvements through the delivery of a public park.
- 2.5 A traffic study has indicated that the proposed Road discontinuance would have no adverse impacts on the surrounding road network or intersections in the vicinity.

3. RECOMMENDATION

That Council:

- 3.1 Acting under section 17(4) of the *Road Management Act 2004* (Vic), resolves that a segment of Johnson Street between Normanby Road and Munro Street, South Melbourne (**Road**), be removed from Council's Register of Public Roads on the basis that the Road is no longer reasonably required for general public use for the reasons set out in the report;
- 3.2 Acting under clause 3 of Schedule 10 of the *Local Government Act 1989* (Vic) (**Act**):
 - 3.2.1 Resolves that the statutory procedures be commenced to discontinue the Road;
 - 3.2.2 Directs that under sections 207A and 223 of the Act, public notice of the proposed discontinuance of the Road be given in The Age newspaper;
 - 3.2.3 Resolves that the public notice required to be given under sections 207A and 223 of the Act should state that if the Road is discontinued, Council proposes to retain the land in the Road for public open space;
 - 3.2.4 Authorises the Chief Executive Officer or delegate to undertake the administrative procedures necessary to enable Council to carry out its functions under section 223 of the Act in relation to this matter; and
 - 3.2.5 Resolves to hear and consider any submissions received pursuant to section 223 of the Act at a future Council meeting.

4. KEY POINTS/ISSUES

Background

- 4.1 The existing road network in Fishermans Bend was originally designed to cater for freight and industrial use.
- 4.2 In most cases a road is still required for access or other strategic purposes and should remain open to the public, however, Council may support the discontinuance of a road within its municipality if it is considered in the best interest of the community.
- 4.3 Council can retain the land from the discontinued road for municipal purposes.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024

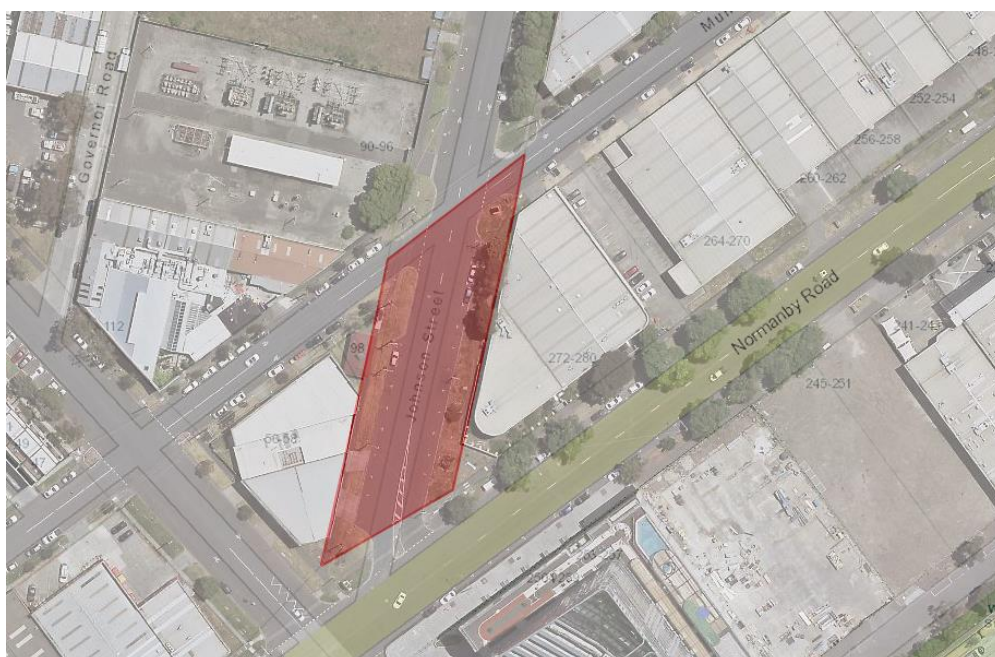


- 4.4 Any discontinuance of a road is to be carried out according to the provisions of clause 3 of Schedule 10 of the Act and Council's Discontinuance and Sale of Roads Policy (**Policy**).
- 4.5 As the Fishermans Bend area continues to transition to a residential and business centre, some sections of road have been identified for closure to create parks and open spaces. This will create a more liveable environment for our new community.
- 4.6 Johnson Street Park is an open space identified for delivery in the Fishermans Bend Framework, as shown on the image below. The Framework sets out an infrastructure delivery program that is funded in part by infrastructure and open space contributions.



Road

- 4.7 The segment of Road between Normanby Road and Munro Street, South Melbourne proposed for discontinuance is shown shaded red on the image below:





- 4.8 The Road adjoins the following properties:
 - 4.8.1 272-280 Normanby Road, South Melbourne;
 - 4.8.2 56-58 Boundary Street, South Melbourne; and
 - 4.8.3 98 Johnson Street, South Melbourne.
- 4.9 The three adjoining property owners have expressed initial support for the proposed discontinuance.
- 4.10 The Road is listed on Council's Register of Public Roads.
- 4.11 Council has statutory power to consider discontinuing the Road.
- 4.12 If the Road is discontinued, the Road will vest in Council (section 207B of the Act).

Analysis

- 4.13 It is considered that the Road is no longer reasonably required for general public use as the Road:
 - 4.13.1 Is not required to maintain the urban character of the area;
 - 4.13.2 May result in a better use of land through the provision of public open space;
 - 4.13.3 Is not required for access to other premises; and
 - 4.13.4 May result in amenity improvements through the delivery of a public park.
- 4.14 A traffic study has indicated that the proposed Road discontinuance would have no adverse impacts on the surrounding road network or intersections in the vicinity.
- 4.15 The proposal has been referred internally within Council and no objections have been received.
- 4.16 The proposed road discontinuance and retention of the land in the Road will enable it to be re-purposed for community benefit as a park.
- 4.17 Council is now able to consider whether to:
 - 4.17.1 Remove the Road from Council's Register of Public Roads; and
 - 4.17.2 Commence the statutory procedure to discontinue and sell the Road.
- 4.18 Officers propose that Council considers removing the Road from Council's Register of Public Roads on the basis that the Road is no longer reasonably required for general public use for the reasons set out above, and that Council considers commencing the statutory procedures to discontinue the Road.
- 4.19 If the Road is subsequently discontinued, the land in the Road is proposed to be retained for public open space.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 The road discontinuance process requires consultation with the community before Council can make a final decision.
- 5.2 Before proceeding with the discontinuance, Council must give public notice of the Proposal in accordance with section 223 of the Act. The Act provides that a person

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



may, within 28 days of the date of public of the public notice, lodge a written submission regarding the Proposal.

- 5.3 Where a person has made a written submission to Council requesting that he or she be heard in support of the written submission, Council must permit that person to be heard before a meeting of Council or the Committee which has delegated authority to hear those submissions, giving reasonable notice of the day, time, and place of the meeting.
- 5.4 After hearing any submissions made, Council must determine whether the Road is not reasonably required as a road for public use, to decide whether the Road should be discontinued.
- 5.5 Consultation will also occur with statutory authorities that may have existing assets in the Road.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 Under clause 3 of Schedule 10 of the Act, a council has the power to discontinue roads located within its municipality and sell the land from that road or retain the land for itself.
- 6.2 Council's Discontinuance and Sale of Road Policy (**Policy**) enables roads that are no longer required for public access to be discontinued and sold to the adjoining owner(s).

7. FINANCIAL IMPACT

- 7.1 All costs associated with the proposed discontinuance of the Road will come out of the Property Operations budget.

8. ENVIRONMENTAL IMPACT

- 8.1 The Proposal has no detrimental environmental implications.
- 8.2 If the Road is discontinued, Council proposes to retain the land in the Road for public open space.
- 8.3 It is proposed the open space would take the form of a park that would include nature play elements for children to engage with the environment, social recreation, and water management.

9. COMMUNITY IMPACT

- 9.1 Council will facilitate the discontinuance and retention of roads where appropriate consultation has occurred, legislative requirements have been met and it is considered that road discontinuance and retention is in the best interest of the wider community.
- 9.2 The proposed discontinuance and retention of the Road would allow for the creation of a park, and this open space would create a more liveable environment for our community.

10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 The proposed discontinuance of the Road aligns with the Strategic Directions:
 - 10.1.1 Well-Governed in the Council Plan 2021-31: A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts; and
 - 10.1.2 Liveable Port Phillip in the Council Plan 2021-31: A City that is a great place to live, where our community has access to high quality public spaces,



development and growth are well-managed, and it is safer and easy to connect and travel within.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

- 11.1.1 Before proceeding with the Proposal, Council must give public notice of the Proposal and invite submissions from interested persons allowing at least 28 days to make a submission in accordance with sections 207A and 223 of the Act. The notice will be published in The Age newspaper.
- 11.1.2 Any submissions received may be heard and considered at a future Council meeting.
- 11.1.3 After hearing any submissions made, Council must determine whether the Road is not reasonably required as a road for public use, in order to decide whether the Road should be discontinued.

11.2 COMMUNICATION

- 11.2.1 Council can resolve to commence statutory procedures to discontinue the Road.
- 11.2.2 A public notice must give details of the Proposal and invite submissions from interested persons allowing at least 28 days to make a submission.
- 11.2.3 Any interested person will be given the opportunity to make a submission and to be heard in person and have their views considered.
- 11.2.4 After submissions have been considered, Council may decide to proceed with the discontinuance and sale of all or any part of the Road or to reject the Proposal in its entirety.
- 11.2.5 If approved, Council must publish a notice in the Victoria Government Gazette and attend to the transfer of the discontinued Road.

12. OFFICER DIRECT OR INDIRECT INTEREST

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

ATTACHMENTS

Nil

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



13.3

PROCUREMENT POLICY MINOR AMENDMENT

EXECUTIVE MEMBER: LACHLAN JOHNSON, GENERAL MANAGER, OPERATIONS AND INFRASTRUCTURE

PREPARED BY: WAYNE MOORE, COORDINATOR PROCUREMENT, CONTRACTS & FLEET

1. PURPOSE

- 1.1 To present a minor change to the Procurement Policy (Policy) for Council's consideration and adoption.

2. EXECUTIVE SUMMARY

- 2.1 In March 2020 the Local Government Act 2020 (Act) was proclaimed. The provisions pertaining to procurement came into effect on 1 July 2021. Council endorsed the Policy in accordance with the requirements of the Act on 1 December 2021 and became effective on 1 January 2022.
- 2.2 A number of minor adjustments and enhancements have been identified since the Policy has come into operation.
- 2.3 This report has identified a further matter that requires attention.
- 2.4 Publicly advertised and approved internal contractor panels have been competitively sourced, demonstrated value for money, and approved by Council.
- 2.5 Current policy enables expenditure up to \$300,000 from approved contractor panels by requesting quotation. However, this \$300,000 threshold has been identified as challenging, particularly in projects delivery such as footpath and road renewals where packages of works often exceeded this threshold. The additional requirement to undertake a separate procurement process therefore increases the time required to deliver these and other projects.
- 2.6 It is proposed further exemptions (contained in section 3.6 of the Procurement Policy attached) from the requirement for undertaking a separate public tender whereby:
- expenditure between \$300,000 to \$1,000,000 from publicly tendered panel contracts can be made by obtaining three quotes.
 - expenditure greater than \$1,000,001 from publicly tendered panel contracts can be made by obtaining three quotes subject to Council decision.
- 2.7 The proposed changes are therefore designed to streamline the procurement process to enable expenditure greater than \$300,000 by requesting three quotations from the panel contractors.
- 2.8 Officers will continue to prepare an evaluation report for approval to demonstrate proper governance including the value for money proposition for the use of contractor panels.
- 2.9 All contract awards are subject to approved delegation limits as set out in the Procurement Policy Table 3. For example, the CEO delegation limit is \$1 million.



- 2.10 These proposed changes are minor which will not increase Council's risk profile nor will have any material financial impact. However, the benefits of this streamlined process will contribute to a more efficient and effective organisation.

3. RECOMMENDATION

That Council:

- 3.1 Adopts the updated changes to the Procurement Policy.
- 3.2 Authorise the Chief Executive Officer (or delegate) to finalise and make minor changes that do not materially alter the Procurement Policy.

4. KEY POINTS/ISSUES

- 4.1 Council's Procurement Policy is designed to ensure Council's compliance with the requirements of sections 108 and 109 of the Local Government Act 2020 and associated regulations.
- 4.2 The Policy also supports section nine of the Act, which includes an overarching governance principle that applies to every procurement that "the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change and risks, is to be promoted", and "collaboration with other councils and governments and statutory bodies is to be sought".
- 4.3 The last revision of the policy was implemented on 3 August 2023 (Version 6.2.2).
- 4.4 The recent release of the MAV Best Practice Guidelines for Victorian Local Government 2024 states "One of the valid outcomes of a procurement or request for quotation (RFQ) process is the appointment of a panel of suppliers to promote security of supply. This is most likely to be the case where a council requires a range of services to be performed. The subsequent use of RFQ processes on a job-by-job basis further promotes competition and value for money. Typical examples include the appointment of a range of trade services to undertake maintenance works or a range of contractors prepared to undertake projects such as refurbishment of buildings and facilities (for example, kindergartens, sports pavilions or public toilets).
- 4.5 The direct approach to suppliers from a panel is also consistent with other Councils albeit at different financial thresholds.

The current expenditure profile for panels (internal panel, MAV and PA):

- 2020/21 \$18.8 million
 - 2021/22 \$33.3 million
 - 2022/23 \$29.4 million
 - 2022/24 Year to February \$22.8 million
- 4.6 The proposed change shall increase Council's approach from \$300,001 (including GST). This is intended to increase the speed at which projects and programs can be delivered.



5. CONSULTATION AND STAKEHOLDERS

- 5.1 Consultation has taken place with the key stakeholders.
- 5.2 Benchmarking and comparative assessment with other similar Councils form part of this report.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 The proposed adjustment to the policy will not create any additional or unnecessary risk.

7. FINANCIAL IMPACT

- 7.1 The proposed changes have no direct financial impact.

8. ENVIRONMENTAL IMPACT

- 8.1 As a large purchasing body, Port Phillip City Council can minimise the environmental impacts of procurement activity by influencing supply market practices. The policy has embedded environmental requirements to support reducing its environmental impact as well as achieve community outcomes and reduce operational costs.
- 8.2 The proposed change is unlikely to have any direct impact on environmental outcomes.

9. COMMUNITY IMPACT

- 9.1 The Policy has incorporated social requirements as Council recognises that not all in our community experience equal access to resources and opportunities, including participation in employment and economic activity which are widely recognised as key factors that keep people healthy and well.
- 9.2 The proposed change is unlikely to have any direct impact on the community.

10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 The Policy supports the Council Plan 2021- 2031. The key alignments include Direction 5 Well Governed Port Phillip- a leading local government authority where our community and our organisation are in a better place as a result of our collective efforts.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

- 11.1.1 Subject to Council approval the updated Policy will commence 1 May 2024.
- 11.1.2 The updated Policy will be made available through Council's website.

11.2 COMMUNICATION

- 11.2.1 The updated Policy will be made available on Council's website and the internal intranet.
- 11.2.2 Key stakeholder will be engaged directly to ensure they are aware of the change.

12. OFFICER MATERIAL OR GENERAL INTEREST

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

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



ATTACHMENTS

1. Procurement Policy Version 6.2.3  [Download](#)



Procurement Policy

Version 6.2.3, 17 April 2024

Policy governance

Responsible Service/Department:

Construction, Contracts and Operations Department

Adoption authorised:

Council

Date of adoption:

2 August 2023

Date effective from:

3 August 2023

Content Manager folder:

Council Policy / Procurement Policy

Content Manager file #:

Doc ID 5697885

Endorsed CEO or ELT member or department manager to make or approve document editorial amendments:

Chief Executive Officer

Annual desktop review date:

January 2024

Review date:

In accordance with section 108(5) of the *Local Government Act 2020*, Council must review the procurement policy at least once during each four-year term of the Council.

Completion date:

Not applicable.

Version number:

Six.

Stakeholder review and engagement:

Environmental Sustainability and Corporate and Social Responsibility.

Relevant Legislation:

Local Government Act 2020

Associated Strategic Direction #:

Strategic Direction 5 – Well Governed.

Associated instruments:

Refer to section: Relevant policy, regulations or legislation.

Supersedes:

Version Five.

Review History:

Name	Content Manager File Reference	Date	Description of Edits
Procurement Policy (Version 5)	34/11/19	12/05/2021	Table 1, 2, 3, 4. Definitions Procurement structure 1.1, 1.3, 1.4 Ethics and Probity 1.11, 1.14, 1.15 Procurement methods 1.16, 1.17, 1.18, 1.21, 1.22 Procurement Delegation of authority and thresholds 1.23, 1.24, 1.25 Procurement of Consultants and independent contractors 1.26, 1.27 Tender Evaluation and Negotiation 1.30, 1.31, 1.33, 1.35, 1.36, 1.37, 1.38, 1.39 Corporate and Social Responsibility 1.40, 1.41, 1.42, 1.43, 1.44, 1.45, 1.46 O. H.S. and consideration of risks 1.47, 1.49, 1.51 Policy exemptions 1.52, 1.58 Assurance Monitoring Review and Audits 1.59, 1.60
Procurement Policy (Version 6)	5639328	1/12/2021	Review in accordance with the <i>Local Government Act 2020</i>.
Procurement Policy (Version 6.1)	5648975	31/1/2022	Delegation Limits Minor administrative amendments
Procurement Policy (Version 6.2)	5687786	05/04/2023	Legal services exemption Panel requirements for quoting Contract requirements for consultants

Name	Content Manager File Reference	Date	Description of Edits
Purchase order requirements for reactive and urgent building works			
Procurement Policy (Version 6.2.1)	5688745	10/05/2023	Delegation Limits
Procurement Policy (Version 6.2.2)	5697885	02/08/2023	Table 4
Procurement Policy (Version 6.2.3)	7920547	17/04/2024	3.6

Contents

Purpose	6
Outcomes.....	6
Definitions	7
Responsibilities	8
Delegation Limits.....	8
Spend Thresholds	10
Scope.....	11
Policy	11
1. Procurement Structure, Processes, Procedures and Systems	11
2. Ethics and Probity	12
3. Procurement Mechanisms and Methods.....	13
4. Procurement Delegation of Authority and Thresholds	14
5. Procurement of Consultants and Independent Contractors	15
6. Tender Evaluation and Negotiation	15
7. Sustainable Procurement	16
8. Occupational Health and Safety and Consideration of Risks.....	18
9. Gender Equality	19
10. Policy Exemptions and Breaches	19
11. Assurance, Monitoring, Review and Audit.....	20
12. Variations to Contracts	20
13. Contract Novation	21
Relevant policy, regulations or legislation	21

Tables

Table 1: Definitions of terms	7
Table 2: Responsibilities of roles	8
Table 3: Delegation Limits	8
Table 4: Additional Delegation to the Chief Executive Officer	9
Table 5: Spend Thresholds.....	10

Purpose

The Port Phillip City Council (Council) purchases approximately \$160 million of goods, services and works each year to support service delivery and the maintenance and development of infrastructure. The Council is required under sections 108 and 109 of the *Local Government Act 2020* (Act) to prepare, approve and comply with a procurement policy. In accordance with the Act, this Procurement Policy (Policy) sets out the key principles, processes and procedures applied to all purchases of goods, services and works by Council.

All monetary values stated in this Policy include GST except where specifically stated otherwise.

Outcomes

This Policy seeks to ensure Council and the community receive value for money from its significant expenditure of public funds on the purchase of goods, services and works.

In doing so, Council will abide by the following guiding principles:

- value for money – the best mix of cost, quality (i.e. ability to meet user requirements) and sustainability (environmental, social and economic);
- efficiency and effectiveness – the cost of procurement to Council, tenderers and respondents should be minimised while delivering procurement objectives;
- probity – procurement should demonstrate fairness and impartiality, transparency and accountability, confidentiality and effective management of conflicts of interest;
- advanced practice – a commitment to achieving advanced practice in procurement, including accreditation of contractors by relevant bodies and, where possible and beneficial, collaboration with other councils and public bodies;
- health and safety – Council will describe the processes and management in the procurement of goods, services and works to ensure that identified hazards, are controlled so far as Reasonably Practicable;
- social sustainability – ensuring purchasing decisions include child safe standards, equity, inclusion, diversity, indigenous suppliers and social enterprise outcomes that will collectively generate social value and benefit;
- environmental sustainability - reducing the environmental impacts of goods, services and works, supporting Victoria's transition to a circular economy and improving environmental outcomes for the organisation and community; and
- economic sustainability - while remaining compliant with fair-trading legislation, encouraging procurement that supports local businesses and economic diversity and viability.

Definitions

Table 1: Definitions of terms

Term	Definition
Collaborative Procurement	procurement resulting from a procurement process involving other councils or public bodies conducted by or on behalf of Council.
Contract Sum	the potential total value of the contract including: <ul style="list-style-type: none"> • costs for the full term of the contract, including any options for either party to extend the contract; • applicable Goods and Services Tax (GST); • anticipated contingency allowances or variations; and • all other known, anticipated and reasonably foreseeable costs.
Corporate Social Responsibility (CSR)	is when suppliers comply with Council's relevant CSR requirements and/or use their buying power to generate social and environmental value above and beyond the financial value of the goods, services or works being procured.
Council Officer	means a current member of Council staff with the authority to engage in activities on behalf of Council.
Emergency	a sudden or unexpected event requiring immediate action including the occurrence of a natural disaster, flooding or fire event such as flooding or fire at a Council property, the unforeseen cessation of trading of a core service provider or other situation which is liable to constitute a risk to life or property and situations which arise when: <ul style="list-style-type: none"> • a state of emergency has been declared under the <i>Public Health and Wellbeing Act 2008</i>; or • a state of disaster has been declared under the <i>Emergency Management Act 1986</i>.
Material Breach	any breach of this Policy may also represent a breach of legislation such as fraud or corruption and occupational health and safety.
Probity	probity is the evidence of ethical behaviour, and can be defined as complete and confirmed integrity, uprightness and honesty in a particular process.
Procurement	procurement is the whole process of the acquisition of external goods, services and works. It can include planning, design, standards determination, specification writing, preparation of quotation, EoI and tender documentation, selection of suppliers, financing, contract administration, disposals, and other related functions. It also includes the organisational and governance frameworks that underpin the procurement function.

Term	Definition
Reasonably Practicable	that which is, or was at a particular time, reasonably able to be done in relation to ensuring health and safety, taking into account and weighing up all relevant matters.
Value for Money	the best mix of cost, quality (i.e. ability to meet user requirements) and sustainability (environmental, social and economic). The lowest price will not necessarily represent the best value.

Responsibilities

Table 2: Responsibilities of roles

Role	Responsibility
All financial delegates	Ensure that all procurement exercised under their financial delegation complies with this Policy.
Chief Financial Officer	Ensure that assurance reviews of contract management activity occur on a monthly basis and are reported to the Executive Leadership Team (ELT).
ELT Members	Responsible for approving exemptions from compliance with this Policy and for ensuring that such deviations provide best value, and that legislative compliance is achieved.
Head of Procurement, Contracts & Fleet	Responsible for the centre-led procurement and contract management function as per Section 1.1 of this Policy

Delegation Limits

Council approves delegations to the CEO. Delegations to Council Officers are authorised by the CEO and recorded in the delegations register. The delegations below are as at 31 January 2022. With the exception of the CEO's delegation, these position titles and dollar thresholds may be amended from time to time by the CEO.

Table 3: Delegation Limits

Limit of delegation	Delegate
\$1,000,000	Chief Executive Officer
\$500,000	General Manager Operations & Infrastructure

Limit of delegation	Delegate
\$350,000	General Manager City Growth & Development General Manager Community Inclusion & Wellbeing General Manager Governance & Organisational Capability
\$300,000	Executive Manager Construction, Contracts & Operations
\$200,000	Chief Customer Officer Chief Financial Officer Chief Information Officer Executive Director South Melbourne Market Executive Manager People Culture & Safety Executive Manager Property & Assets Executive Manager City Planning & Sustainability Executive Manager Families, Youth and Children & Divisional Performance Manager Safety & Amenity Manager Project Delivery
\$100,000	All other Managers
\$50,000	Coordinators Heads
\$15,000	Team Leaders Senior Project Managers

Table 4: Additional Delegation to the Chief Executive Officer

Limit of delegation	Delegation
\$5,000,000	Power to declare a contract is required to be entered into due to an emergency and to award, enter into and sign such contracts up to a value of \$5,000,000.
\$2,000,000	Power to make expenditure for the purchase of compulsory insurance such as public liability, professional indemnity and asset insurance.

Limit of delegation	Delegation
Unlimited	Power to make expenditure under a contract already entered into or is expenditure which Council is, by or under legislation, required to make, such as WorkCover and fire services property levy.

Spend Thresholds

The dollar thresholds may be amended from time to time by the CEO. All values include GST.

Table 5: Spend Thresholds

Procurement value	Procurement action	Management requirement	Record keeping requirement
Up to \$1,000	A minimum of one quotation (can be verbal, email or screenshot).	A procurement card to be used (whose limit permits) or an approved purchase order at the time of ordering. For reactive and urgent building maintenance works, an approved purchase order is required but can be raised after the engagement of the supplier.	Records to be kept within the One Council system or in accordance with procurement card requirements.
\$1,001 to \$15,000	A minimum of one written quotation (can be an email or screenshot).	A procurement card to be used (whose limit permits) or an approved purchase order at the time of ordering.	Records to be kept within the One Council system or in accordance with procurement card requirements.
\$15,001 to \$50,000	A minimum of two written quotations are to be sought. No advertising is necessary, a specification is required.	An approved purchase order at the time of ordering and a contract considered.	Records of quotations must be stored in the One Council system.
\$50,001 to \$300,000	A minimum of three written quotations are to be sought in response to a brief or specification.	RFQ Specification/Brief. Evaluation criteria and weighting must be incorporated.	Records of quotations, evaluation reports and materials

Procurement value	Procurement action	Management requirement	Record keeping requirement
	Amounts over \$150,000 require a review by the Procurement, Contracts and Fleet Unit before proceeding to market. No advertising is necessary. Quotation/probity declaration required.	Tenderlink/One Council may be used. Evaluation Panel. An approved purchase order at the time of ordering and a formal (ie: documented) contract considered. All procurements for professional services and labour must have a contract.	must be stored in the One Council system.
\$300,001 and greater	Public tender process or eligible contracts.	In accordance with the Procurement and Contract Management Standard Procedures.	In accordance with the Procurement and Contract Management Standard Procedures.

Scope

This Policy applies to all Council procurement activities and all Councillors, Council Officers and other persons undertaking procurement on Council's behalf.

Policy

1. Procurement Structure, Processes, Procedures and Systems

- 1.1. The Council maintains a centre led procurement function. The Procurement, Contracts and Fleet Unit is responsible for:
- developing and reporting against a rolling four-year strategic procurement plan updated annually outlining all major procurement activity;
 - maintaining this Policy and the Procurement and Contract Management Standard Procedures;
 - maintaining appropriate purchasing, procurement and contract management systems and tools;
 - providing procurement related advice and support to the organisation as required;

- e) building organisational procurement and contract management capability (including delivery of training and provision of guidance materials);
- f) promoting awareness of and monitoring compliance with this Policy and all relevant legislation and reporting breaches and corrective actions in a timely manner; and
- g) collaborating with other councils and organisations to identify best practice in and achieve better value from procurement.

2. Ethics and Probity

- 2.1. At all times, Councillors, Council Officers and other persons undertaking procurement on Council's behalf must:
 - a) conduct themselves ethically and with integrity;
 - b) declare and effectively manage all conflicts of interest;
 - c) maintain confidentiality and security of information;
 - d) as a Councillor, comply with the Councillor Gifts and Hospitality Policy and not seek or receive personal gain;
 - e) as a Councillor, comply with the Councillor Code of Conduct;
 - f) as a Council Officer, comply with the Employee Code of Conduct;
 - g) as a Council Officer, comply with the Staff Conflicts of Interest (including gifts and hospitality) Policy; and
 - h) ensure all general procurement takes into consideration all relevant ethical supply chain provisions identified in the *Modern Slavery Act 2018*.
- 2.2. Councillors must not improperly direct or improperly influence Council Officers in the exercise of any powers, duties or functions related to procurement.
- 2.3. Council Officers with delegated Council powers, duties or functions related to procurement are prohibited from exercising those powers, duties or functions if they have a conflict of interest.
- 2.4. All persons engaged in the evaluation of quotations or tenders must adhere to this Policy and complete and lodge a conflict of interest declaration and a deed of confidentiality.
- 2.5. A Tender Evaluation and Probity Plan (TEPP) must be developed for all procurements valued over \$500,000 and/or high-risk procurements. A probity auditor or advisor may also be appointed.
- 2.6. Any purchase in excess of \$50,000 must include a probity declaration.

- 2.7. An audit trail must be kept for all procurement activities that shows clearly that a process has been undertaken and that the process is fair, transparent and reasonable.
- 2.8. The contract manager of an ongoing service contract must not be a scoring member of the Tender Evaluation Panel (TEP).

3. Procurement Mechanisms and Methods

- 3.1. The standard mechanisms for procurement will be:
 - a) procurement card; or
 - b) purchase order.
- 3.2. More than one person will be involved in, and responsible for, each transaction. Appropriate authorisations must be obtained and documented.
- 3.3. The standard methods for procurement will be:
 - a) request for quote; or
 - b) request for tender.
- 3.4. Council may also seek EoI's where:
 - a) there are likely to be many tenderers;
 - b) tendering will be costly or the procurement is complex and Council does not wish to impose the costs of preparing full tenders on all tenderers;
 - c) there is uncertainty as to the willingness and/or interest of suppliers to offer the required procurement; or
 - d) Council requires advice from the market regarding how best to address a particular need.
- 3.5. Council may also:
 - a) establish panel contracts for a set period of time under agreed terms and conditions;
 - b) choose to enter into contracts with Procurement Australia and the Municipal Association of Victoria; and
 - c) choose to enter into eligible Government (and agency) contracts including State Purchase Contracts, VicFleet and the Construction Supplier register and other contracts that may be prescribed by the regulations.
- 3.6. Quotations can be sought from the contracts specified in Section 3.5 a) and b) providing:

- a) a value for money assessment was undertaken;
- b) the following quotation rules are adhered to:
 - (i) procurement up to the value of \$300,000 requires minimum one quotation;
 - (ii) procurement between \$300,001 and \$1,000,000 requires three quotations to be sought;
 - (iii) any procurement greater \$1,000,001 requires three quotations to be sought.
- c) it was established through a public tender or two stage expression of interest process; and
- d) the CEO has given permission for the contract to be used in this manner, and this decision has been published on Council's website.

If the contract does not meet all the above requirements, Council Officers are required to obtain the relevant number of quotes as per the requirements in Table 5.

- 3.7. Council may also procure goods, services or works where it enters into an agreement with a public body or a council to act as the agent for the Council or for a group of councils provided that the public body or agent council and the participating councils have similar procurement policies and practices and that the proposed specification, conditions of tender and proposed conditions of contract to be used by the public body or agent council are satisfactory.
- 3.8. In accordance with the Act, Council will identify and actively investigate relevant collaborative procurement opportunities.
- 3.9. In the event that Council undertakes a public tender process and receives no submissions, Council can elect to undertake a request for quote process providing the documentation it uses remains materially the same as what Council used for the public tender process.

4. Procurement Delegation of Authority and Thresholds

- 4.1. This Policy includes delegations made by the Council to the CEO and from the CEO to Council Officers related to procurement (refer to Tables 3 and 4). The CEO's financial delegation to award contracts will be included in the CEO Instrument of Delegation from the Council.
- 4.2. Public advertising is required for all tenders and EoI's. Council Officers may choose to publicly advertise for quotations where they believe this is warranted.
- 4.3. For all procurements greater than \$300,000 for the whole of the contract term, the procurement process will be undertaken by a public tender process in compliance with the Act and this Policy, except where:
 - a) the CEO has resolved that the contract must be entered into because of an Emergency pursuant to the provision of the CEO delegation from Council (refer to Table 4);

- b) the contract results from an agency or government panel arrangement;
- c) the expenditure relates to purchases from information technology resellers and software developers (eg: for renewal of software licences etc) where there is a sole supplier who holds the intellectual property rights to the software;
- d) the expenditure is in relation to statutory insurance schemes (eg: motor vehicle compulsory third party, WorkCover etc);
- e) other purchases including:
 - i. infrastructure related services (electricity, gas, water and telephone);
 - ii. superannuation;
 - iii. legal services;
 - iv. taxes and levies;
 - v. external (financial) auditors;¹
 - vi. elections;²
 - vii. valuations;³
 - viii. Australia Post services; and
 - ix. allowances and reimbursements.

5. Procurement of Consultants and Independent Contractors

- 5.1. Council may from time to time engage consultants and independent contractors through procurement arrangements.
- 5.2. All procurement of professional services and labour (as defined in this Policy), greater than \$50,000 in value, must have a contract in place at the time of ordering.

6. Tender Evaluation and Negotiation

- 6.1. Late tenders and EoI's will not be accepted.
- 6.2. The tender evaluation criteria and weighting for each criterion will be determined prior to the requesting of tenders. The evaluation criteria will be listed in order of importance in the tender

¹ Appointed by the Auditor General.

² The Victorian Electoral Commission is the statutory provider.

³ Valuers are appointed by the Valuer-General.

and EoI documentation. Each tender will include weighted criteria and mandatory criteria (where applicable), which will be prepared by reference to the particular tender, but may include criteria such as:

- a) mandatory criteria:
 - i. third party accreditation (eg: ISO 9001);
 - ii. occupational health and safety;
 - iii. evidence of the required insurances; and
 - iv. attendance at a pre-tender briefing.
- b) weighted criteria:
 - i. price;
 - ii. capacity/methodology;
 - iii. relevant experience; and
 - iv. corporate social responsibility.

- 6.3. An appropriately qualified TEP will be established to evaluate each tender against the tender evaluation criteria.
- 6.4. External representatives may be part of, or an advisor to, the TEP to ensure appropriate skills, experience and/or probity.
- 6.5. The evaluation process must be robust, transparent and unbiased and documented in a TEPP.
- 6.6. Contract negotiations can be conducted in order to obtain the best outcome for Council, providing negotiations remain within the intent and scope of the tender.
- 6.7. Council may conduct a shortlisting process. Shortlisted tenderers may be invited to submit a Best and Final Offer (BAFO).
- 6.8. The results of the tender evaluation and demonstration of the robustness of the process must be documented in a tender evaluation report for approval by the relevant delegate or Council as appropriate.
- 6.9. The Procurement, Contracts and Fleet Unit may provide a member to a TEP based on the complexity of the tender and/or after considering the required capability of the TEP.
- 6.10. The procurement process should take into consideration whole of life cost where applicable.

7. Sustainable Procurement

7.1. Council is committed to maximising positive social, environmental and economic outcomes through procurement. This commitment supports Council's:

- a) Declaration of a Climate Emergency (18 September 2019);
- b) Treaty on Prohibition of Nuclear Weapons (16 October 2019);
- c) signatory to the Small Business Friendly Council Charter; and
- d) Organisational Strategy (2017-21).

Corporate and Social Responsibility (CSR) will be incorporated in Council's Procurement and Contract Management Standard Procedures and is embedded in procurement activities through:

- a) the specification of goods, services and works to be procured e.g. banning single use plastics, requiring use of recycled materials or setting minimum employment ratios;
- b) setting quotation and tender evaluation criteria and weightings e.g. social, environmental and local economic impact criterion;
- c) inviting targeted organisations to participate in selective quotation processes e.g. ensuring local, social, or green enterprises are invited where appropriate;
- d) ensuring local businesses are encouraged to submit quotations or tenders.
- e) promoting local employment opportunities.
- f) supporting Victoria's transition to a circular economy and use of recycled materials and materials that can be reused or recycled at their end of use;
- g) reducing energy use and carbon emissions across the lifecycle of the product or delivery of the service;
- h) integrated water management, including reduced potable water use across the lifecycle of the product or delivery of the service, and improved water quality;
- i) enhancement and protection of biodiversity, trees and vegetation;
- j) increased resilience of Council's assets and services to the impacts of climate change, including flooding, heat, extreme weather and drought; and
- k) protection of environmental assets and reduced pollution.

7.2. All other things being equal, a price preference of up to ten per cent can be applied to:

- a) products that support a circular economy;
- b) products that have certified sustainability benefits;
- c) environmentally preferable products and services;
- d) goods, machinery or material manufactured in Australia and New Zealand;

- e) purchases made from local suppliers;
 - f) purchases from social enterprises, defined by the Victorian Government as organisations that:
 - i. are driven by a public or community cause, be it social, environmental, cultural or economic;
 - ii. derive most of their income from trade, not donations or grants; and
 - iii. use the majority (at least 50%) of their profits to work towards their social mission.
- 7.3. Annual CSR targets will be set that increase over time and are specific to the purchase of recyclable and other sustainable products.
- 7.4. Unless approval from the delegate has been withheld based on justifiable reasons, emissions reporting in specifications for all contracts valued over \$1 million per annum will be applied and reporting will be strongly encouraged for smaller contracts.
- 7.5. For all public tenders and procurements valued over \$300,000 sustainability clauses and compliance provisions will be incorporated in all contract management plans and suppliers will be required to set minimum sustainability requirements that are reviewed annually.
- 7.6. Council will include reference to working with children legislation in all relevant procurement activities.
- 7.7. Wherever practical, for all procurement processes with a total contract value of \$300,000 or greater, a representative from the Strategy, Design and Sustainability Department will be engaged in the development of tender specifications.
- 7.8. All advertised tenders will include CSR provisions including mandatory disclosure of whether a company has dealings with, supports or provides ancillary services or funds activities in the following industries:
- a) offshore detention;
 - b) tobacco;
 - c) fossil fuels, energy generation distribution, exploration or extraction;
 - d) gambling, including electronic gaming machines;
 - e) entertainment involving animals, including horse and greyhound racing; and
 - f) armaments.

8. Occupational Health and Safety and Consideration of Risks

- 8.1. The procurement of goods, services and works will comply with Council's OHS processes and safety management system to ensure hazards are identified and controlled so far as Reasonably Practicable.
- 8.2. Where relevant, suppliers must have appropriate OHS practices, insurances, and quality assurance processes relevant to the nature of goods, services or works being supplied.
- 8.3. Works projects must include OHS compliance and will be expressed as a mandatory evaluation criterion (ie: pass/fail). A risk assessment must be applied prior to all general procurement to ensure satisfactory OHS compliance.

9. Gender Equality

- 9.1. Council acknowledges that it must comply with the *Gender Equality Act 2020*, (GEA Act) the main purpose of which are to require the public sector, councils and universities to:
 - a) take positive action towards achieving workplace gender equality; and
 - b) promote gender equality in their policies, programs and services.
- 9.2. Council also notes that the GEA Act requires councils to:
 - a) undertake a gender impact assessment when developing or reviewing any policy of, or program or service provided by, the entity that has a direct and significant impact on the public;
 - b) prepare a Gender Equality Action Plan; and
 - c) undertake a workplace gender audit before developing a Gender Equality Action Plan.
- 9.3. Given the legislative requirements, when advertising relevant tenders, Council will consider the impact of options available to advance gender equality through procurement activity. This may include practices to support supplier diversity (e.g: supporting women-led businesses) but also filter categories such as requiring suppliers to be compliant with the *Workplace Gender Equality Act* (Cth) or have gender equitable practices in place. As an initial step in the process, Council's conditions of tender have been amended to include a questionnaire relating to gender equality.

10. Policy Exemptions and Breaches

- 10.1. Below the \$300,000 threshold, the relevant Executive Leadership Team (ELT) member (CEO or General Managers) may provide an exemption to this Policy and related procedures provided value for money and legislative compliance can be demonstrated and is

documented.

- 10.2. Exemptions for legal services below the \$300,000 threshold are not required and are automatically granted.
- 10.3. The scope and timeframe for procurements entered into in an Emergency must be limited to dealing with the emergency.
- 10.4. A breach of the Policy and procedures by a Council Officer without an appropriate exemption may result in disciplinary action.
- 10.5. Any Material Breach will be reported to the ELT and the Audit and Risk Committee (ARCO) as soon as practical.

11. Assurance, Monitoring, Review and Audit

- 11.1. The Procurement, Contracts and Fleet Unit will monitor procurement activities including, compliance with key internal controls, financial savings and economic, environmental and social benefits achieved through procurement on a periodical basis. Reporting will be provided:
 - a) annually to ARCO as a minimum; and
 - b) quarterly to the ELT as part of the strategic procurement plan.
- 11.2. Procurement activities will be included regularly in the Internal Audit Plan and related internal controls will be audited by the internal auditors and reported to the ARCO at least annually.
- 11.3. Cumulative spend with a supplier will be monitored by the Procurement, Contracts and Fleet Unit. Where the cumulative spend exceeds \$300,000 in a financial year all successive procurements will need to be undertaken by a public tender process or eligible contract. Council Officers should consider cumulative spend limits in the planning phase of their procurement.

12. Variations to Contracts

- 12.1. The delegate has the power to vary any contract providing:
 - a) the total cumulative value of the contract variations does not exceed their level of financial delegation;
 - b) there is no material change to the contract based on foreseeable events, for example the total cumulative value of contract variations not exceeding 15% of the total original contract sum;
 - c) there being a budget allocation;

- d) the variation request is raised and approved within One Council; and
- e) the contract variation is in accordance with this Policy.

12.2. Where any of these criterion are not met, the delegate must escalate the issue to their supervisor.

13. Contract Novation

13.1. Where a Council contractor wishes to have the contract novated to another contractor, the Council will:

- a) undertake due diligence in relation to the proposed contractor by obtaining a credit report and/or requesting the proposed contractor's most recent audited financial statements;
- b) ensure the proposed contractor can meet all the requirements of the contract, including, but not limited to, insurances and bank guarantees; and
- c) if satisfied that the proposed novation is satisfactory, arrange for the relevant parties to execute a deed of novation.

Relevant policy, regulations or legislation

The key legislation relating to this Policy includes the:

- *Local Government Act 2020*:
 - section 3 of the Act (Objectives of a Council);
 - sections 11 and 47 of the Act (Delegations);
 - section 105 of the Act (Accounts and Records);
 - sections 108 and 109 of the Act (Procurement Policy); and
 - sections 126 to 131 of the Act (Conflict of Interest).
- relevant provisions of the *Competition and Consumer Act 2010* (Cth);
- *Gender Equality Act 2020*;
- *Modern Slavery Act 2018* (Cth);
- *Occupational Health and Safety Act 2004*;
- *Working with Children Act 2005*;
- *Freedom of Information Act 1982*;
- *Privacy and Data Protection Act 2014*;
- *Public Records Act 1973*;

- *Security of Payments Act 2002*;
- Local Government (General) Regulations 2015;
- Local Government (Governance and Integrity) Regulations 2020; and
- Local Government (Planning and Reporting) Regulations 2020.

Council's key policies relating to this Policy include the:

- Act and Adapt Sustainable Environment Strategy (2018-28);
- Councillor Code of Conduct;
- Declaration of a Climate Emergency (2018);
- Don't Waste It! Waste Management Strategy (2018-28);
- Employee Code of Conduct;
- Election Period Policy;
- Gifts and Hospitality Policy;
- Code of Conduct – A Guide for Contractors, Consultants and Suppliers;
- Procurement and Contract Management Standard Procedures;
- Occupational Health and Safety Policy; and
- Occupational Health and Safety Procurement of Goods Procedures.

Other documents relating to this Policy include the:

- Social Procurement: A Guide for Victorian Local Government; and
- Victorian Local Government Best Practice Procurement Guidelines.

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



13.4 COUNCILLOR EXPENSES MONTHLY REPORTING - FEBRUARY AND MARCH 2024

EXECUTIVE MEMBER: JOANNE MCNEILL, EXECUTIVE MANAGER, GOVERNANCE AND ORGANISATIONAL PERFORMANCE

PREPARED BY: MITCHELL GILLET, COORDINATOR COUNCILLOR AND EXECUTIVE SUPPORT

XAVIER SMERDON, HEAD OF GOVERNANCE

1. PURPOSE

- 1.1 To report on the expenses incurred by Councillors during February and March 2024, in accordance with the Councillor Expenses and Support Policy.

2. EXECUTIVE SUMMARY

- 2.1 The *Local Government Act 2020* requires Council to maintain a policy in relation to the reimbursement of out-of-pocket expenses for councillors and members of delegated committees. Council endorsed its Councillor Expenses and Support Policy at the Council Meeting held on 3 March 2021.
- 2.2 At that meeting Council also resolved to report monthly on Councillor allowances and expenses and present this at a Council meeting in addition to publishing this on the Council's website.
- 2.3 The report outlines the total amount of expenses and support provided to Councillors and is detailed by category of support. Any reimbursements made by Councillors are also included in this report.

3. RECOMMENDATION

That Council:

- 3.1 Notes the monthly Councillor expenses report for February 2024 (attachment 1) and that this will be made available on Council's website.
- 3.2 Notes the monthly Councillor expenses report for March 2024 (attachment 2) and that this will be made available on Council's website.

4. KEY POINTS/ISSUES

- 4.1 The *Local Government Act 2020* (the Act) provides that councillors and members of delegated committees are entitled to be reimbursed for bona fide out-of-pocket expenses that have been reasonably incurred while performing their role, and that are reasonably necessary to perform their role.
- 4.2 The management of expenses is governed by the updated Councillor Expenses and Support Policy (the Policy), developed in accordance with the requirements of the Act and adopted by Council on 15 September 2021.
- 4.3 The Policy sets out the process for submitting requests for support and/or reimbursement. All requests are required to be assessed by officers prior to processing.
- 4.4 All requests for reimbursement must be lodged with officers for processing no later than 30 days from the end of the calendar month, except for the month of June where

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



claims must be submitted within 7 days. Claims for reimbursement lodged outside this timeline will not be processed unless resolved by Council.

- 4.5 To accurately capture expenses, monthly reports are prepared no earlier than 30 days following the end of the month and generally reported at the next available Council meeting cycle. This means that reports are generally presented in a 2-3 month rolling cycle.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 No community consultation is required for the purposes of this report.
- 5.2 A copy of Councillor expense reporting will be provided to the Audit and Risk Committee.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 The provision of expenses and support to Councillors is governed by the *Local Government Act 2020*, and Council's adopted policy.

7. FINANCIAL IMPACT

- 7.1 Provision of support and expenses for Councillors is managed within Council's approved operational budgets.

8. ENVIRONMENTAL IMPACT

- 8.1 There are no direct environmental impacts as a result of this report.

9. COMMUNITY IMPACT

- 9.1 This report provides to the community transparency and accountability by publicly disclosing expenses and support accessed by Councillors.

10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 Reporting on Councillor expenses delivers Strategic Direction 5 – Well Governed Port Phillip.

11. IMPLEMENTATION STRATEGY

- 11.1 Council reports to the community monthly on the expenses and reimbursements provided to Councillors.
- 11.2 Officers will publish monthly expense reports to Council's website once adopted.

12. OFFICER MATERIAL OR GENERAL INTEREST

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

ATTACHMENTS

1. Declaration of Councillor Expenses - February 2024  [Download](#)
2. Declaration of Councillor Expenses - March 2024  [Download](#)

Declaration of Councillor Expenses – February 2024

Councillor Allowances and Expenses

The following pages set out the expenses incurred by each Councillor in the following categories:

Councillor Allowance includes statutory allowances for the Mayor and Councillors, inclusive of a provision paid in recognition of the fact that Councillors do not receive superannuation.

Conference and Training includes any registration fees, accommodation and meal costs associated with attendance or participation in conferences, training or professional development programs.

Travel includes cabcharge / taxi fares, Mayoral vehicle at standard charge out rate, public transport / myki costs, airfares, rail and bicycle reimbursements associated with Council business related travel.

Car Mileage includes reimbursement to Councillors for kilometres travelled in their private vehicles associated with Council business related travel.

Child and Family Care include payments for necessary childcare arrangements incurred to attend: Council and Special Council Meetings, Council Briefings, ceremonial functions, events and occasions agreed by the Chief Executive Officer or resolution of Council.

Information and Communication Technology includes the monthly fees and usage costs associated with mobile telephones, tablets and internet charges.

Councillor Attendances

In addition to regular Council Meetings and Councillor briefings, Councillors attend meetings as Councillor appointed representatives of delegated, advisory and external boards and committees.

Details of Councillor Representative appointments is available [here](#).

Note: All expenses are exclusive of Goods and Services Tax (GST) where applicable.

Cr Tim Baxter

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.96
TOTAL	\$3,294.95

Cr Andrew Bond

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$71.99
TOTAL	\$3,281.98

Cr Rhonda Clark

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.97
TOTAL	\$3,294.96

Cr Louise Crawford (Deputy Mayor)

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$5,302.40
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.96
TOTAL	\$5,387.36

Cr Heather Cunsolo (Mayor)

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$10,605.14
Conferences and Training	
Travel <i>(including provision of a Mayoral vehicle charged at \$7,800 per annum pro rata to cover operating costs)</i>	\$625.00
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$56.98
TOTAL	\$11,287.12

Cr Peter Martin

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	\$127.27
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$56.98
TOTAL	\$3,394.24

Cr Robbie Nyaguy

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$71.99
TOTAL	\$3,281.98

Cr Marcus Pearl

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	\$63.88
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$29.44
TOTAL	\$3,303.31

Cr Christina Sirakoff

incurred the following expenses during the month February:

Expense	Value
Councillor Allowance	\$3,209.99
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$29.00
TOTAL	\$3,238.99

Declaration of Councillor Expenses – March 2024

Councillor Allowances and Expenses

The following pages set out the expenses incurred by each Councillor in the following categories:

Councillor Allowance includes statutory allowances for the Mayor and Councillors, inclusive of a provision paid in recognition of the fact that Councillors do not receive superannuation.

Conference and Training includes any registration fees, accommodation and meal costs associated with attendance or participation in conferences, training or professional development programs.

Travel includes cabcharge / taxi fares, Mayoral vehicle at standard charge out rate, public transport / myki costs, airfares, rail and bicycle reimbursements associated with Council business related travel.

Car Mileage includes reimbursement to Councillors for kilometres travelled in their private vehicles associated with Council business related travel.

Child and Family Care include payments for necessary childcare arrangements incurred to attend: Council and Special Council Meetings, Council Briefings, ceremonial functions, events and occasions agreed by the Chief Executive Officer or resolution of Council.

Information and Communication Technology includes the monthly fees and usage costs associated with mobile telephones, tablets and internet charges.

Councillor Attendances

In addition to regular Council Meetings and Councillor briefings, Councillors attend meetings as Councillor appointed representatives of delegated, advisory and external boards and committees.

Details of Councillor Representative appointments is available [here](#).

Note: All expenses are exclusive of Goods and Services Tax (GST) where applicable.

Cr Tim Baxter

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.96
TOTAL	\$3,114.96

Cr Andrew Bond

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$71.99
TOTAL	\$3,101.99

Cr Rhonda Clark

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.96
TOTAL	\$3,114.96

Cr Louise Crawford (Deputy Mayor)

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$5,015.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$84.97
TOTAL	\$5,099.97

Cr Heather Cunsolo (Mayor)

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$10,030.00
Conferences and Training	
Travel <i>(including provision of a Mayoral vehicle charged at \$7,800 per annum pro rata to cover operating costs)</i>	\$625.00
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$57.36
TOTAL	\$10,712.36

Cr Peter Martin

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$56.99
TOTAL	\$3,086.99

Cr Robbie Nyaguy

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$71.99
TOTAL	\$3,101.99

Cr Marcus Pearl

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	\$27.29
Car Mileage	
Child and Family Care	\$195.00
Information and Communication Technology	\$28.99
TOTAL	\$3,281.28

Cr Christina Sirakoff

incurred the following expenses during the month March:

Expense	Value
Councillor Allowance	\$3,030.00
Conferences and Training	
Travel	
Car Mileage	
Child and Family Care	
Information and Communication Technology	\$28.99
TOTAL	\$3,058.99

MEETING OF THE PORT PHILLIP CITY COUNCIL

17 APRIL 2024



13.5

RECORDS OF INFORMAL MEETINGS OF COUNCIL

EXECUTIVE MEMBER: JOANNE MCNEILL, EXECUTIVE MANAGER, GOVERNANCE AND ORGANISATIONAL PERFORMANCE

PREPARED BY: EMILY WILLIAMS, COUNCIL BUSINESS ADVISOR

1. PURPOSE

- 1.1 To report to Council the written records of Informal Meetings of Councillors at the City of Port Phillip as required by the Governance Rules.

2. RECOMMENDATION

That Council

- 2.1 Receives and notes the written records of Informal Meetings of Council (attached) as required by the Governance Rules.

3. KEY POINTS/ISSUES

- 3.1 An Informal meeting of Council record is required by the City of Port Phillip Governance Rules if there is a meeting of Council that, is scheduled or planned for the purpose of discussing the business of Council or briefing Councillors; is attended by at least one member of Council staff; and is not a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

4. OFFICER MATERIAL OR GENERAL INTEREST

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

ATTACHMENTS 1. Completed records of informal meetings of Council recieved in March 2024  [Download](#)

Informal Meeting of Councillors						
Name of meeting:	Council Response to the Barak Beacon Housing Project					
Date and Time:	Date: 28/02/2024			Time: 5:30pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Pearl	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Larry Parsons, Scott Parkinson, Patricia Stewart and Brad Foletta					
Matters considered:	<ul style="list-style-type: none"> Amended Planning Application – 303/2018/A - 78 Cecil Street, Cecil Street Homes Victoria Planning Application - PDLM/00159/2023 - 1/16 BARAK ROAD PORT MELBOURNE. 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Brad Foletta

Informal Meeting of Councillors						
Name of meeting:	Councillor & ELT Time					
Date and Time:	Date: 6/03/2024				Time: 1pm	
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<div> <input checked="" type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee </div> <div> <input checked="" type="checkbox"/> Tarnya McKenzie <input checked="" type="checkbox"/> Claire Stevens </div> <div> <input checked="" type="checkbox"/> Lachlan Johnson <input checked="" type="checkbox"/> Joanne McNeill </div> Other Staff:					
Matters considered:	<ul style="list-style-type: none"> • Feelgood Flow Yoga • MAV notice of motions • DoT paper for 6 March • Port Melbourne School Crossing • Procurement update • Staff updates • Deliverability of projects • Property update • Local laws update 					
Conflict of Interest Disclosures						
A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Chris Carroll	Notified Councillors re a potential for a general conflict of interest for the confidential procurement report 6 March Provision of Processing Services and has removed himself from review and approval of the procurement report.				Not required	

Name of Officer submitting form: Joanne McNeill

Informal Meeting of Councillors						
Name of meeting:	Heritage Overlay 8 (HO8) Precinct Review					
Date and Time:	Date: 6/03/2024			Time: 5:00pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Clark	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Allison Kenwood <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Fiona van der Hoeven, Alayna Chapman					
Matters considered:	<ul style="list-style-type: none"> The outcomes of the community consultation on the draft findings of the Review of Heritage Overlay 8 (the 'HO8 Review') The findings and recommendations of the HO8 Review, which have been updated based on feedback received during the community consultation. The need to undertake further strategic work to resolve issues around flooding and heritage, prior to commencing a planning scheme amendment process. 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Cr Martin	Cr Martin stated he used to live in the area that is subject to the heritage review.				No	

Name of Officer submitting form: Alayna Chapman, Acting Head of City Strategy

Informal Meeting of Councillors						
Name of meeting:	Canal Ward Councillor Planning meeting					
Date and Time:	Date: 13/03/2024			Time: 9am		
Meeting conducted via:	MS Teams					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input type="checkbox"/>	Virtual <input checked="" type="checkbox"/>	Cr Martin	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Darren Camilleri, Connor Buckley, Jordan Bouman-winter					
Matters considered:	<ul style="list-style-type: none"> 70 Milton Street, Elwood permit application PDVP/00014/2024. 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Nil	N/A				N/A	

Name of Officer submitting form: Darren Camilleri, Planning Coordinator

Informal Meeting of Councillors						
Name of meeting:	Councillor & ELT Time					
Date and Time:	Date: 13/03/2024				Time: 1pm	
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input checked="" type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input checked="" type="checkbox"/> Joanne McNeill Other Staff: Lauren Bilkower					
Matters considered:	<ul style="list-style-type: none"> • Escooters • Grand Prix update • Espy Hotel • Waste audit • Reconciliation Action Plan • Greening Port Phillip update. • Leave arrangements 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Nil	N/A				N/A	

Name of Officer submitting form: Joanne McNeill

Informal Meeting of Councillors						
Name of meeting:	Budget Workshop 2					
Date and Time:	Date: 13/03/2024			Time: 5pm - 7:30pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>		In person	Virtual		In person	Virtual
	Cr Baxter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Martin	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input checked="" type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input checked="" type="checkbox"/> Joanne McNeill Other Staff: Peter Liu / Spyros Karamesinis / Libby Erskine / Simon Hill / Lauren Bialkower					
Matters considered:	<ul style="list-style-type: none"> Council Plan and Budget - Budget Development Workshop 2 					
Conflict of Interest Disclosures						
A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Spyros Karamesinis

Informal Meeting of Councillors						
Name of meeting:	Footpath Trading Guidelines and Community/Trader Engagement Approach					
Date and Time:	Date: 13/03/2024			Time: 8:00pm		
Meeting conducted via:	In Person					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Martin	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Lauren Bialkower, Marc Jay, Cindy Stubbs, Angela de Mel					
Matters considered:	<ul style="list-style-type: none"> The revised draft footpath trading guidelines The proposed plan for community consultation 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Nil	N/A				N/A	

Name of Officer submitting form: Lauren Bialkower

Informal Meeting of Councillors						
Name of meeting:	Shine to Sea – Project Update					
Date and Time:	Date: 13/03/2024			Time: 8:30pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Lauren Bialkower, Fiona van der Hoeven, David MacNish, Dana Pritchard, Ingrid Perronnet					
Matters considered:	<ul style="list-style-type: none"> Shrine to Sea – Project Update 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Ingrid Perronnet

Informal Meeting of Councillors						
Name of meeting:	Councillor & ELT Time					
Date and Time:	Date: 20/03/2024			Time: 12.30pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Legal council. Paul Somers.					
Matters considered:	<ul style="list-style-type: none"> • Grand Prix • Fusarim Wilt: • Planning Committee Meeting • Espy Update • Waste Review Confidential report 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Rhonda Clark	Councillor Rhonda Clark identified an interest but not a conflict of interest with the report. Has flagged that she will continue to monitor as discussion progresses and leave the meeting if required to manage her previously identified conflict of interest with the contract procurement.				No	
Chris Carroll	Chris Carroll, CEO, noted that he doesn't have a conflict with content of the report. If discussion progresses to bigger context of associated contracts, then will reconsider position.				No	

Name of Officer submitting form: Joanne McNeill

Informal Meeting of Councillors						
Name of meeting:	Councillor Briefing – Update on Safe Delivery of LGBTIQA+ and Other Diverse Programs, Events and Recognition					
Date and Time:	Date: 20/03/2024			Time: 5.00pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>		In person	Virtual		In person	Virtual
	Cr Baxter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Martin	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input checked="" type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Leo Kelly, Teneille Summers, Thomas Sutherland					
Matters considered:	<ul style="list-style-type: none"> Officers provided an update to Councillors on the 21 June 2023 Notice of Motion, regarding the continuation of work with key bodies on the safe delivery of LGBTIQA+ programs, community events and recognition. This update is prior to the Council Meeting and formal report on the Notice of Motion, scheduled for 15 May 2024. This item had previously been deferred at the 6 December 2023 Council meeting, to a future Council meeting. 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
N/A	N/A			N/A		

Name of Officer submitting form: Thomas Sutherland

Informal Meeting of Councillors						
Name of meeting:	Friends of Suai Community Reference Committee					
Date and Time:	Date: 21/03/2024			Time: 2.00-3.30pm		
Meeting conducted via:	MS Teams					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input type="checkbox"/>	Virtual <input checked="" type="checkbox"/>	Cr Martin	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Carlene Harlock					
Matters considered:	<ul style="list-style-type: none"> Coordinator report Community engagement and fundraising Transition planning 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
Nil	N/A				N/A	

Name of Officer submitting form: Carlene Harlock, Community Building

Informal Meeting of Councillors						
Name of meeting:	Lake Ward Councillor Briefing					
Date and Time:	Date: 26/03/2024			Time: 17.30		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Paul Wood (Manager City Dev) Michael Mowbray (Coordinator Planning) Brad Foletta (Planning Officer) Matthew Schreuder (Planning Officer)					
Matters considered:	<ul style="list-style-type: none"> 341 Beaconsfield Parade - PDPL/00334/2023 34 St Kilda Road – (267/2018/A) 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
No conflicts identified	N/A				N/A	

Name of Officer submitting form: Michael Mowbray

Informal Meeting of Councillors						
Name of meeting:	Lake Ward Councillor Briefing					
Date and Time:	Date: 27/03/2024			Time: 9.30am		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input type="checkbox"/> Chris Carroll <input type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Michael Mowbray (Coordinator Planning)					
Matters considered:	<ul style="list-style-type: none"> Update on ongoing appeal at 51 O'Grady Street 34 St Kilda Road – (267/2018/A) 22 Young Street (Report and consent application) 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter				Left the Meeting?	
No conflicts identified	N/A				N/A	

Name of Officer submitting form: Michael Mowbray

Informal Meeting of Councillors						
Name of meeting:	Councillor & ELT Time					
Date and Time:	Date: 27/03/2024			Time: 1:00pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input checked="" type="checkbox"/> Claire Stevens <input checked="" type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Felicity Leahy					
Matters considered:	<ul style="list-style-type: none"> Budget Process for receiving/ hearing community submissions. Grand Prix post event update Fitzroy Street 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Claire Stevens

Informal Meeting of Councillors						
Name of meeting:	Budget Workshop 3					
Date and Time:	Date: 27/03/2024			Time: 5:30-7:30pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input checked="" type="checkbox"/> Claire Stevens <input checked="" type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Peter Liu / Libby Erskine / Spyros Karamesinis/ Ange Dooley Karen Miller/ Felicity Leahy					
Matters considered:	<ul style="list-style-type: none"> Council Plan and Budget - Budget Development Workshop 3 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Spyros Karamesinis

Informal Meeting of Councillors						
Name of meeting:	Customer Experience and Service Performance Quarterly Briefing (Parks and Trees Deep Dive)					
Date and Time:	Date: 27/03/2024			Time: 8pm		
Meeting conducted via:	Hybrid (MS Teams/In Person)					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person	Virtual	Cr Martin	In person	Virtual
	Cr Bond	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cr Pearl	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input checked="" type="checkbox"/> Claire Stevens <input checked="" type="checkbox"/> Lachlan Johnson <input checked="" type="checkbox"/> Joanne McNeill Other Staff: Mark Thompson, Felicity Leahy (Acting Tarnya)					
Matters considered:	<ul style="list-style-type: none"> Customer Experience Performance Parks and Trees Performance 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Melanie Darmanin

Informal Meeting of Councillors						
Name of meeting:	EV Program Updates and Kerbside EV Pilot Review					
Date and Time:	Date: 27/03/2024			Time: 8.30pm		
Meeting conducted via:	In Person					
Councillors present: <i>Please mark <input checked="" type="checkbox"/> the Councillors present</i>	Cr Baxter	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>	Cr Martin	In person <input checked="" type="checkbox"/>	Virtual <input type="checkbox"/>
	Cr Bond	<input type="checkbox"/>	<input type="checkbox"/>	Cr Nyaguy	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Clark	<input type="checkbox"/>	<input type="checkbox"/>	Cr Pearl	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Crawford	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cr Sirakoff	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Cr Cunsolo	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Staff present: <i>Please mark <input checked="" type="checkbox"/> the Staff present</i>	<input checked="" type="checkbox"/> Chris Carroll <input checked="" type="checkbox"/> Brian Tee <input type="checkbox"/> Tarnya McKenzie <input type="checkbox"/> Claire Stevens <input type="checkbox"/> Lachlan Johnson <input type="checkbox"/> Joanne McNeill Other Staff: Sowmya Nagaraj, Fiona van der Hoeven and Beth McLachlan					
Matters considered:	<ul style="list-style-type: none"> Overall EV Program Update Outcomes and recommendations from the Kerbside Private EV Charger Pilot Project. Approach and opportunities to support installation of pole mounted and kerbside public EV Chargers. 					
Conflict of Interest Disclosures A Conflict of Interest Disclosure form MUST be completed by members of Council staff						
Name	Subject / Matter			Left the Meeting?		
Nil	N/A			N/A		

Name of Officer submitting form: Sowmya Nagaraj



14. NOTICES OF MOTION

I, Councillor Marcus Pearl, give notice that I intend to move the Motion outlined below at the Ordinary Meeting of Council on 17 April 2024:

That Council:-

1. Notes the decision of Council regarding the intersection of Pickles, Bridge and Glover Streets made on 21 February 2024
2. Notes that the intersection of Pickles Street at Bridge Street and Glover Street is identified as a Road Safety Black Spot.
3. Endorses making the trial median closure at the intersection of Pickles Street at Bridge Street and Glover Street permanent.
4. Request officers to communicate this decision to local residents.

Supporting Information

During the Ordinary Meeting of Council on 21 February 2024, the proposition to make the trial median closure at the intersection of Pickles, Bridge, and Glover Streets permanent was unsuccessful.

Council acknowledges that the intersection of Pickles Street at Bridge and Glover Streets has been identified as a Road Safety Blackspot due to multiple crashes occurring between 2016 and 2020.

The introduction of the trial median closure has proven to be a successful measure in addressing the main cause of the recorded crashes without significantly changing traffic volumes in the adjacent local road network.

A review of the crash statistics at the Pickles Street/Bridge Street/Glover Street intersection and in nearby local streets found no recorded accidents since the trial median closure. Police have also confirmed that no crashes were recorded or observed at the intersection or in the adjacent local road network since the installation of the trial.

Based on the recorded crash history and known road safety risks, officers did not recommend any modifications to the temporary median on Pickles Street to enable any right turns or through movements across the intersection.



15. REPORTS BY COUNCILLOR DELEGATES

16. URGENT BUSINESS

17. CONFIDENTIAL MATTERS

17.1 *Agency & Labour Hire Resourcing*

17.2 *South Melbourne Town Hall Main Works Contract Award*

RECOMMENDATION

That Council resolves to move into confidential to deal with the following matters pursuant to section 66(2) of the *Local Government Act 2020*:

17.1 **Agency & Labour Hire Resourcing**

3(1)(a). Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released

3(1)(g(ii)). private commercial information, being information provided by a business, commercial or financial undertaking that if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage.

Reason: The report outlines a proposed contracting arrangement and commercially sensitive information that if made public would potentially expose parties to unfavourable disadvantage.

17.2 **South Melbourne Town Hall Main Works Contract Award**

3(1)(a). Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released

Reason: The reason for confidentiality applies to the matter so as not to jeopardise Council's negotiation position (financial/commercial terms) to award a contract.