



# **SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL**

## **AGENDA**

**26 JUNE 2024**



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# SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

## 26 JUNE 2024



### Welcome

*Welcome to this Special 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.*

*Only the items specified in the agenda will be considered unless all Councillors are present and unanimously agree to include another matter on tonight's agenda.*

*Each item has a report 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

*This meeting is a Special Meeting to consider the Council Plan and Budget 2024-25. There is no provision for public participation, to ask questions or submissions during this meeting.*

*Members of the public are more than welcome to attend the meeting, however in accordance with Council's Governance Rules, **there is no provision to ask questions or make submissions.***

*Community Engagement on the Council Plan and Budget 2024-25 was held from 18 April - 13 May 2024. Council also heard feedback on the Council Plan and Budget from the community at the Special Council Meeting held on 14 May 2023.*

*This Special Meeting will be livestreamed to the community to watch the meeting online. Members of the public can access the livestream via Council's [webcast site](#) and [Facebook page](#).*



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COUNCIL  
26 JUNE 2024



## SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

### To Councillors

Notice is hereby given that a **Special Meeting of the Port Phillip City Council** will be held in **St Kilda Town Hall and Virtually via Teams** on **Wednesday, 26 June 2024 at 6:30pm**. At their discretion, Councillors may suspend the meeting for short breaks as required.

### AGENDA

- 1 **APOLOGIES**
- 2 **CONFLICTS OF INTEREST**
- 3 **WELL GOVERNED PORT PHILLIP**
  - 3.1 *Council Plan 2021-2031 Year Four - Municipal Health & Wellbeing Plan, Financial Plan, Revenue & Rating Plan, and Budget 2024-25: Adoption ..... 5*

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**1. APOLOGIES**

**2. CONFLICTS OF INTEREST**

**3. WELL GOVERNED PORT PHILLIP**

3.1 *Council Plan 2021-2031 Year Four - Municipal Health & Wellbeing Plan, Financial Plan, Revenue & Rating Plan, and Budget 2024-25: Adoption*5

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### 3.1 COUNCIL PLAN 2021-2031 YEAR FOUR - MUNICIPAL HEALTH & WELLBEING PLAN, FINANCIAL PLAN, REVENUE & RATING PLAN, AND BUDGET 2024-25: ADOPTION

**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 KARAMEISINIS, HEAD OF FINANCIAL BUSINESS PARTNERING, ANALYSIS & COMPLIANCE

JACKY BAILEY, HEAD OF CORPORATE PLANNING

MONIQUE COSGROVE, HEAD OF STAKEHOLDER ENGAGEMENT

## 1. PURPOSE

- 1.1 To present for adoption, with consideration of the results of the community consultation, the updated Rating Strategy 2022-25 and the Council Plan 2021-2031 updated for year four including the Budget 2024/25 and the declaration of rates and charges for 2024/25.

## 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.
- 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 The 2024/25 budget process commenced with the adoption of the 10-Year Financial Outlook in December 2023 to establish the core principles and budget parameters to be used throughout the budget development process.
- 2.4 This year, Council also conducted a detailed review of the Rating Strategy 2022-2025. While the current Rating Strategy is not due for renewal until 2025, it is good practice to ensure the policy remains relevant reflecting current operating environment and continues to deliver on the objectives of the Strategy.
- 2.5 Overall, the current the Rating Strategy is working as intended. However, issues were identified with certain land uses within the municipality that do not align with the broader objectives of the Council Plan and cause negative impacts on amenity, safety and vibrancy to the community. This is evidenced by numerous community and councillor requests recorded in our customer request system and actioned accordingly. Through this review process, three new categories of land have been identified:

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- 2.5.1 **Derelict land** and buildings that are left in a state of disrepair, unsightly, raise health and safety concerns, promote anti-social behaviour or which cause loss of neighbourhood amenity.
- 2.5.2 **Unactivated retail land** including shops that are not open for trade for more than 24 months which hinders retail vibrancy & business activation and negatively impacts municipal streetscapes.
- 2.5.3 **Vacant land** which is not developed in a timely manner that otherwise would result in a more vibrant and liveable city.
- 2.6 The Council Plan 2021-2031 updated for year four, draft Budget 2024/25 and updated Rating Strategy 2022-25 were consulted on with the community from 18 April to 13 May 2024.
  - 2.6.1 The community were consulted specifically on the proposed increase to general rates as well as proposed new differential rating categories (derelict land, unactivated retail land, and vacant land). Community members were also encouraged to provide other feedback on the draft Council Plan and Budget.
  - 2.6.2 A rigorous engagement and communications program was implemented to obtain community feedback. It included an online survey, eight pop-up conversations in various neighbourhoods across the municipality, targeted letters to those most affected, emails received from community stakeholders and hearing of feedback at a Special Council Meeting.
  - 2.6.3 A total of 382 people participated in the engagement program. All feedback received has informed the final Council Plan Year 4 and Budget 2024/25. A summary of the engagement can be found in **Attachment 8** and submissions received in **Attachment 9**.
  - 2.6.4 Responding to the engagement feedback, some minor changes were made to the proposed Rating Strategy 2022-25 including:
    - The inclusion of an internal review process in additional to the statutory process for managing objections on the classification of land.
    - Refinement of the definition of vacant land to exclude properties in the financial year after an approval has been issued at the frame stage in accordance the Building Permit. Therefore, properties where construction has progress beyond this point will revert to their substantive classification in the following financial year.
  - 2.6.5 Following consultation on the updated *Rating Strategy 2022-25*, the number of properties classified as vacant, derelict and unactivated land has reduced by eleven properties. This reduction is due to shops being activated and opened for trade and significant construction underway for some vacant land. There were also several long-term vacant land properties that have commenced the planning process, suggesting that the updated rating strategy is encouraging development and therefore working towards achieving its objective.
- 2.7 Since the release of the draft Council Plan and Budget 2024/25, the proposed cumulative cash surplus has reduced from \$0.66 million to \$0.62 million due to the following changes (outlined in detail in **Attachment 5**):

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- 2.7.1 new or updated information such as changes to our operating environment including the ongoing impact of inflation and interest rates and State Government Budget setting statutory fees below inflation.
- 2.7.2 additional expenditure to manage tree maintenance while managing additional requirements to comply with electrical line clearance requirements.
- 2.7.3 updates to timing of delivery and costs associated with deliver of the project portfolio including securing additional external project funding.
- 2.7.4 the outcomes of the community consultation including:
  - Elwood Park Tennis Club – To provide total funding of \$85,000 towards proposed capital works including \$60,000 to install a tree root barrier and \$25,000 towards asset renewal works.
  - South Melbourne Symphony Orchestra – To provide to the South Melbourne Symphony Orchestra \$9,000 per annum commencing 2024/25, for three-years, to cover the budget shortfall caused by the need to rent a space outside the municipality while the South Melbourne Town Hall undergoes works.
- 2.8 Budget 2024/25 demonstrates a prudent approach to financial management, includes provisions for targeted relief to our community facing cost of living pressures and responds to the various financial risks facing Council while still providing significant investment in services and infrastructure over the 10-year period to deliver on the Council Plan vision and outcomes related to an inclusive, liveable, sustainable, vibrant, and well governed Port Phillip.
- 2.9 That said, the ongoing rate capping deficit remains a key long-term financial challenge as highlighted in the updated 10-year Financial Plan. 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%)

- 2.10 Within the rates capping environment and inflation trending above the rates cap, Council must also accommodate significant cost pressures including:
  - 2.10.1 an increase in the Superannuation Guarantee Charge from 11 per cent to 11.5 per cent.
  - 2.10.2 increases above inflation to WorkCover (50 per cent) and insurance premiums (15 per cent).

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- 2.10.3 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.
- 2.10.4 general decline in building development activity across the municipality.
- 2.10.5 increased costs in tree maintenance due to wet summer leading to increased tree growth and need for electrical line clearance works.
- 2.10.6 rising costs associated with delivering some of Council's core services such as:
  - The increasing cost base of 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.
  - Council's decision to exit from the delivery of funded in home aged care services on 21 February 2024. This decision included a commitment to increase Council funding towards aged care services and connection across the City.
- 2.11 while also minimising the increase of rates and charges in a high inflation environment including 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.
- 2.12 Before efficiency savings targets are applied, Budget 2024/25 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.
- 2.13 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.
- 2.14 A one 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.
- 2.15 Budget 2024/25 includes efficiency savings of \$1.5 million which 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.
- 2.16 Despite these significant challenges, Council is also committed to provide ongoing targeted financial support including:
  - 2.16.1 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.
  - 2.16.2 Continuation of existing business support with the Economic Recovery Package until June 2025.
  - 2.16.3 Additional \$40,000 funding for greater food support within the municipality. This is to respond to the greater demand for food relief.



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- 2.16.4 One of Victoria's most supportive rates and charges hardship relief schemes to individual and business ratepayers including payment plans, one-off waivers in cases of extreme financial hardship, and a Council funded pensioner support.
- 2.17 The rating structure for 2024/25 is consistent with the updated Rating Strategy 2022-25 (Attachment 1), which includes:
  - 2.17.1 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.
  - 2.17.2 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
  - 2.17.3 Default Waste Charge to increase by 2.72 per cent at \$203.60 which is lower than inflation.
  - 2.17.4 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.
- 2.18 Council continues to renew and grow community assets through project investment in 2024/25 of \$127 million. Budget 2024/25 includes additional project investment over the 10-year period:
  - 2.18.1 \$45.9m for the acquisition of public open space to cater for Council's growing population including creating new parks and green open space in Fishermans Bend and in areas across the City with lower access to these vital amenities.
  - 2.18.2 \$0.8m provision over the next three years 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.
  - 2.18.3 Updated budgets and timing for the delivery of a range of capital projects over the next 10 years (see detail in **Attachments 2-4**). Major projects include EcoCentre 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.
- 2.19 This ongoing significant investment in our community assets and continuing to deliver the core services of Council while maintaining:
  - 2.19.1 No debt – excluding finance lease liabilities which will remain as part of our financing strategy.
  - 2.19.2 Cash reserves for operational needs including staff leave and contingency of \$16.3 million.
- 2.20 The updated Council Plan for year four and Budget 2024/25 is also informed by other previously endorsed strategies such as the Enterprise Asset Management Plan 2022-2032, Waste Management Strategy 2022-25, Integrated Transport Strategy, Act and Adapt Strategy, and Public Space Strategy.





### 3. RECOMMENDATION

#### PART 1

That Council:

- 3.1 Notes that community consultation on the updated *Rating Strategy 2022-25* took place from 18 April to 13 May 2024, with the results of the consultation summarised in Section 5 of this report and detail provided in **Attachment 8**.
- 3.2 Notes that, upon completion of the consultation period, the following changes to the *Rating Strategy 2022-25* have been proposed to respond to the feedback:
  - 3.2.1 Inclusion of an internal process to manage objections to classification of land (in addition) to the statutory process.
  - 3.2.2 The definition for vacant land to be amended to include an exemption for properties in the financial year after approval at frame stage has been provided in accordance with Building Permit issued for the development of the site (under the Building Act 1993) and provided that the building permit has not expired.
- 3.3 Notes that since the updated *Rating Strategy 2022-25* was consulted on:
  - 3.3.1 the number of properties classified as vacant, derelict and unactivated land has reduced by eleven properties. This reduction is due to retail properties being activated and opened for trade and due to construction progressing for several pieces of vacant land.
  - 3.3.2 there are also several long-term vacant land properties that have commenced the planning process, suggesting that the updated rating strategy is encouraging development and therefore working towards achieving its objective.
- 3.4 Adopts the updated *Rating Strategy 2022-25* (**Attachment 1**) including the expansion of differential rating in 2024/25 to following land types are negatively impacting the municipality due to being under-utilised, causing safety and amenity concerns and not contributing to the overall purpose and objectives of the Council Plan:
  - 3.4.1 Derelict Land calculated at 400 per cent (four times) of the residential rate per dollar.
  - 3.4.2 Unactivated Retail Land calculated at 400 per cent (four times) of the residential rate per dollar.
  - 3.4.3 Vacant Land calculated at 300 per cent (three times) of the residential rate per dollar.

#### PART 2

That Council:

- 3.5 Notes that, as the State Government's Fire Services Levy is included in Council's Rates Notices and collected by Council on behalf of the State Revenue Office, it is important to be transparent with our community that they are not Council charges and Council is not responsible for the significant increases in 2024/25. The increases for 2024/25 include:
  - 3.5.1 Fixed component of the Fire Services Levy to increase by 5.1 to 5.6% depending on the type of property.

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- 3.5.2 Variable component of the Fire Services Levy to increase between 4% for industrial properties to 89% for residential properties.
- 3.5.3 Majority of residential properties will see an increase between \$30 to \$140 depending on the value of their property. The increase is greater than the increase of Council's rates & charges between 50% to 200% more.
- 3.6 Endorses a 2.75 percent average rate increase for 2024/25 which is consistent with the rates cap set by the Victorian Government and is lower than inflation.
- 3.7 Declares rates Budget 2024/25 as required by Section 94 of the Local Government Act as follows:
  - 3.7.1 An amount of \$135,413,759 to be raised by general rates for the period 1 July 2024 to 30 June 2025.
  - 3.7.2 A differential rate in the dollar based on type or class of land on the 2024 Capital Improved Value of all rateable properties within the municipality:

Type or class of land	Rate per \$ Capital Improved Value
General rate for rateable residential land	0.001723
General rate for rateable commercial land	0.002058
General rate for rateable industrial land	0.002036
General rate for rateable vacant land	0.005169
General rate for rateable derelict land	0.006892
General rate for rateable unactivated retail land	0.006892

- 3.7.3 The properties on **Attachment 6** to be "Recreational and Cultural Lands" and that the level of general rates for these properties be set in accordance with percentages of the general rate also shown in this attachment.
- 3.7.4 Grants a rebate equivalent to half the general rate for the elderly persons flats as outlined in **Attachment 7**, in accordance with the agreement between Council and the Ministry of Housing.
- 3.7.5 Subject to the consent of the Minister for Local Government, treats any person(s) who has been excused the prescribed amount of the general rate for the year ending 30 June 2024 in accordance with the State Concessions Act 2004 as being similarly eligible for 2024/25.
- 3.7.6 A Council rebate of \$220 maximum (an increase of 4.8 percent) to those persons who satisfy eligibility requirements noting that the total value of the combined State Government rebate of approximately \$259.50 (maximum) and Council rebate will not exceed 50 percent of the general rate payable for the financial year.

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- 3.7.7 A one-off waiver of a maximum of \$750 on application up to 50 percent of general rates and charges to the Chief Financial Officer in cases of extreme financial hardship.
- 3.8 Declares services charges for Budget 2024/25 as required by Section 94 of the Local Government Act as follows:
- 3.8.1 An amount of \$15,066,593 of net waste service charges for the period 1 July 2024 to 30 June 2025.
- 3.8.2 A default waste charge for all rateable properties of \$203.60 and a kerbside FOGO collection charge for single unit dwellings of \$68.00.
- 3.8.3 An annual garbage charge of \$450.00 per property on all non-rateable properties that receive waste management services from the City of Port Phillip. Notes additional charges may apply for multiple waste bins.
- 3.8.4 An annual garbage bin surcharge of \$255.00 for properties that are provided with a 240-litre bin for the collection of non-recyclable waste.
- 3.8.5 An 80-litre waste bin annual rebate of \$82.00 for properties that take up a small waste bin.
- 3.8.6 A private waste collection rebate of \$69.50 for residential properties that have private collection for waste.
- 3.8.7 Removal of the Commercial car park space waste charge for commercial carparks and or storage areas.
- 3.9 Notes the previously declared special rate schemes for 2024/25:
- 3.9.1 Port Melbourne Business Precinct for marketing, management and business development to the maximum of \$320,000.
- 3.9.2 Carlisle Street Business Precinct for the purpose of marketing, promotion, business development and centre management expenses up to the maximum of \$200,000.
- 3.9.3 Fitzroy Street and Environs Business Precinct for marketing, management and business development to the maximum of \$200,000 based on the new agreement commencing 1 July 2024.
- 3.9.4 Acland Street Village Business Precinct for marketing, management and business development to the maximum of \$187,320 based on the new agreement commencing 1 July 2024.
- 3.10 Adopts the following payment dates and due dates for rates and associated charges:

Payment Type Description		Due Date	Interest from
3.10.1	Full Payment	15 Feb, 2025	Same as instalments
3.10.2	1 <sup>st</sup> Instalment	30 Sept, 2024	1 Oct, 2024
3.10.3	2 <sup>nd</sup> Instalment	30 Nov, 2024	1 Dec, 2024
3.10.4	3 <sup>rd</sup> Instalment	28 Feb, 2025	1 Mar, 2025

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3.10.5      4<sup>th</sup> Instalment      31 May, 2025      1 Jun, 2025

- 3.11 Authorises the Chief Financial Officer and the Coordinator Revenue and Valuations to collect all rates and charges and the Fire Services Property Levy.
- 3.12 Notes that the penalty interest rate set in accordance with the Penalty Interest Rates Act 1983 at the prescribed rate (10 percent) as at 1 July 2024 fixed by the Governor in Council for general rates and charges that remain unpaid after the payment dates prescribed by the Governor in Council.

### **PART 3**

That Council:

- 3.13 Notes the community consultation on the Council Plan 2021-2031 updated for year four including the Budget 2024/25 took place from 18 April to 13 May 2024, and that is summarised in Section 5 of this report and detail provided in **Attachment 8**.
- 3.14 Having considered all the submissions received and those heard at the Council Meeting of 14 May 2024, and having completed its budget deliberations, agrees to include the following community requests into the Budget 2024/25 in addition to those already included as part of the draft Budget 2024/25:
  - 3.14.1 **Elwood Park Tennis Club** – To provide total funding of \$85,000 towards proposed capital works including \$60,000 to install a tree root barrier and \$25,000 towards asset renewal works.
  - 3.14.2 **South Melbourne Symphony Orchestra** – To provide to the South Melbourne Symphony Orchestra \$9,000 per annum commencing 2024/25, for three-years, to cover the budget shortfall caused by the need to rent a space outside the municipality while the South Melbourne Town Hall undergoes works.
- 3.15 Directs Officers to respond in writing to thank all those that have made formal written submissions and to advise them of the outcome of Council's decision.

### **PART 4**

That Council:

- 3.16 Notes the full year forecast for 2023/24 has reduced from \$0.24 million to \$0.14 million since release of the draft Budget.
- 3.17 Notes the financial changes identified and incorporated into the proposed Budget 2024/25 in **Attachment 5** of this report including timing changes for delivery of the portfolio and additional cost pressures including persistent inflation.
- 3.18 Notes that the Budget 2024/25 proposed by Officers includes a cumulative cash surplus of \$0.62 million providing higher than normal contingency reflective of the current economic operating environment.
- 3.19 Notes that Budget 2024/25 does not contain any new borrowings.

### **PART 5**

That Council:

- 3.20 Adopts Year 4 of the Council Plan 2021-31, which includes the updated (10-year) Financial Plan, the Revenue and Rating Plan, the Budget 2024/25 and the 10-year

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community vision as set out in **Attachments 2-4**, and incorporates all changes made by resolution in this meeting.

- 3.21 Delegates authority to the CEO to reflect any changes made by Council at tonight's meeting, which are not reflected in **Attachments 2-4**, to make minor typographical corrections and changes to images before final publication and to make editorial changes to the Plan that reflect any changed obligations to Council required by state government agencies.

#### 4. KEY POINTS/ISSUES

- 4.1 The integrated Council Plan 2021-31 sets a 10-year direction for the City, with a four-year focus on specific actions Council will undertake to work towards achieving this longer-term direction. Each year Council reviews the Council Plan to determine whether the strategies, priorities and measures require adjustment.
- 4.2 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.
- 4.3 The Council Plan is supported by a 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 priorities.

##### **Parameters for review of Council Plan and Budget 2024/25**

- 4.4 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.
- 4.5 The financial strategy is embedded in a 10-year Financial Plan and forms part of the updated Council Plan. It sets the parameters within which Council agrees to operate to maintain acceptable financial outcomes over the short, medium, and long term.
- 4.6 Council released the draft Council Plan 2021-2031 updated for year four and Budget 2024/25 for community consultation at an Ordinary Meeting of Council held on 17 April 2024.
- 4.7 Consultation on the draft updated Council Plan Year Four and Budget 2024/25 occurred from 18 April to 13 May 2024. The Council's Have Your Say webpage received 15,151 views by 9,913 visitors. During the engagement period, a total of 382 people and organisations provided feedback on the draft Council Plan and Budget. All feedback received has been reviewed and informed the final Council Plan Year 4 and Budget 2024/25 (**Attachments 2-4**).

##### **Rating Strategy Review**

- 4.8 Council's Rating Strategy informs how Council rates are distributed in the community. The Rating Strategy does not impact on the total rates revenue that is raised each year, which is determined by the annual budget process within the confines of the rating capping legislation.



- 4.9 On the 29 June 2022 Council endorsed Council's Rating Strategy 2022-25 ('Rating Strategy'). This strategy changed Council's approach to rating including the introduction of a separated waste charge to recover the direct cost of waste services and differential rating for a more equitable rates distribution outcome.
- 4.10 While the current Rating Strategy is not due for renewal until 2025, it is good practice to ensure the policy remains relevant reflecting current operating environment and continues to deliver on the objectives of the Strategy.
- 4.11 Overall, our current the Rating Strategy is working as intended. However, issues have been identified with certain land uses within the municipality that do not align with the broader objectives of the Council Plan and the negative impacts on amenity and vibrancy to the community. This is evidenced by numerous community and councillor requests recorded in our customer request system and actioned accordingly.
- 4.12 Through this review process, three new categories of land have been identified with the following differential rates to address their objectives (full definitions can be found in **Attachments 2-4**):

#### 4.12.1 Derelict Land

- Derelict land and buildings that are left in a state of disrepair, unsightly, raise health and safety concerns, promote anti-social behaviour or which cause loss of neighbourhood amenity.
- The differential rate for derelict land will be set at 4 times (400%) of the residential rate in the dollar, which is the maximum allowable as the impact to local amenity is significant. This acts to disincentive land being left in unfavourable condition and encourage timely improvement and development.

#### 4.12.2 Unactivated Retail Land

- Unactivated retail land includes shops that are not open for trade for more than 24 months which hinders retail vibrancy & business activation and negatively impact municipal streetscapes.
- The differential rate for unactivated land will be set at 4 times (400%) of the residential rate in the dollar, which is the maximum allowable as the impacts to local amenity and retail vibrancy are significant. This acts to disincentivise land being un-used and to encourage full utilisation and activation.

#### 4.12.3 Vacant Land:

- Vacant land which is not developed in a timely manner that otherwise would result in a more vibrant and liveable city.
- To achieve these objectives, a differential rate for vacant land will be set at 3 times (300%) of the residential rate in the dollar.
- Vacant land is set at a lower differential level due to its lesser degree of amenity impact relative to derelict and unactivated retail land, whilst still incentivising timely development through greater financial imposition.

- 4.13 Consultation on the updated Rating Strategy was conducted between 18 April to 13 May 2024 in conjunction with the Council Plan and Budget. Over 70 per cent of



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respondents agreed or strongly agreed with the proposed differential rates for derelict, vacant and inactivated retail land. Of those who disagreed, the key reasons were: factors outside land owners' control, and a belief that the changes will not achieve positive or desired outcomes.

### Updates to Budget 2024/25 since draft Budget:

- 4.14 Since the release of the draft Budget 2024/25, officers have factored in the following changes to a range of budget items to reflect new and updated information:
  - 4.14.1 A minor \$0.1 million decrease to the 2023/24 forecast year end results (April 2024) from what was presented with the Draft Budget 2024/25.
  - 4.14.2 Increase of \$0.3 million in projected interest income due to increased cash holding because of updated portfolio delivery timelines.
  - 4.14.3 Additional \$0.5 million inflation provision
  - 4.14.4 Additional grant income of \$0.28 million secured to part fund works being conducted at JL Murphy Community Pitch.
  - 4.14.5 Reduction in Statutory fee income due the legislative fee increase being set at 2.75% for penalty and fee units which was lower than the budget estimate of 3.40 per cent.
  - 4.14.6 Significant deliverability reviews of the project portfolio have also occurred, adjusting the timing of delivery of several projects to ensure that project timelines are accurate.
  - 4.14.7 A comprehensive list of all financial changes identified and incorporated into the proposed Budget 2024/25 can be found in **Attachment 5** of this report.
- 4.15 Adjusting for the financial changes above and consideration of submissions, officers have included the following Community Requests in the Budget 2024/25:
  - 4.15.1 **Elwood Park Tennis Club** – To provide total funding of \$85,000 towards proposed capital works including \$60,000 to install a tree root barrier and \$25,000 towards asset renewal works.
  - 4.15.2 **South Melbourne Symphony Orchestra** – To provide to the South Melbourne Symphony Orchestra \$9,000 per annum for three years commencing 2024/25 to cover the budget shortfall caused by the need to rent a space outside the municipality while the South Melbourne Town Hall undergoes works.

### Updated overall Budget 2024/25 financial position:

- 4.16 The impact of the further updates to the Draft Budget results in the cumulative cash surplus increasing from \$0.68 million to \$0.62 million (decrease of \$0.06 million)
- 4.17 As outlined in the Financial Strategy in this report, the Plan operates within the rates cap, maintains financial sustainability and an overall low financial sustainable risk rating as measured by the VAGO Financial Sustainability Indicators, whilst investing in essential assets and services.
- 4.18 The updated financial sustainability table is as follows:

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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%	2.9%	3.9%	5.9%	7.5%	5.9%	5.0%	4.6%	4.2%	5.1%	5.3%	4.9%
Adjusted underlying result	Greater than 5%	0.7%	1.3%	1.7%	2.4%	2.6%	1.7%	1.9%	2.1%	2.4%	2.7%	3.0%
Working Capital	Working Capital Ratio >100%	402%	273%	183%	133%	131%	119%	123%	133%	148%	165%	178%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	113%	43%	64%	80%	107%	98%	120%	116%	121%	122%	118%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.8%	4.4%	3.9%	3.5%	3.1%
Capital Replacement	Capital to depreciation >150%	175%	474%	328%	279%	187%	191%	150%	150%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	126%	215%	230%	189%	144%	155%	122%	122%	121%	121%	121%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

### 4.19 Budget 2024/25 includes:

- 4.19.1 Minimising the increase of rates and charges in a high inflation environment with:
- 4.19.2 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.
- 4.19.3 Default Waste Charge to increase by 2.72 per cent at \$203.60 which is lower than inflation.
- 4.19.4 Ongoing targeted financial support including:
  - 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.
  - Continuation of existing business support with the Economic Recovery Package until June 2025.
  - Additional \$40,000 funding for greater food support within the municipality. This is to respond to the greater demand for food relief.
- 4.19.5 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
- 4.19.6 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.
- 4.19.7 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.



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- 4.19.8 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.
- 4.19.9 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.
- 4.19.10 No debt – excluding finance lease liabilities which will remain as part of our financing strategy.
- 4.19.11 Cash reserves for operational needs including staff leave and contingency of \$16.3 million.
- 4.19.12 Project investment in 2024/25 of \$127 million to maintain, grow and improve services and assets.
- 4.19.13 Over the 10-year period, additional project investment for:
  - \$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.
  - \$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.
  - Updated budgets and timing for the delivery of a range of capital projects over the next 10 years (see detail in Attachment 2-4). 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.
- 4.19.14 A cash surplus of \$0.62 million providing additional contingency for likely enterprise financial risks.
- 4.20 Before efficiency savings targets are applied, Budget 2024/25 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.
- 4.21 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.
- 4.22 A one 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.



### Updates to Council Indicators

- 4.23 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.
- 4.24 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.
- 4.25 For 2024/25, 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.
- 4.26 For 2024/25, the following indicators have been added because they are new in the Local Government Reporting Framework (LGPRF):
  - 4.26.1 Recently purchased library collection items
  - 4.26.2 Library loans per population
  - 4.26.3 Library membership per population
  - 4.26.4 Library visits per head of population
  - 4.26.5 Infant enrolments in MCH service
  - 4.26.6 Percentage of food samples obtained per required number of food samples
- 4.27 For 2024/25, 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:
  - 4.27.1 Proportion of residents who agree Port Phillip has a culture of creativity (data no longer available)
  - 4.27.2 Active library borrowers in the municipality (replaced with the new LGPRF indicator above)
  - 4.27.3 Physical library collection usage (retired from LGPRF because physical collection is no longer a useful way to measure community benefit from the library service)
  - 4.27.4 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.
  - 4.27.5 Proportion of residents satisfied with parks and open space (data no longer available)
  - 4.27.6 Kerbside bin collection requests (retired from LGPRF, and outcome is achieved through existing measures)
- 4.28 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:
  - 4.28.1 Integrated Transport Strategy \$32 million
  - 4.28.2 Sustainable Environment Strategy \$54 million
  - 4.28.3 Public Space Strategy – \$130 million

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4.28.4 Don't Waste It! Waste Management Strategy (2023-2025) implementation - \$1.9 million.

### **Gender Impact Assessment**

- 4.1 Officers have incorporated consideration of gender equity in developing the Council Plan and budget, including policies, plans and projects that have a significant impact on the community.
- 4.2 Council has undertaken gender impact assessments on a range of new and reviewed initiatives, including Council's Act and Adapt Strategy, Aged Care reforms, Dog off-leash guidelines and Lagoon Reserve upgrade.
- 4.3 These assessments have identified actions to ensure fairer outcomes for all community members, including improvements to enhance safety, accessibility and inclusion.
- 4.4 Gender impact assessments currently underway include assessments for Council's Sport and Recreation Strategy, Children's Services Infrastructure Redevelopment and a number of public toilet projects.

## **5. CONSULTATION AND STAKEHOLDERS**

- 5.1 On 20 March 2024, Councillors endorsed the motion to take the updated Rating Strategy 2022-25 document to community engagement.
- 5.2 The updated draft Council Plan 2021-31 Year 4 including the draft Budget 2024/25 was resolved by Council to be released for community engagement on 17 April 2024.
- 5.3 Community engagement occurred from 18 April to 13 May 2024. The engagement program included an online Have Your Say page, with background information, a survey and a public forum for questions and answers. Face to face conversations were held at eight neighbourhoods across the municipality where people could speak to officers and councillors about the proposed Council Plan and Budget. Community members could also provide feedback via email or speaking at a Council Meeting on 14 May 2024.
- 5.4 The communications program to encourage participation included direct letters to potentially affected property-owners of the proposed changes to differential rates, emails to community organisations and other interested individuals, social media campaigns, articles in Council's electronic newsletters and hard copy facts sheets at the St Kilda Town Hall.
- 5.5 A total of 382 people and organisations provided feedback on the draft Council Plan and Budget: Online feedback (via survey, Q&A and email) was received from 244 participants. There were approximately 118 participants at the eight pop-up conversations held around the municipality, with an additional 20 speakers at the Council Meeting.
- 5.6 An Interim Engagement Summary Report on the engagement activities and findings was presented at the Council Meeting on 14 May 2024 and the Final Engagement Summary Report is attached (**Attachment 8**) including the submissions received (**Attachment 9**)
- 5.7 Participants were asked a series of questions focused on changes to the draft Council Plan and Budget, including:
  - 5.7.1 a proposed average rate increase of 2.75 per cent in 2024/25 for Port Phillip property owners.



5.7.2 increasing rates for certain land types that have a negative impact on the amenity of Port Phillip and that are not consistent with Council Plan objectives (derelict land, unactivated retail land, and vacant land).

5.7.3 additional feedback on the proposed Council Plan and Budget.

5.8 Feedback on the proposed changes to local rates was mixed, with almost half of respondents agreeing or strongly agreeing with the proposal, and 35 per cent disagreeing or strongly disagreeing. Of those who disagreed, a small proportion thought the proposed increase should be higher.

5.9 Over 70 per cent of respondents agreed or strongly agreed with the proposed differential rates for derelict, vacant and inactivated retail land. Of those who disagreed, the key reasons were: factors outside land owners' control, and a belief that the changes will not achieve positive or desired outcomes.

5.10 The key topics raised by the community as general feedback were: sustainability and climate change, more efficient focus on core services, improving streets and laneways, affordable housing, and recreation and parks.

## 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 The financial and non-financial tables supporting the proposed Budget 2024/25 and Financial Plan have been prepared in accordance with regulations laid down by the Local Government (Planning and Reporting) Regulations 2020.

6.3 Officers continue to monitor and put in place plans to address financial risks that the organisational is facing. The comprehensive risk assessment can be found in **Attachments 2-4**.

### Financial Risks

6.4 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):

6.4.1 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.

6.4.2 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.

6.4.3 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.

6.4.4 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.

- 6.4.5 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

### Updated Rating Strategy

- 6.5 The proposed updated Rating Strategy 2022-2025 has been prepared in accordance with the Local Government Act and associated Ministerial Guidelines for Differential Rates.
- 6.6 Pursuant to Section 161 of the Local Government Act, Council may raise any general rates by application of a differential rate.
- 6.7 The Act provides a limited range of options for councils to develop rating systems, which have been considered in the Rating Strategy review. The principles within the Rating Strategy are compliant with provisions for developing rates within the Act.
- 6.8 There are several risks associated with expanding differential rating per the proposed strategy update:
- 6.8.1 **Increase in complaints** – Council may experience higher levels of complaints due to the additional complexity of the rating process and also due to the higher rating burden applied to vacant land, derelict land and unactivated retail land.
- 6.8.2 **Affordability** – Some ratepayers may not be able to afford to pay the higher differential that applies to their property. This may result in higher numbers of objections. Noting that this may incentivise the ratepayer to improve or develop land, therefore achieving the objectives of the rating strategy.
- 6.9 An additional consideration for the expansion of differential rating is the impact that this will have on the objection process:
- 6.9.1 Currently objections are managed directly by the Valuer General's office as objections only relate to the valuation of land.
- 6.9.2 However, the proposed changes to the rating strategy may see an increase in objections relating to the classification of land.
- 6.9.3 An internal objection process (found via Council's website) will be available to all ratepayers who wish to object on the classification of their property (e.g., if the property does not satisfy the definition of vacant, derelict or unactivated retail land).
- 6.9.4 Alternatively, under Section 183 of the Local Government Act 1989 ratepayers are able to apply to VCAT for review of Council's decision to classify (or not classify) land as a particular type or class for differential rating purposes. Such applications are made directly to VCAT and must be lodged within 60 days after the owner/occupier first receives the rate notice. Once referred to VCAT, the procedure in Part III of the Valuation of Land Act 1960 applies to the review of





the differential rating classification (with any necessary modifications). The final determination is made by VCAT.

### 7. FINANCIAL IMPACT

- 7.1 Direction 5 of the Plan “Well Governed” highlights the importance of ‘a *financially 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 financial sustainability while maintaining or improving service delivery and community assets.
- 7.3 Any resource implications of proposed adjustments to the updated Council Plan have been represented in the Financial Plan (10-year) and Budget 2024/25.
- 7.4 The Rating Strategy review does not impact on the total rates revenue that is raised each year, which is determined by the annual budget process and in accordance with the requirements of rate capping legislation.
  - 7.4.1 The proposed change to the Rating Strategy will change the rates burden (rates payable) between different rates payers. Charging higher differential rates for Vacant Land, Derelict Land and Unactivated Retail Land will reduce the rates burden for other ratepayers.
  - 7.4.2 Any successful objections by ratepayers on differential ratings may alter Council’s rates income. However, it is expected this to be minimal or minor financial impact.

### 8. ENVIRONMENTAL IMPACT

- 8.1 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 bayside city that is cleaner, greener, cooler and more beautiful.
- 8.2 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.
- 8.3 This focus aims to underpin Council’s resolution of calling a climate emergency. We are building our first *Climate Emergency Plan*.
- 8.4 There are several additional investments designed to improve environmental outcomes including:
  - 8.4.1 Additional funding commitment to facilitate the implementation of the Act and Adapt Strategy 2023-2028 continuing to improve the City’s climate resilience.
  - 8.4.2 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.
  - 8.4.3 Elwood Foreshore Redevelopment (which includes greater climate resilience of infrastructure).
  - 8.4.4 Enhanced drainage cleaning to mitigate impacts of flooding.
  - 8.4.5 Fully funded Public Space Strategy.



- 8.4.6 Investment in high-cost engineering solutions to improve electrical line clearance compliance while reducing the impact on tree canopy coverage.
- 8.4.7 Continuing our annual Greening Port Phillip Program and developing a new Urban Forest Strategy and Street Tree Planting Program.
- 8.4.8 Greater focus on climate resilience and environmental sustainability in asset management as outlined in the Enterprise Asset Management Plan 2022-2032.

## 9. COMMUNITY IMPACT

- 9.1 The Council Plan 2021-31 updated for year four and 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.
- 9.2 The proposed changes to the Council's Rating Strategy 2022-25 are likely to have several direct and indirect impacts on the community:
  - 9.2.1 **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.
  - 9.2.2 **Safety** – The higher rating burden associated with derelict, vacant and unactivated 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).
  - 9.2.3 **Vibrant City** – The higher rating burden associated with derelict, vacant and unactivated 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 potentially (e.g., to increase the availability of housing or to ensure that High Streets are activated).
  - 9.2.4 **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 unactivated retail land.
- 9.3 There are also a number of specific changes to the Council Plan 2021-2031 updated for year four following community engagement, including the Budget 2024/25 that have specific community impacts:
  - 9.3.1 Funding to improve the Elwood Park Tennis Club providing improved access to sporting facilities within the municipality.
  - 9.3.2 South Melbourne Symphony Orchestra to provide to the South Melbourne Symphony Orchestra \$9,000 per annum commencing 2024/25, for three-years, to cover the budget shortfall caused by the need to rent a space outside the municipality while the South Melbourne Town Hall undergoes works.

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### 10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

- 10.1 The proposed updated Council Plan 2021-31 for year four, once adopted, will replace the current version of the plan.

### 11. IMPLEMENTATION STRATEGY

#### 11.1 TIMELINE

- 11.1.1 A rates brochure will be distributed in conjunction with the issuing of rate notices in August 2024.
- 11.1.2 Officers will provide a final copy of the Council Plan to Department of Health following its adoption by Council.










#### 11.2 COMMUNICATION

- 11.2.1 Each person or organisation that has emailed feedback or requested follow-up information will be notified in writing, thanking them for their feedback, advising them of the Council decision and the reasons for that decision.
- 11.2.2 The final designed and updated Council Plan 2021-31 Year 4 document, which includes the Budget 2024/25, will be promoted on Council's website as an interactive document, with hard copies made available at local libraries and service centres.

### 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

1. Rating Strategy 2022-2025 (Updated 2024)  [Download](#)
2. Council Plan 2021-31 (Year Four) and Budget 2024-25 Volume 1  [Download](#)
3. Council Plan 2021-31 (Year Four) and Budget 2024-25 Volume 2  [Download](#)
4. Council Plan 2021-31 (Year Four) and Budget 2024-25 Volume 3  [Download](#)
5. Financial changes identified and incorporated into Budget 2024-25  [Download](#)
6. Schedule Cultural and Recreational Lands Act 1963 - Rates Grants 2024-25  [Download](#)
7. Office of Housing Elderly Persons - General Rates Waiver Agreement 2024-25  [Download](#)
8. Council Plan 2021-32 Year 4, Budget 2024-25 and Rating Strategy - Engagement Summary Report  [Download](#)
9. Council Plan 2021-32 Year 4, Budget 2024-25 and Rating Strategy - Engagement Submissions  [Download](#)





## Rating Strategy 2022-25



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## 1. Purpose

The City of Port Phillip has developed this Rating Strategy to make transparent to the community the principles by which rates are set. The Rating Strategy also satisfies the City of Port Phillip's statutory requirements.

A limited range of choices exist for how rates revenue is raised by councils. The Rating Strategy outlines the principles to guide the City of Port Phillip to raise rates revenue, in particular how to distribute the rates burden on the community fairly.

In publishing the Rating Strategy, the City of Port Phillip has the following aims:

- Improving community understanding of our rating system
- Articulating the City of Port Phillip's strategy for distributing the rates burden on the community fairly.
- Ensuring the strategy is administered efficiently to achieve council objectives
- Managing the impacts of change including where necessary phasing in changes to reduce its impact.

The Rating Strategy is to be reviewed and endorsed by Council by the 30 June after a general council election. The principles in the Rating Strategy are also outlined annually during the City of Port Phillip's planning and budgeting cycle. This provides the community an opportunity to improve its understanding of rating in local government and provide input to the rate setting process.

## 2. Context

### 2.1 Legislative context

Section 8(1)C of the *Local of the Local Government Act 2020 (LGA)* outlines that the role of Council is to provide good governance for the benefit and wellbeing of the municipality. In seeking to do this, Council must 'ensure the equitable imposition of rates and charges'.

The legislative framework for the setting of rates and other charges is provided within the LGA. This includes the setting of:

- general rates
- differential rates for different classes of ratepayers (for example ratepayers who own residential, commercial, industrial, cultural and recreational land)
- special rates that are used for funding initiatives that benefit specific sections of the community
- service charges (waste charges)
- municipal charges which are effectively a fixed charge for each property to cover council administrative costs

It also includes adherence to the rate capping framework (Fair Go Rates System) and consideration of hardship through rebates, deferrals or waivers.

This Rating Strategy addresses these matters.

## 2.2 What are rates and who pays them?

Council rates are the contribution that ratepayers make towards the community services and community infrastructure that councils deliver. Rates are a form of property tax, with each ratepayer contributing based on the value of the property they own.

It is intended that the rates contribution made by each ratepayer represents a fair measure of the benefit received by each property and reflects the capacity of the property owner to pay for a share of council's costs. Using property values as a basis for calculating council rates supports the following outcomes:

- ratepayers with similar property values are treated similarly
- ratepayers with higher value property pay relatively more rates.

It is acknowledged that the raising of rates based on the value of property is imperfect. The major limitation of property value-based rates is that ownership of property does not necessarily equate to capacity to pay. However, it is considered to be fairest way to fund community services for public benefit within the legislative framework that councils operate.

The limited options available to councils to raise rates revenue are explored in this Rating Strategy. The method for collecting rates impacts the share of total rates revenue contributions received from each ratepayer. This is distinct from the total rates revenue collected by council, which is set by Council's annual budget within the State Government's Fair Go Rating System.

The City of Port Phillip's obligation is to ensure a fair (or 'equitable') distribution of the rates burden it imposes on the community. The Rating Strategy, together with other council policy initiatives, must consider the possibility that rates may become unaffordable for particular groups in the community.

## 2.3 Calculation of rates

Rates are calculated using the total value of property in the municipality based on the Annual General Valuation and the City of Port Phillip's annual budget requirements.

The City of Port Phillip determines how much revenue it needs to deliver its community services through its annual budget process. The rates revenue sources are separated into main items:

### 1. General Rates

General Rates is a general revenue source to fund community services and assets. The general rates pie is determined as part of the Budget Process taking into consideration of the annual property valuation movements. General rates are separated into three slices (property classes): Residential, Commercial and Industrial.

Each class of property will have a different rate in the dollar, commonly known as differential rating. This is calculated by dividing the general rates revenue by municipality's aggregate Capital Improved Value (CIV) for each property class. This calculates a 'rate in the dollar' which is then applied to each individual property value.

The table below is example of how differential rates were calculated in 2023/24.

Property Class	General rates pie slice	General rates revenue (A)	CIV (B)	Rate in the dollar (C = A ÷ B)
Commercial	14.7%	\$19,272,956	9,536,346,000	0.002021
Industrial	3.7%	\$4,832,878	2,416,439,000	0.002000
Residential	81.6%	\$106,844,355	63,072,228,500	0.001694
<b>Total</b>	<b>100%</b>	<b>\$130,950,189</b>	<b>72,025,014,000</b>	

It is important to note that councils do not receive a windfall gain when property values increase after undertaking a General Valuation. Property revaluations will generally result in a redistribution of the rate burden across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar used to calculate the rate for each property. Total General Rates income is determined each year as part of the council budget process and restricted by the Rates Capping Framework.

## 2. Waste Charges

In 2022/23, Council introduced Waste Charges separated from the General Rates Revenue. It recovers the cost of waste services relating to private benefits and or direct waste services. This includes kerbside bin collections, communal services as Food Organic Garden Organic and Glass, Hard Waste, and Resource Recovery Centre Operations. The fees are set to recover these covers to all rateable properties.

The default waste charge is calculated by dividing the total net cost over all rateable assessments. Some concessions, rebates and charges for non-default bins may apply.

## 2.4 Rate Capping

The Victorian Government introduced rate capping to promote the long-term interest of ratepayers and the community in relation to sustainable outcomes in the delivery of services and critical infrastructure. It aims to ensure that a council has the financial capacity to perform its duties and functions and exercise its powers.

Council is required to adhere to the Local Government Amendment (Fair Go Rates) Act 2015 and prepare a budget on the basis of applying an average rate cap fixed by general order by the Victorian Government Minister of Local Government.

The Victorian Government sets the maximum allowable percentage that Council can increase its average rates per property from one year (base year) to the next (capped year). The cap applies to both general rates and municipal charges. Waste (service) charges are not capped.

The formula for setting the rates cap including Council's Budget 2023/24 for rates is as follows:

Total raised income based on 30 June (prior year)	<b>A</b>	\$127,455,350
No of assessments as at 30 June (prior year)	<b>B</b>	75,847
Base average rates per assessment	<b>C</b> = (A / B)	\$1,680.42
Maximum Rate Increase	<b>D</b>	2.80%

Capped Average Rate	$E$ $= (C \times D)$	\$1,727.47
Maximum General Rates Revenue	$F$ $= (B \times E)$	\$131,023,417

The rates capping set by the Victorian Government have been ranging from 1.5 percent to 3.5 percent for the first nine financial years since introduction in 2016/17. These are much lower than past increases to rates and lower than annual inflation of Council's costs.

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

If the rate cap is insufficient for council's needs, council can apply to the Essential Services Commission for a higher cap, up to four years of higher caps at a time. Our long-term financial strategy is not to seek a rates cap variation.

## 2.5 Financial Strategy

The City of Port Phillip's 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.

We invest approximately \$260 million per annum on community services and upkeep of our \$3.2 billion of community infrastructure. Our revenue sources are finite and there is heavily reliance on rates and charges which accounts for approximately 57% of total revenue.

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. In view of this, average rates revenue will increase by the rates cap over the life of the 10-year Financial Plan.

Our 10-year financial plan highlights a funding gap over \$80 million. A significant portion of this deficit is driven by cost escalations above rates cap (as inflation continues to trend above the rates cap).

Our community's expectation for better value service delivery is of primary concern to Council. Delivering efficiency and cost savings is one of the key strategic financial levers we use to balance our budget. We have embedded a 1% of annual efficiency target in the financial plan. This builds on the \$12.6 million of efficiency savings in the last Council and \$5.6 million achieved in the first three budgets of this Council.

Other strategic levels to balance the budget include: appropriate use of borrowings and reserves, careful management and prioritisation of expenditure, and setting fair and appropriate user charges.

### 3. Rating Objectives

The Council seeks to achieve the following objectives from this Rating Strategy: equity, efficiency, simplicity, managing the impacts of the change, and strategic alignment.

#### 3.1 Equitable rating outcomes

Equity is the concept of fairness in the amount that each ratepayer contributes to the total rates burden of the community, in return for the benefit that councils provide. There are several different aspects to rating equity, including the following considerations:

- where appropriate, rates burdens should reflect the benefits ratepayers receive.
- ratepayers with similar property values should be treated similarly.
- ratepayers with a higher 'ability to pay' (based on property values) should contribute relatively more rates.
- ratepayers who are financially disadvantaged should be supported.

#### 3.2 Efficient rating outcomes

The distribution of council rates is economically efficient if it minimises its impact on decisions made within the economy. That is to say, ratepayer's decisions (for example, whether to sub-divide a property) within the City of Port Phillip should not be unduly impacted based on the distribution of rates.

#### 3.3 Rating outcomes that are simple to understand

Wherever possible, the rating practices implemented by councils should be coherent and easily understood by ratepayers and the community. This can often be difficult given the legislative framework council's work within and the fact that equitable and efficient rating outcomes can conflict with simplicity outcomes.

#### 3.4 Rating outcomes that manage the impact of change

The City of Port Phillip is committed to ensure the impact of change is identified, communicated and managed appropriately, including where necessary phasing in changes to reduce its impact.

#### 3.5 Rating outcomes that align with the Council Plan

Considering alignment of rating outcomes with the Council Plan strategic priorities. There may at times be conflict between strategic priorities and with other rating outcomes and careful consideration will be required to ensure appropriate balance.



## 4. Rating Principles

The various elements of the City of Port Phillip's Rating Strategy can be summarised in the following principles.

### Rating Principles

1. We will levy rates consistent with a ratepayer's ability to pay, as measured by the Capital Improved Value of property owned within the municipality.
2. A higher differential rate will be set for commercial and industrial properties compared to residential properties. This reflects an objective to maintain fairness and relative consistency in the distribution of rates between property classes as well as the taxation and higher rental yield benefits generally available to owners of these types of properties.
3. Differential ratings will be set to assist with the development of our City consistent with Council Plan Objectives, therefore higher differential rates will be set for vacant land, derelict land and un-activated retail properties. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.
4. Consistent with our rating objective to manage the impacts of change, any differential rating changes will be gradual taken into consideration the annual general property valuation and demographic changes as part of the budget development process.
5. The Council has chosen not to implement a municipal charge, given the introduction of a fixed waste charge.
6. A waste charges will apply to all rateable assessments to recover the cost of waste services that are direct or provide private benefits (such as kerbside collections; communal food organics and garden organics and glass recycling; hard and green waste collection; and Resource Recovery Centre operations).
7. The setting of waste charges will be tiered recognising some key service differences between kerbside collection and communal services. It will include a mix of concessions, bin sizes, and exemptions to influence community behaviour, and support equitable outcomes.
8. Special rates and charges will be used where a specific benefit or service can be identified for ratepayers and only following consultation with the affected ratepayers.
9. The Council is committed to providing targeted support for the financially disadvantaged in the community through the thoughtful use of:
  - Rates charged to the property
  - Deferred rates payments
  - Interest and rates waivers for extreme financial hardship circumstances
  - Pensioner rebates for rates (including a supplementary City of Port Phillip sponsored rate rebate)
  - A compassionate approach to debt management.

Support for residents who are not property owners will be achieved through a range of social and community support mechanisms.
10. The Council committed to support the provision of affordable housing for "Older Persons" by providing a 50 per cent rates concession for Public Housing Estates located in the City of Port Phillip managed by the Ministry of Housing. This provides Council the first option to nominate low income, disadvantaged, or inappropriately housed residents of the City of Port Phillip when



vacancies become available in these Public Housing Estates.

11. Non-rateable properties will be required to contribute to services provided by the Council through the payment of waste service charges at full cost.
12. Properties provided for under the Cultural and Recreational Lands Act 1963 will be provided support within the governance of Council's Community Funding Policy. This will achieve a better, more transparent and consistent outcome that aligns with Council's strategic directions and policies.
13. The City of Port Phillip Rating Strategy will be reviewed by 30 June following a general council election or more frequently if required.

## 5. Rates based on property valuation

### 5.1 Property valuation methods

There are three valuation methods available for councils to value properties for the purposes of raising rates. These are the site value (SV), net annual value (NAV) or capital improved value (CIV) methods. The City of Port Phillip uses the CIV method for rating purposes from 2022/23 financial year.

The valuation base used for rating purposes does not affect the total level of revenue the Council raises through rates. The total level of rate revenue to be raised by the Council is determined as part of the Council's annual budget setting exercise, guided by the rate capping framework.

The CIV method refers to the total market value of the land plus the improved value of the property including the house, other buildings and landscaping. Under the CIV method, councils can set differential rates. It is general recommended that differential rates should be set at a high broad property class such as residential, commercial and industrial properties. Differential can also be used to achieve council objectives such as incentivize development of derelict land. CIV is the most commonly used rating method in Victoria.

The SV method values only the unimproved market value of the land. It is not used by any Victorian councils.

The NAV method refers to the higher value of:

- the annual rental a property would render, less the landlord's outgoings (such as insurance, land tax and maintenance costs) or
- 5% of the CIV (this is the default calculation for residential properties)

The NAV value is higher for commercial/industrial properties and investment properties, typically equating to 7% to 9% of CIV. The NAV method is commonly used by inner Melbourne metropolitan councils.

### 5.2 Advantages and disadvantages of valuation methods

No property valuation methodology raises more rates than the others. The choice of valuation method relates to the equity (or distribution) of the rates burden impact on the community.

The NAV method uses the value of a property's market rent to determine the share of rates. The minimum the NAV can be for any property is 5% of its CIV. Given that market rent for commercial and industrial properties are generally higher than market rent for residential properties, the NAV method results in a higher relative percentage of the rates burden being met by commercial and industrial properties, based on information from the rental market.

The advantage of the NAV method is that it Recognises the end use of properties and the share of the rates burden is set based on market rentals (for which there are many transactions). The higher market rentals for commercial and industrial properties create an 'in-built' differential for these types of ratepayers.

The CIV method uses the value of recent market sales to determine the value of the share of rates contribution. This includes consideration of the value of land, buildings and landscaping. The CIV method also allows for the use of differential rates, where rates can be set differently for different classes of ratepayers.

The key advantages of the CIV method are:

- The consideration of capital improvements is a better reflection of ratepayer's investment, therefore may be a better reflection of ratepayer's ability to pay rates.
- It is simpler to understand by our community as it reflects the market sale price.
- Can use differential rates to adjust the rates pie distribution so that the impact caused by annual valuation movements/shifts to property classes can be reduced.

While offering councils flexibility in rate setting, differential rates are problematic in so far as they are set arbitrarily by councils and therefore can become difficult to justify. That said, most councils use differential rating.

The SV method is based on the value of the land portion of any property and is therefore influenced by location, view and aspect. The method is a relatively poor reflection of a ratepayer's ability to pay rates, compared to NAV and CIV.

### 5.3 Property valuation method adopted

Based on the relative merits of the respective valuation methods, the City of Port Phillip deems that the CIV with differential rates is the most appropriate valuation method to use as a basis for distribution of rates in the municipality.

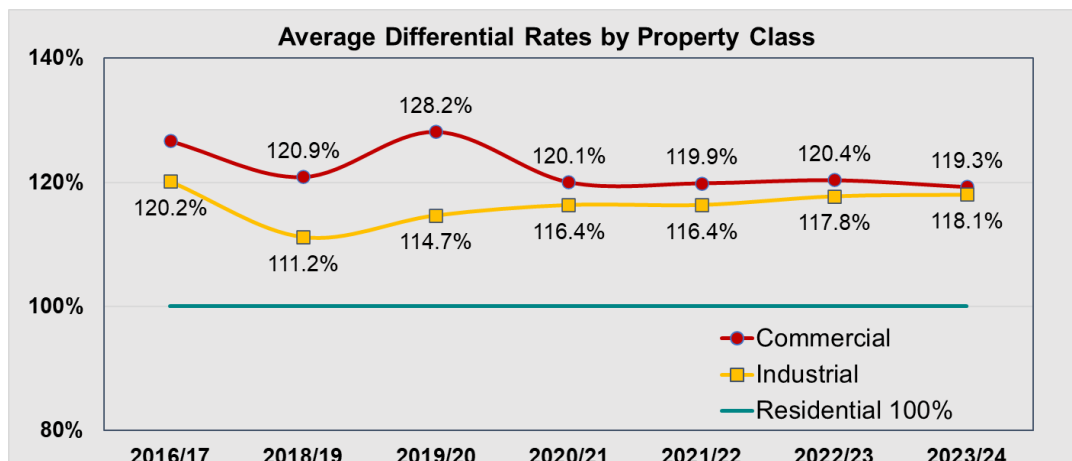
#### Rating Principle 1

We will levy rates consistent with a ratepayer's ability to pay, as measured by the Capital Improved Value of property owned within the municipality.

### 5.4 Use of differential ratings

Regardless of the property valuation methodologies adopted by Council, the annual general property valuation will often result in varied movements at the property class level (residential, commercial, industrial) and property types within a property class (such as houses, units, flats in the residential class). These shifts could occur in one valuation year or over multiples year.

Differential ratings can address rates shifts caused by the annual property valuation between property class. This is done by increasing or decreasing the differential ratings taking into consideration of the impacts caused by the annual property valuation. Below chart highlights the differential rates over the last 6 property valuations.



Capacity to pay is one key principle for setting the right levels of differential rating.

One could argue that rates payable on non-residential properties are tax deductible at the minimum of the company tax rate, currently 25% (small or medium businesses). Therefore, non-residential have a 25% better capacity to pay. That being the case, it would be fair that differential rates for non-residential properties be set up to a ceiling of 25% premium on residential properties.

One could also argue that the rental yield for commercial and industrial properties are generally much higher than residential properties. That being the case, commercial and industrial properties should pay higher rates.

Differential rating can be an instrument to assist with the development of our City. This includes higher rates for vacant or derelict land, cultural and recreational land.

### Rating Principle 2

A higher differential rate will be set for commercial and industrial properties compared to residential properties. This reflects an objective to maintain fairness and relative consistency in the distribution of rates between property classes as well as the taxation and higher rental yield benefits generally available to owners of these types of properties.

Differential rating can also be an instrument to assist with the development of our City. This includes disincentivizing land being left vacant, un-used or in a derelict state. The state of these properties has direct and in-direct impacts on our City.

#### The key objectives for charging a higher rate in the dollar for vacant land is to:

- Encourage the timely development and maintenance of land within the municipality.
- Encourage development to ensure maximum availability of housing and infrastructure.
- Disincentivise 'land banking' and encourage development to create a vibrant and liveable city.

To achieve these objectives, differential rates will be set at 3 times (300%) the residential rate in the dollar.

#### The key objectives for charging a higher rate in the dollar for derelict land is to:

- Encouragement if utilisation of buildings within the municipality

- Minimisation of the impact of derelict buildings on neighbourhood amenity (e.g., dumped rubbish, anti-social behaviour etc.)
- Disincentivise 'land banking' and encourage development to create a vibrant and liveable city.

To achieve these objectives, differential rates will be set at 4 times (400%) the residential rate in the dollar.

**The key objectives for charging a higher rate in the dollar for un-activated retail buildings is to:**

- Creation of vibrant and activated retail and business precincts.
- Improvement of municipal streetscapes creating a vibrant and liveable city
- Minimisation of retail and business spaces being left vacant and impacting on the activation of retail and business streetscapes.
- Prevention of foregone community and economic development resulting from underutilisation of land.

To achieve these objectives, differential rates will be set at 4 times (400%) the residential rate in the dollar.

#### **Rating Principle 3**

Differential ratings will be set to assist with the development of our City consistent with Council Plan Objectives, therefore higher differential rates will be set for vacant land, derelict land and un-activated retail properties. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.

Generally, Council will take a gradual approach to any changes caused by differential rating. However, this excludes changes where ratepayers or property owners have the ability to mitigate the impact of the differential. For example, if a property classed as derelict is adequately maintained or a shop that is vacant is opened for trade or leased to a new business – the property will revert back to the ordinary rate.

#### **Rating Principle 4**

Consistent with our rating objective to manage the impacts of change, any major differential rating changes will be gradual, taking into consideration the annual general property valuation and demographic changes as part of the budget development process.

## **5.5 Valuation and supplementary valuation process**

Council undertake independent valuations to the provisions of the *Valuation of Land Act 1960* and administered in accordance with Land Victoria's best practice guidelines. Properties are valued as part of a General Valuation annually. Ratepayers have rights under the *Valuation of Land Act 1960* to object to the valuation of their property.

Valuations are also important because other rating authorities, such as the State Revenue Office (land tax, fire services levy) and water authorities (water and sewage charges), use municipal property valuations for the purpose of levying rates or taxes.

In addition to the General Valuation, all properties that undergo improvement or change are subject to a Supplementary Valuation. Supplementary Valuations are applied to properties between the

Annual General Valuations if they have changed markedly in value as a result of physical changes such as subdivision, building improvements, additions and knockdowns. The circumstances where a Supplementary Valuation may occur are outlined in the Valuation of Land Act 1960.

The City of Port Phillip undertakes its Supplementary Valuations through its contract valuer on a regular basis.

## **5.6 Objections to property classifications**

Council will establish an internal objection process in addition to the statutory objection process outlined in section 183 of the Local Government Act 1989.



## 6. Other rates and charges

### 6.1 Municipal charge

Councils may elect to recover the costs of providing municipal services through a fixed charge, also referred to 'municipal charge'. This charge is intended to cover fixed administrative and governance costs such as the cost of valuations and administration of the rates system.

This charge recovers a portion of the council rates requirement (which replaces general rates revenue and does not add to it).

The income from the municipal charge may not exceed 20% of the combined income from the municipal charge and from general rates. Municipal charges are levied as a flat or uniform sum per service or property.

The advantage of a municipal charge is that it reflects the fixed costs of councils and it can reduce the impacts caused by the annual general valuation movements/shifts as it is not set linking to property valuation.

The disadvantage is that it has a greater impact on ratepayers that have a lower ability to pay.

The City of Port Phillip does not have a municipal charge as combined with fixed waste charge we believe it would represent too great a rates distribution shift to ratepayers who have a lower ability pay.

#### Rating Principle 5

The City of Port Phillip will not implement a municipal charge, given the introduction of a fixed waste charge.

### 6.2 Waste Charges for Direct/Private Benefit Waste Services

Councils may elect to recover a service charge to fund the collection and disposal of refuse and any other prescribed service (none to date) by the Minister of Local Government. The service rate or service charge may be declared on the basis of any criteria specified by councils in developing the rate or charge.

In many respects, service charges may be considered as another form of rate income and bring with them the same types of issues regarding equity and efficiency. Consistent with the User-pays principle, the City of Port Phillip applies Waste Service charges to recover the cost of direct/ private benefit waste services including the kerbside collections, communal Food Organic Garden Organic and glass recycling, hard waste collection, and Resource Recovery Centre operations.

The advantages of Waste Service Charges are:

- Transparency on the cost of waste services
- Flat (fixed) waste charge are not subject to the annual valuation movements and can flatten out the rates distribution within a property class
- A tiered pricing structure reflects the differences in services received – kerbside and communal.
- It can be used to influence community behaviour with waste charge setting taking into consideration waste bin sizes (80L, 120L, 240L),
- Concessions and rebates can be used to address equitable outcomes in the community (such

as private collection rebates, carparks and storage areas).

- It can fund new waste services such as Food Organic Recycling and waste cost escalation above rates cap such as landfill levy increase set by the Victorian Government as it is not subject to the rates cap.

The disadvantage is that it has a greater impact on ratepayers that have a lower ability to pay.

#### Rating Principle 6

A waste charge will apply to all rateable assessments to recover the cost of waste services that are direct or provide private benefits (such as kerbside collections; communal food organics and garden organics and glass recycling; hard and green waste collection; and Resource Recovery Centre operations).

#### Rating Principle 7

The setting of waste charges will be tiered recognising some key service differences between kerbside collection and communal services. It will include a mix of concessions, bin sizes, and exemptions to influence community behaviour, and support equitable outcomes.

### 6.3 Special rates and charges

Councils can declare a special rate or a special charge for the 'performance of a function or the exercise of a power'. As such, the special rate or charge can be used to fund the cost of providing services 'of special benefit' to the people paying the special rate or charge. Special rates and charges can be used to fund the sealing of a previously unsealed road, providing drainage where drainage was not previously provided, building car parks in shopping centres, promotional or security services for strip shopping centres.

The City of Port Phillip consults with the affected segment of the community before instituting special rates and charges. Councils have the power to set the criteria and duration of any special rates or charges (for example, area or properties affected, mode of calculation). Where non-rateable properties lie within the special charge area and they will benefit from the works subject to the special charge, they also contribute to the special charge.

#### Rating Principle 8

Special rates and charges will be used where a specific benefit or service can be identified for ratepayers and only following consultation with the affected ratepayers.

## 7. Targeted support for the financially disadvantaged

This section is a summary of our Financial Hardship policy which can be found on our website: <https://www.portphillip.vic.gov.au/council-services/rates-and-valuations/rates-concessions-and-hardship-relief>

### 7.1 Rates charged to the property

Provision exists for the rates to be made 'a charge on the property' and remain so until the property is sold or ownership is transferred. Councils have generally used this power to apply compassionate considerations for elderly people, especially those who might be characterised as 'asset rich but income poor'. For example, a person may have acquired a house during their working life but may have insufficient income for their retirement. Instead of pursuing legal action to recover the unpaid rates, the rates (plus a prescribed rate of interest) can be recouped when the property is sold or transferred.

### 7.2 Deferred payment

Frequently referred to as 'hardship provisions', a council can defer the payment of rates should a ratepayer apply and meet the relevant conditions. This has generally been applied in circumstances of financial hardship and arrangements have been made by the individual ratepayer for the payment of rates over a period of time. The result of the Council allowing a deferral is generally an 'arrangement to pay', that is, an agreed timeframe or schedule for rate payments.

A council can change the arrangement if the ratepayer's circumstances change or if the relevant property is sold.

### 7.3 Waivers

Councils can waive rates and charges or interest where a person suffers financial hardship. The City of Port Phillip waives one-off rates in circumstances of extreme financial hardship upon application for residential properties. Alternatively, all ratepayers are encouraged to enter into a payment or deferral arrangement if appropriate. The City of Port Phillip applies a policy where 50% of the interest can be waived where a pensioner defers payment of rates.

### 7.4 Pensioner rebates

Pensioner rebates are a waiver of the whole or part of any rates, charges or interest obligation for eligible recipients under the State Concessions Act 2004 (which include pensioners and residents of retirement villages). In a process administered by the Victorian Government, a concession on municipal rates is available to assist eligible low income ratepayers afford rates on their place of residence. Where only part of a property is being used as a place of residence, each part of the property is to be rated separately.

In order to support its policy objectives, the City of Port Phillip also provides a supplementary rebate to eligible pensioners in addition to the Victorian Government rebate.

To be eligible for the municipal rate concession, the ratepayer must be the holder of a:

- Pensioner Concession Card issued by Centrelink or Department of Veterans Affairs DVA)
- DVA Gold Card - Totally and Permanently Incapacitated
- DVA Gold Card - War Widow.

Applications for municipal rates concessions are made directly to the City of Port Phillip. Where a rate rebate was recognised the previous year and where the ratepayer remains eligible, no further application is required.

## 7.5 A compassionate approach to debt management

The City of Port Phillip applies a compassionate approach to those ratepayers who cannot readily meet their rates debt. All options available within this rating strategy are proactively explored with ratepayers before debt collection measures are escalated.

### Rating Principle 9

The Council is committed to providing targeted support for the financially disadvantaged in the community through the thoughtful use of:

- Rates charged to the property
- Deferred payments (otherwise referred to as 'hardship provisions')
- Waivers for extreme financial hardship circumstances
- Pensioner rebates (including a supplementary City of Port Phillip sponsored rate rebate)
- A compassionate approach to debt management.

Support for residents who are not property owners will be achieved through a range of social and community support mechanisms.

## 8. Non-rateable properties and other rate reductions

### 8.1 Rebates

Under the LGA, covering rebates and concessions, a council may grant a rebate or concession in four circumstances:

1. to assist the proper development of the municipal district
2. to preserve buildings or places in the municipal district which are of historical or environmental interest
3. to restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district
4. to assist the proper development of part of the municipal district.
5. Where land is used for a public benefit (e.g. social support services).

In accordance with item four, to assist the proper development of part of the municipal district, Council currently provides a 50 per cent rates concession to the Director of Housing (Victorian Department of Health and Human Services) managed Public Housing Estates located in the City of Port Phillip via a sponsorship agreement for 'Older Persons'. The sponsorship agreement allows Council first option to nominate low income, disadvantaged, or inappropriately housed residents of the City of Port Phillip to new Public Housing Estates vacancies including:

- "Inkerman Heights" Inkerman and Henryville Streets, St Kilda
- "Pinaroo Village" Inkerman Street, St Kilda
- 482 Williamstown Road Port Melbourne
- "Shoreline" Mills and Ashworth Streets, Albert Park
- "Layfield Court" Victoria Avenue, Albert Park.

#### Rating Principle 10

The Council is committed to support the provision of affordable housing for Older Persons by providing a 50 per cent rates concession to Public Housing Estates located in the City of Port Phillip managed by the Director of Housing. This provides Council the first option to nominate low income, disadvantaged, or inappropriately housed residents of the City of Port Phillip when vacancies become available in these Public Housing Estates.

### 8.2 Non-rateable properties

The LGA outlines that all land is rateable by councils except for specified property groups which are non-rateable. Those groups are:

- land being the property of the crown, council or statutory authority that is used exclusively for public or municipal purposes or that is unoccupied
- land held by religious organisations and used for specific purposes
- land held by charitable organisations and used for specific purposes
- land held and used exclusively for RSL type purposes.

The proper classification and administration of non-rateable properties is significant to councils to

ensure that the intent of the legislation is carried out and that the rating burden is spread equitably. Non-rateability applies to a property's actual usage. Effective administration is needed to ensure that circumstances such as these are captured:

- sometimes a non-rateable property sub-lets part of the property for a rateable activity (for example a shop) and this part of the property should be rated
- a property's actual use can change over time even though the ownership remains, for example, in the hands of a charitable organisation.

While non-rateable properties are non-rateable in terms of general rates, the LGA makes specific provision for Councils to impose service charges for waste collection, street construction and special rates and charges.

There are currently approximately 500 non-rateable properties within the municipality, with the City of Port Phillip being the owner or the Committee of Management for approximately half of these.

#### Rating Principle 11

Non-rateable properties will be required to contribute to services provided by the City of Port Phillip through the payment of full waste service charges at full cost.

### 8.3 Cultural and Recreational Properties

The provisions of the *Cultural and Recreational Lands Act 1963* modify the way in which the users of 'recreational lands' are rated. The Cultural and Recreational Lands Act 1963 has two principal criteria:

- the land must be owned by the body providing the service or must be on land rented from the Government or Council (that is, it does not apply to land rented from private landowners)
- it must be for an outdoor recreational or cultural activity.

There are currently 27 cultural or recreational properties in the City of Port Phillip that are rated under the Cultural and Recreational Land Act 1963.

The Cultural and Recreational Land Act 1963 enables councils to levy as rates on recreational lands an amount that it thinks reasonable taking into account the services provided on land and the benefits the community derives from it. Facilities where profits are paid as a dividend to members are specifically excluded from any discount.

Current practice across the Victorian local government sector is to apply a percentage discount from the general rate to reflect the community benefit the land creates. One major issue with this approach is its lack of transparency and inconsistency with the broader funding principles.

Most councils provide community funding to local community groups based on a Community Funding Policy which sets out the funding principles, criteria and performance metrics. This approach enables the comparison of community benefits from all applications for funding allocation decisions. This is a more optimal funding allocation methodology that aligns with Council's strategic directions and policies.

Council will sunset our current approach of applying concessional rates discount on general rates and transition to the Community Subsidies Program within our Community Funding Policy. This will achieve a better, more transparent and consistent outcome that aligns with Council's strategic



directions and policies.

**Rating Principle 12**

Properties provided for under the Cultural and Recreational Lands Act 1963 will be considered support in accordance with Council's Community Subsidies Program. This will achieve a better, more transparent and consistent outcome that aligns with Council's strategic directions and policies.

## 9. Review of rating strategy

The City of Port Phillip actively seeks to retain and enhance the diversity within the municipality. This diversity encompasses socio-economic advantage as well as other characteristic such as home ownership, ethnicity, age and family status (among others).

The Rating Strategy has been developed to support the conditions that allow our communities to experience and enjoy diversity of values, beliefs and aspirations and which provide the financial basis to that our residents have access to effective and appropriate services and resources.

The City of Port Phillip is committed to communicating to ratepayers the way in which rates are set and implemented, the impacts of this rate reviewing the Rating Strategy periodically and to publish and inform the community of its decisions in respect to the Rating Strategy.

### Rating Principle 13

The City of Port Phillip Rating Strategy will be reviewed by 30 June following a general council election or more frequently if required.







## 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 1 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 2 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 3 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.**

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# Our City and plan

## Mayor's message

On behalf of our Council, I am pleased to present the draft 2024/25 Budget and Year 4 Council Plan update.

The Mayor's message will be inserted after the budget is adopted.



**Cr Heather Cunsolo**



## Our City and councillors

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

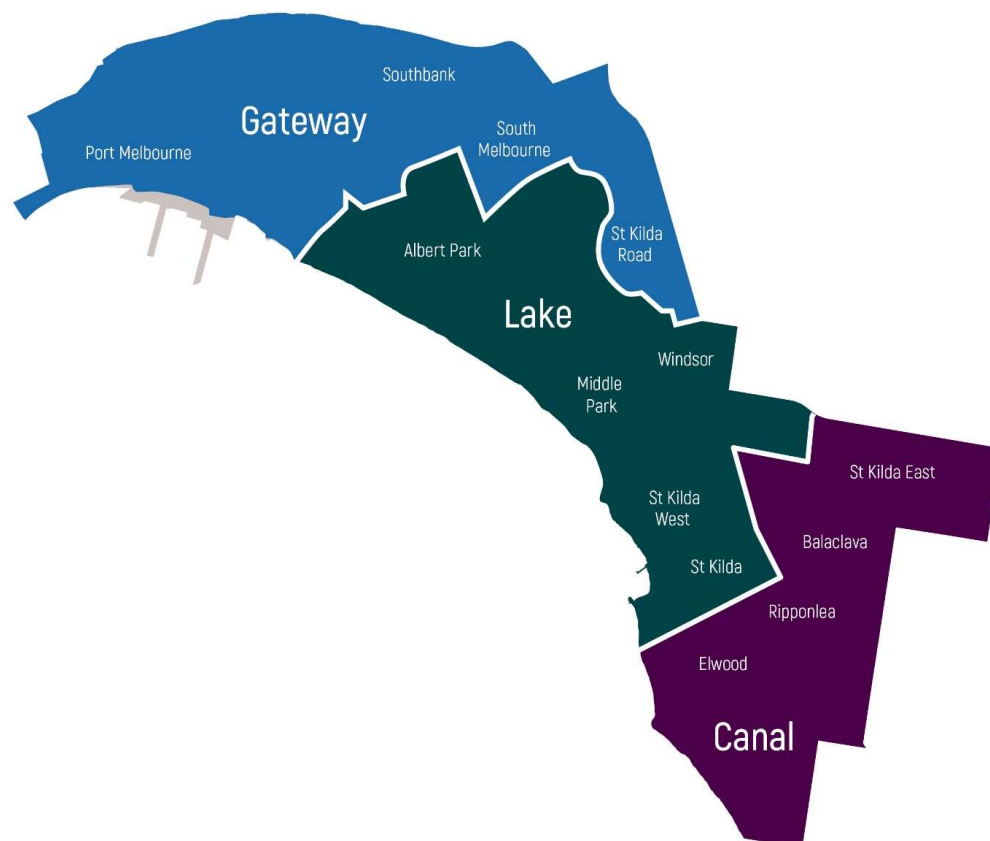
The Councillors were elected to the City of Port Phillip for a four-year term on 24 October 2020 and sworn in on 11 November 2020. The Mayor, Heather Cunsolo, was elected by the Councillors on 9 November 2022.

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.

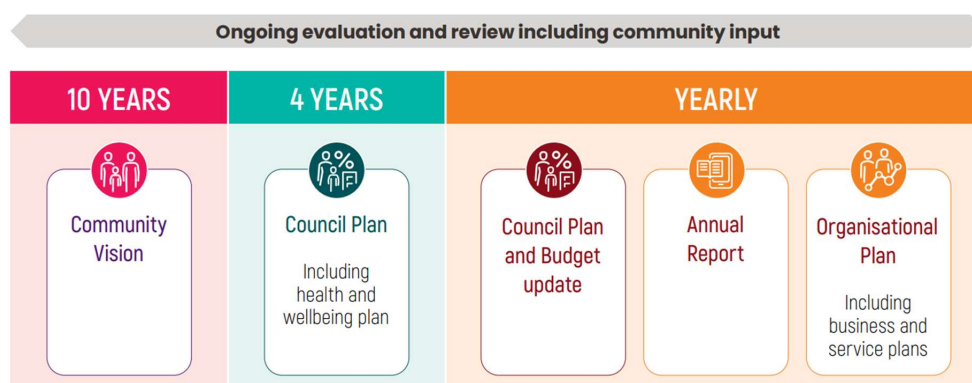
Having a clear understanding of our direction and goals is essential for delivering the best possible outcomes for our City and community, both now and in the long term.

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 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.

## 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 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 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 increasing 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 use as 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.

<b>STRATEGIC PRIORITIES</b>	<b>Council's top 'transformational' priorities</b> – 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)
<b>MAJOR INITIATIVES</b>	<b>Key 'step change' initiatives</b> – 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)
<b>CORE SERVICE DELIVERY*</b>	<b>The 'bedrock'</b> – 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.

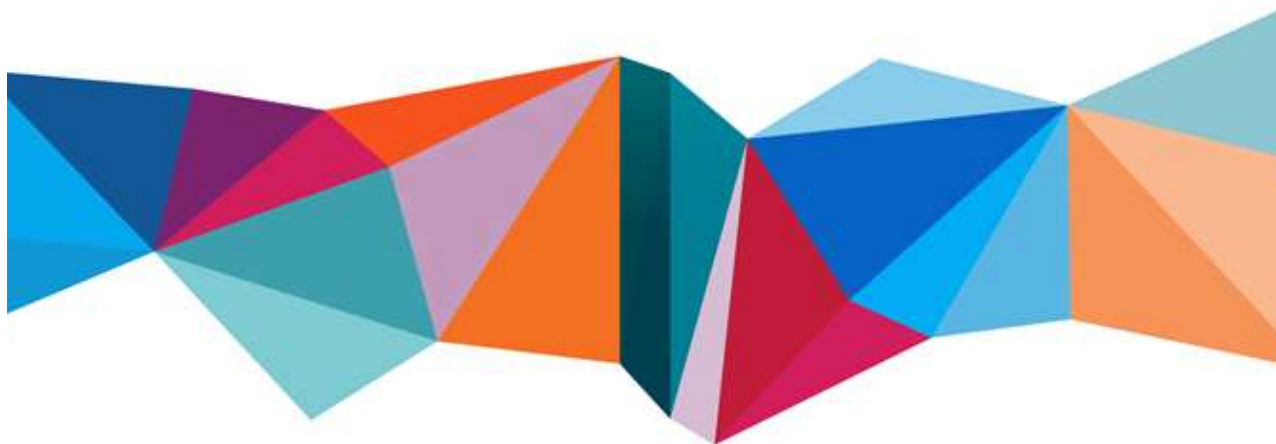
This can be beneficial in the early identification and creation of social connections that can reduce the impact of mental ill-health.



#### 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

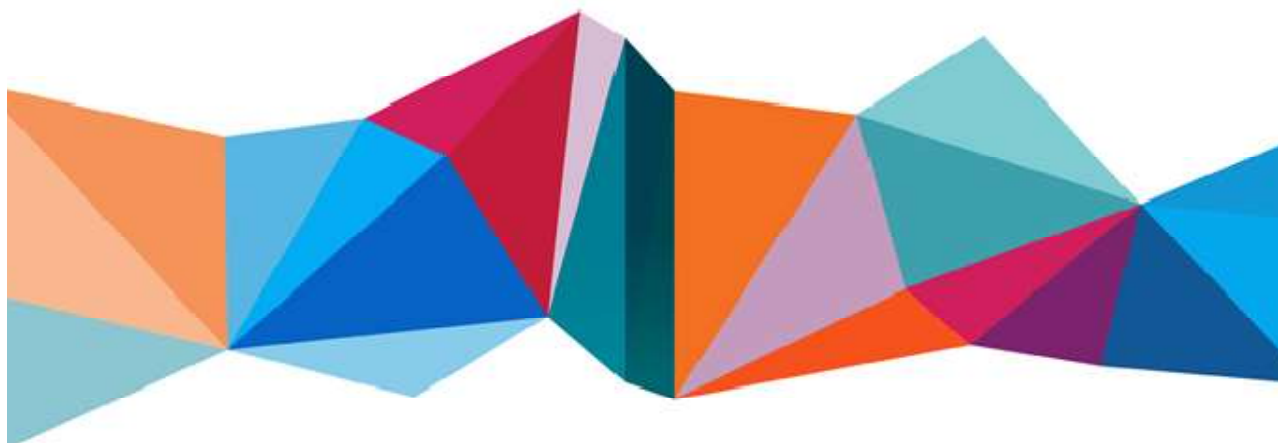
unique character and heritage while being admired as a creative hub that continues to evolve and innovate. We know our voice is heard and helps deliver meaningful outcomes.

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		Not available



**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	319.91
Community mains water use per account (kL)	86	85.8
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 <sub>2</sub> -e)	1,279,000	Not available

**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 globally<sup>1</sup>

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 2050<sup>1</sup>

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 \$132.76 in 2024/25 (101% increase over five 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.

	<b>Inclusive Port Phillip</b>	<b>Liveable Port Phillip</b>	<b>Sustainable Port Phillip</b>	<b>Vibrant Port Phillip</b>	<b>Well-Governed Port Phillip</b>
<b>Objective</b>	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.
<b>Strategies</b>	<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>
<b>Services</b>	<ul style="list-style-type: none"> <li>• Affordable housing and homelessness</li> <li>• Ageing and accessibility</li> <li>• Children</li> <li>• Community programs and facilities</li> <li>• Families and young people</li> <li>• Recreation</li> </ul>	<ul style="list-style-type: none"> <li>• City planning &amp; urban design</li> <li>• Development approvals and compliance</li> <li>• Health</li> <li>• Local laws and animal management</li> <li>• Emergency management</li> <li>• Public space</li> <li>• Transport &amp; parking</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainability</li> <li>• Waste management</li> <li>• Amenity.</li> </ul>	<ul style="list-style-type: none"> <li>• Arts and culture</li> <li>• Economic development and tourism</li> <li>• Festivals</li> <li>• Libraries</li> <li>• South Melbourne Market.</li> </ul>	<ul style="list-style-type: none"> <li>• Asset and property management</li> <li>• Comms and engagement</li> <li>• Customer experience</li> <li>• Finance and project management</li> <li>• Governance, risk and policy</li> <li>• People, culture and safety</li> <li>• Technology</li> </ul>

## 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
<b>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:</b>	
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, LGBTIQA+ 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
<b>Affordable housing and homelessness</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 4,170
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 2,525
	Net expenditure funded from rates (\$,000s) 1,645
<b>Ageing and accessibility</b>	<b>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</b>
	Total operating expenditure including operating projects (\$,000s) 4,902
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 583
	Net expenditure funded from rates (\$,000s) 4,319
<b>Children</b>	<b>Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children</b>
	Total operating expenditure including operating projects (\$,000s) 19,391
	Total capital (\$,000s) 1,614
	Other income including parking and reserves (\$,000s) 15,200
	Net expenditure funded from rates (\$,000s) 5,805
<b>Community programs and facilities</b>	<b>The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.</b>
	Total operating expenditure including operating projects (\$,000s) 4,909
	Total capital (\$,000s)
	Other income including parking and reserves (\$,000s) 609
	Net expenditure funded from rates (\$,000s) 4,300

## 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

\*Strategic Priority initiative \*\*Major initiative

**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

\*\*Major initiative

**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
<b>City planning and urban design</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 4,544
	Total capital (\$,000s) 83
	Other income including parking and reserves (\$,000s) 894
	Net expenditure funded from rates (\$,000s) 3,732
<b>Development approval and compliance</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 8,729
	Total capital (\$,000s) 173
	Other income including parking and reserves (\$,000s) 10,682
	Net expenditure funded from rates (\$,000s) (1,781)
<b>Health</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 2,207
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 921
	Net expenditure funded from rates (\$,000s) 1,286
<b>Local Laws and animal management</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 2,485
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,106
	Net expenditure funded from rates (\$,000s) 1,379
<b>Municipal emergency management</b>	<b>The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.</b>
	Total operating expenditure including operating projects (\$,000s) 555
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) (265)
	Net expenditure funded from rates (\$,000s) 820
<b>Public space</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 17,510
	Total capital (\$,000s) 59,050
	Other income including parking and reserves (\$,000s) 66,969
	Net expenditure funded from rates (\$,000s) 9,591



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Service	Description
<b>Transport and parking management</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 25,024
	Total capital (\$,000s) 9,087
	Other income including parking and reserves (\$,000s) 10,304
	Net expenditure funded from rates (\$,000s) 23,807

## 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 <sub>2</sub> -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

\*Strategic Priority initiative \*\*Major initiative

#### 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 redevelop 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

\*\*Major initiative

**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
<b>Amenity</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 11,955
	Total capital (\$,000s) 1,720
	Other income including parking and reserves (\$,000s) 2,503
	Net expenditure funded from rates(\$,000s) 11,172
<b>Sustainability</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 4,911
	Total capital (\$,000s) 4,803
	Other income including parking and reserves (\$,000s) 4,618
	Net expenditure funded from rates (\$,000s) 5,096
<b>Waste management</b>	<b>The Waste Management service oversees the planning and operation of waste removal across the municipality</b>
	Total operating expenditure including operating projects (\$,000s) 19,675
	Total capital (\$,000s) 295
	Other income including parking and reserves (\$,000s) 3,264
	Net expenditure funded from rates(\$,000s) 16,706

## 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



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Initiative	Status
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

\*\*Major initiative

**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
<b>Arts and Culture</b>	<b>The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.</b>
	Total operating expenditure including operating projects (\$,000s) 5,808
	Total capital (\$,000s) 12,250
	Other income including parking and reserves (\$,000s) 14,076
	Net expenditure funded from rates (\$,000s) 3,982
<b>Economic development and tourism</b>	<b>The Economic Development and Tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.</b>
	Total operating expenditure including operating projects (\$,000s) 1,922
	Total capital (\$,000s) 635
	Other income including parking and reserves (\$,000s) 168
	Net expenditure funded from rates (\$,000s) 2,389
<b>Festivals</b>	<b>The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.</b>
	Total operating expenditure including operating projects (\$,000s) 5,270
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,478
	Net expenditure funded from rates (\$,000s) 3,792
<b>Libraries</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 5,550
	Total capital (\$,000s) 1,227
	Other income including parking and reserves (\$,000s) 1,524
	Net expenditure funded from rates (\$,000s) 5,253
<b>South Melbourne Market</b>	<b>Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.</b>
	Total operating expenditure including operating projects (\$,000s) 8,457
	Total capital (\$,000s) 2,183
	Other income including parking and reserves (\$,000s) 10,420
	Net expenditure funded from rates (\$,000s) 220

## 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%

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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
<b>Asset and property management</b>	<b>The Asset and Property Management service oversees the management of the city's assets renewal and upgrade program.</b>
	Total operating expenditure including operating projects (\$,000s) 17,844
	Total capital (\$,000s) 6,923
	Other income including parking and reserves (\$,000s) 21,968
	Net expenditure funded from rates (\$,000s) 2,799
<b>Communications and engagement</b>	<b>The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.</b>
	Total operating expenditure including operating projects (\$,000s) 3,028
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 32
	Net expenditure funded from rates (\$,000s) 2,996
<b>Customer experience</b>	<b>The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.</b>
	Total operating expenditure including operating projects (\$,000s) 3,909
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 547
	Net expenditure funded from rates (\$,000s) 3,362
<b>Finance and project management</b>	<b>The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.</b>
	Total operating expenditure including operating projects (\$,000s) 10,144
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 11,017
	Net expenditure funded from rates (\$,000s) (873)
<b>Governance, risk and policy</b>	<b>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.</b>
	Total operating expenditure including operating projects (\$,000s) 9,343
	Total capital (\$,000s) -
	Other income including parking and reserves (\$,000s) 1,282
	Net expenditure funded from rates (\$,000s) 8,060
<b>People, culture and safety</b>	<b>The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.</b>
	Total operating expenditure including operating projects (\$,000s) 5,370

Service	Description	
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	339
	Net expenditure funded from rates (\$,000s)	5,031
<b>Technology</b>	<b>The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.</b>	
	Total operating expenditure including operating projects (\$,000s)	13,608
	Total capital (\$,000s)	750
	Other income including parking and reserves (\$,000s)	1,696
	Net expenditure funded from rates (\$,000s)	12,662

# 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 2 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	\$164,145	\$57,322	\$14
Liveable Port Phillip	\$253,725	\$169,817	\$32
Sustainable Port Phillip	\$148,538	\$21,842	\$21
Vibrant Port Phillip	\$107,725	\$58,964	\$11
Well-Governed Port Phillip	\$260,731	\$29,750	\$22

## 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 2, 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 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 for our community.

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 2 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.

## 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 2 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
<b>Capital expenditure</b>										
39,711	109,786	84,107	75,074	52,811	56,498	46,499	48,668	50,845	53,236	55,847
<b>Operating expenditure</b>										
250,857	255,839	260,426	264,354	271,160	282,725	291,556	300,103	308,893	318,354	328,614
<b>Operating result</b>										
7,571	10,499	16,211	21,436	17,052	14,901	14,043	13,179	16,589	17,926	16,886
<b>Underlying result</b>										
1,810	3,463	4,439	6,477	7,153	4,967	5,507	6,339	7,449	8,786	10,046
<b>Debt</b>										
-	-	-	-	-	-	-	-	-	-	-
<b>Reserves movements</b>										
(5,838)	61,959	33,431	20,417	1,065	6,069	(5,677)	(4,245)	(7,156)	(7,867)	(6,132)
<b>Cash result</b>										
(8,246)	479	(116)	(1)	7	15	(4)	(8)	(12)	13	16
<b>Cumulative cash result</b>										
140	619	503	502	508	523	519	511	499	513	529

### 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 \$255.8 million (including from the project portfolio) which is a net increase on forecast 2023/24 by \$4.9 million or 2.0 per cent from \$250.9 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.
- Changes in timing of delivery of operating projects.

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 \$10.5 million operating surplus, which is \$2.9 million higher than the forecast 2023/24 of \$7.6 million with expenditure projected to increase by \$4.9 million compared to a revenue increase of \$7.9 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 \$10.5 million and \$21.4 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 \$62 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 results in a cumulative cash surplus for 2024/25 of \$0.62 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 \$0.62 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 Park west boundary treatment	2024
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
Coles Carpark Balaclava Toilet Upgrade	2024
Greenline upgrade trial	2025
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	2025
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	2025
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
Edwards Park public amenities upgrade	2026



Project	Estimated completion year
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	2026
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 Entry and Library and Security Upgrades	2025
Port Melbourne Town Hall facade rectification	2025
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	2025
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
Skinners 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	2025
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
Sandridge Sports Precinct	2026
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)	2025
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	2024
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	2025
Acland Street Parking Management Technology	2025
Albert Street road construction	2026
Alfred Place footpath construction	2025
Alma Park public toilet reconstruction	2024
Alma Park amenities pavilion	2024
Argyle Street Footpath Construction	2024
Blessington Street temporary road closure	2026
Catani Gardens accessible public toilet upgrade	2025
Catani Gardens irrigation upgrade	2025
Conservation of the South African War Memorial	2024
Childrens Infrastructure Change	2030
Dandenong Road Vulnerable User Connection	2025
EcoCentre redevelopment	2024
Eildon Road Childcare Centre upgrade	2027

Project	Estimated completion year
Fitzroy Street public toilet	Complete
J Talbot Reserve basketball upgrade	2024
Footpath Construction – Beaconsfield Parade	2025
North St Kilda Childcare Centre upgrade	2031
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	2027
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

99a Carlisle Street, St Kilda, VIC 3182

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廣東話	9679 9810	Ελληνικά	9679 9811	Polska	9679 9812
普通話	9679 9858	Русский	9679 9813	Other	9679 9814



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- Voice Relay users, phone **1300 555 727**, then ask for **03 9209 6777**

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## Council Plan 2021-31 Volume 2 / Year 4

### The Council Plan is divided across three volumes:

Volume 1 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 2 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 for each Strategic Direction.

Volume 3 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.**

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# 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 and 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 will 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 as were the operations and finances of Council. 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 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 rate 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 the 2024/25 Budget. 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 long-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	0.1% lower than the CPI = \$130,000 per annum. A 1% 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
Victorian 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, which is likely to impact on construction costs. Officers are factoring the additional costs when developing budgets.	Medium

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Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Future funding call for defined benefits superannuation liability	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 and 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 increase the impacts of growth in build-to-rent developments and the effects 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 is only impacted where Council-owned land is rezoned across the municipality. 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) for the status of the Workcover Scheme. Council has some reserve that can be used to cover short-term calls.	Low
<i>Building Act 1993</i> 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

## City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

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	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%	2.9%	3.9%	5.9%	7.5%	5.9%	5.0%	4.6%	4.2%	5.1%	5.3%	4.9%
Adjusted underlying result	Greater than 5%	0.7%	1.3%	1.7%	2.4%	2.6%	1.7%	1.9%	2.1%	2.4%	2.7%	3.0%
Working capital	Working capital ratio >100%	402%	273%	183%	133%	131%	119%	123%	133%	148%	165%	178%
Internal financing	Net cashflow from operations to net capital expenditure >100%	113%	43%	64%	80%	107%	98%	120%	116%	121%	122%	118%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.8%	4.4%	3.9%	3.5%	3.1%
Capital replacement	Capital to depreciation >150%	175%	474%	328%	279%	187%	191%	150%	150%	150%	150%	150%
Infrastructure renewal gap	Renewal and upgrade to depreciation >100%	126%	215%	230%	189%	144%	155%	122%	122%	121%	121%	121%
<b>Overall financial sustainable risk rating</b>		<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>



## 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 rate 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 the 2024/25 Budget 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 rate cap in 2024/25 is set at 2.75 per cent. This was recommended by the Essential Services Commission (ESC) to align with the previously released Victorian State

Budget (May 2023) inflation projection of 2.75 per cent. Noting that more recent projections 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 rate 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 Essential Services Commission for rate increases above Consumer Price Index, where those increases are justifiable to the community

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- 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 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.

Rate caps consistent with the Essential Services Commission methodology

Table 3: Rate cap 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

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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 Victorian 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 Victorian 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 (a 96 per cent increase over four years).
- Significant ongoing increases 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 10-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 1992* and Building code.
- Heightened awareness of acts of terrorism in public places that 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).

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## 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 and 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 121 per cent and 230 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%	2.9%	3.9%	5.9%	7.5%	5.9%	5.0%	4.6%	4.2%	5.1%	5.3%	4.9%
Adjusted underlying result	Greater than 5%	0.7%	1.3%	1.7%	2.4%	2.6%	1.7%	1.9%	2.1%	2.4%	2.7%	3.0%
Working capital	Working capital ratio >100%	402%	273%	183%	133%	131%	119%	123%	133%	148%	165%	178%
Internal financing	Net cashflow from operations to net capital expenditure >100%	113%	43%	64%	80%	107%	98%	120%	116%	121%	122%	118%
Indebtedness	Indebtedness ratio <40%	3.5%	3.1%	2.6%	2.2%	1.8%	1.4%	4.8%	4.4%	3.9%	3.5%	3.1%
Capital replacement	Capital to depreciation >150%	175%	474%	328%	279%	187%	191%	150%	150%	150%	150%	150%
Infrastructure renewal gap	Renewal and upgrade to depreciation >100%	126%	215%	230%	189%	144%	155%	122%	122%	121%	121%	121%
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 contribute 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% and 65% 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%.
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% 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%.
	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: <ul style="list-style-type: none"> <li>• indebtedness ratio (non-current liabilities compared to own source revenue) below 40%</li> <li>• loans and borrowings compared to rates below 70%</li> <li>• loans and borrowing repayments compared to rates below 20%.</li> </ul>
	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 1% 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 derelict and vacant land, as well as unactivated retail land to assist with the development of our City, consistent with the objectives set out in the Council Plan. 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 *Local Government Act 2020* 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 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 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 rate 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 rate 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 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%.									
Paid parking revenue	Growth in paid parking capped at CPI assumption.									
Parking Infringement revenue	Parking infringement notices capped at 2% 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

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 \$3.2 million 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 Victorian 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 was 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% 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 and 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 ratios greater than 120% and capital replacement ratio greater than 150%.									

## City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

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"> <li>• Open space receipt-based four-year average. However, a conservative assumption has been applied to consider economic indicators and development approvals. Outgoings are based on forward Public Space Strategy expenditure.</li> <li>• Sustainable transport reserve receipts to be relatively steady adjusted for CPI indexation and outgoings to reflect portfolio delivery.</li> <li>• Where appropriate, unspent capital budgets during the financial year will be quarantined to the asset renewal reserve to fund future capital portfolio investments.</li> <li>• Five per cent of Fishermans Bend derived rates income to be quarantined to the municipal growth fund for Fishermans Bend investments.</li> </ul>									

**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 Victorian 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 finance planning is 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 (such as 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 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

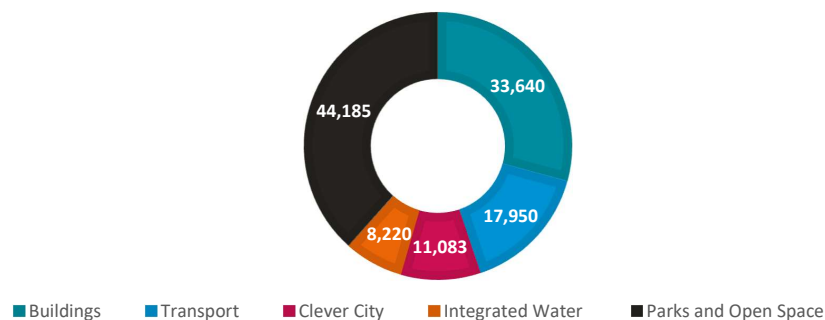


Open Space



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 one-to-five scale, where one denotes a new or very good condition and five indicates a very poor condition. While measures and assessment methods may vary for each asset class, scoring assets on a one-to-five 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 and 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 spaces \$'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)
<b>Annual</b>	<b>43,572</b>	<b>18,354</b>	<b>10,520</b>	<b>3,452</b>	<b>75,344</b>



### 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 ageing and obsolete buildings which are no longer fit for purpose. Several buildings which enable community services and recreation activities are approaching the end of their economic life, where extensive redesign will be needed to meet Disability and Discrimination Act requirements. Service planning which

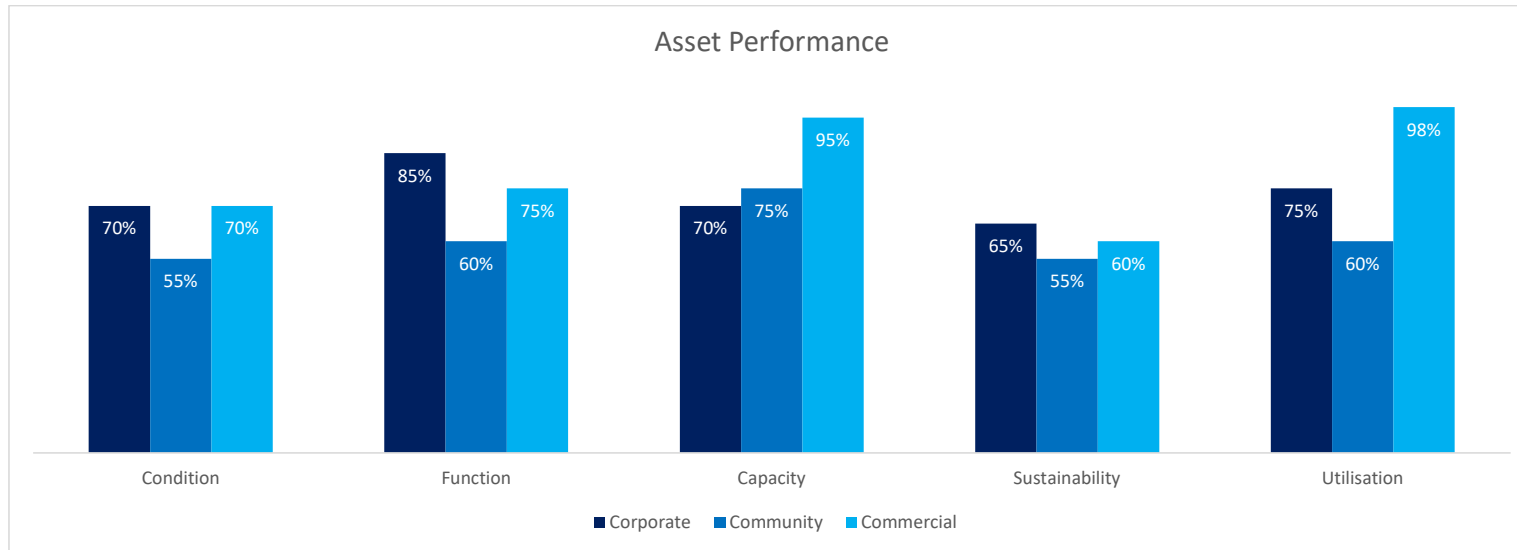
informs the Building Portfolio Asset Management Plan has commenced and this will provide the data and assumptions for Strategic Asset Management modelling that will improve our long-term asset renewals and financial forecasts.

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
- condition – high.



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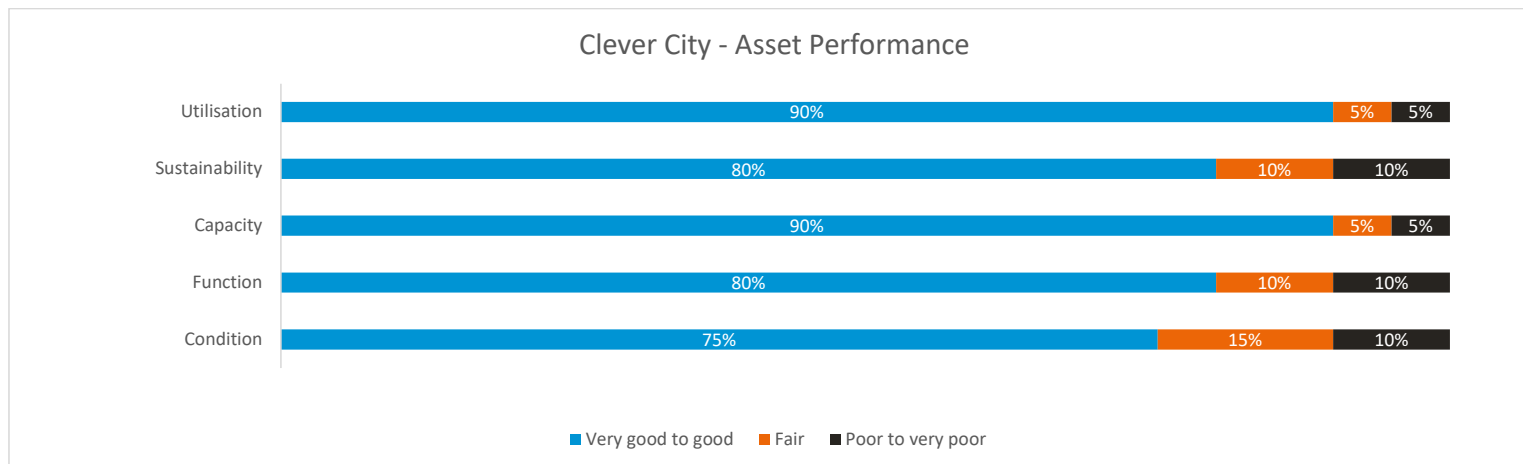


### Clever City portfolio

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
- condition – high.



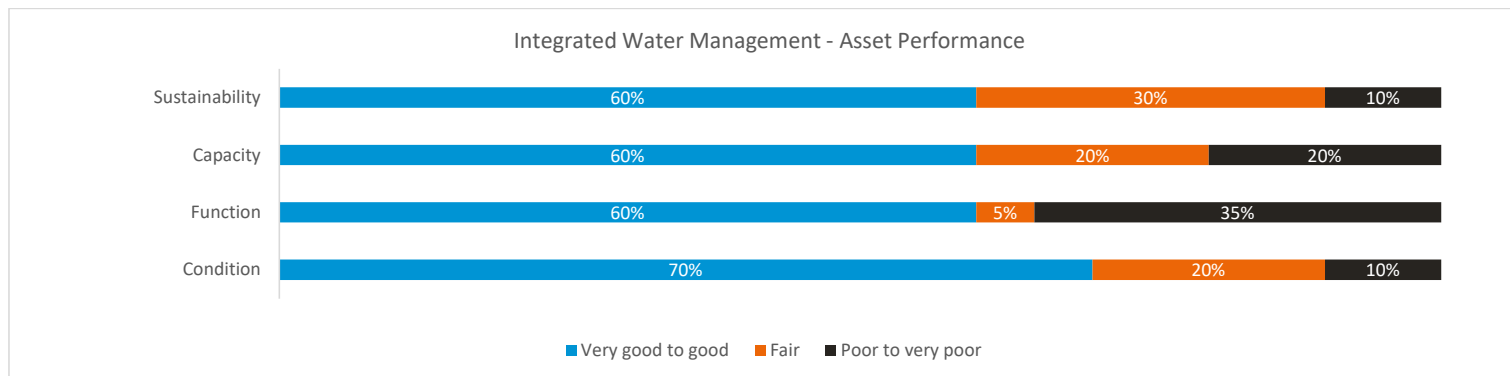


### Integrated Water management portfolio

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
- condition – high.





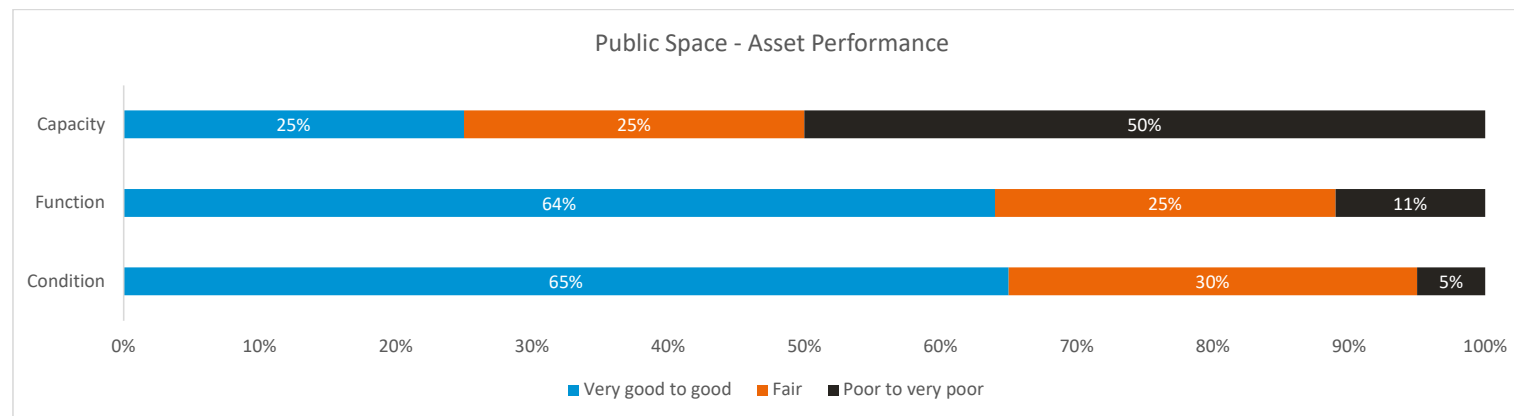
### Public Space portfolio

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
- condition – high.

Sustainability measures for the Public Space portfolio will be developed.



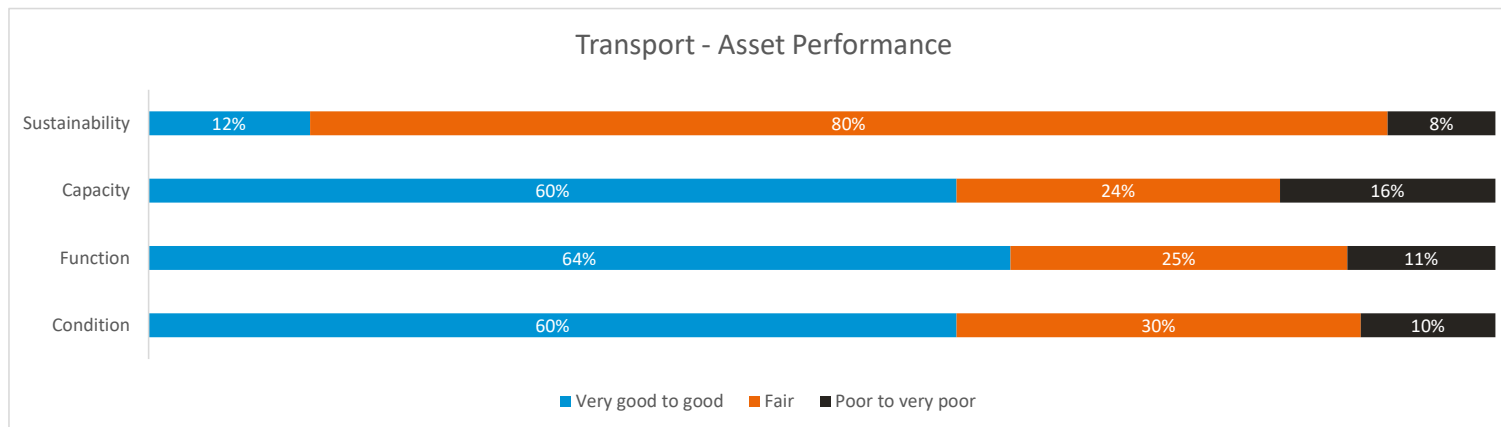


### Transport portfolio

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
- 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 8: 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)
<b>Net expenditure</b>	<b>43,572</b>	<b>32,835</b>	<b>25,758</b>	<b>26,640</b>	<b>29,476</b>	<b>26,801</b>	<b>29,976</b>	<b>29,161</b>	<b>29,885</b>	<b>31,115</b>

*Table 9: 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)
<b>Net expenditure</b>	<b>18,354</b>	<b>17,605</b>	<b>23,820</b>	<b>21,176</b>	<b>16,459</b>	<b>17,164</b>	<b>18,515</b>	<b>18,821</b>	<b>19,141</b>	<b>19,376</b>

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Table 10: 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)
<b>Net expenditure</b>	<b>3,452</b>	<b>5,332</b>	<b>4,949</b>	<b>5,742</b>	<b>4,380</b>	<b>4,570</b>	<b>4,770</b>	<b>4,980</b>	<b>5,205</b>	<b>5,193</b>

Table 11: 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)
<b>Net expenditure</b>	<b>75,344</b>	<b>34,445</b>	<b>42,066</b>	<b>25,195</b>	<b>31,794</b>	<b>23,713</b>	<b>22,391</b>	<b>25,406</b>	<b>26,211</b>	<b>28,622</b>

Table 12: 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)
<b>Net expenditure</b>	<b>10,520</b>	<b>10,636</b>	<b>11,422</b>	<b>11,364</b>	<b>10,403</b>	<b>10,830</b>	<b>10,578</b>	<b>11,101</b>	<b>12,196</b>	<b>12,115</b>

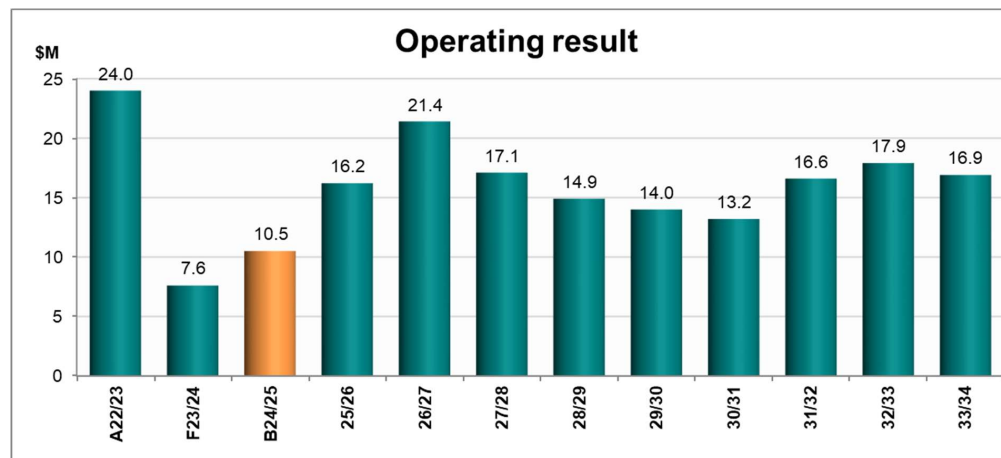
## Budget financial overview

### 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 \$7.6 million and \$21.4 million. This varies predominately due to the timing project grant funding and developer open space contributions and loss on disposal of assets (divestments).



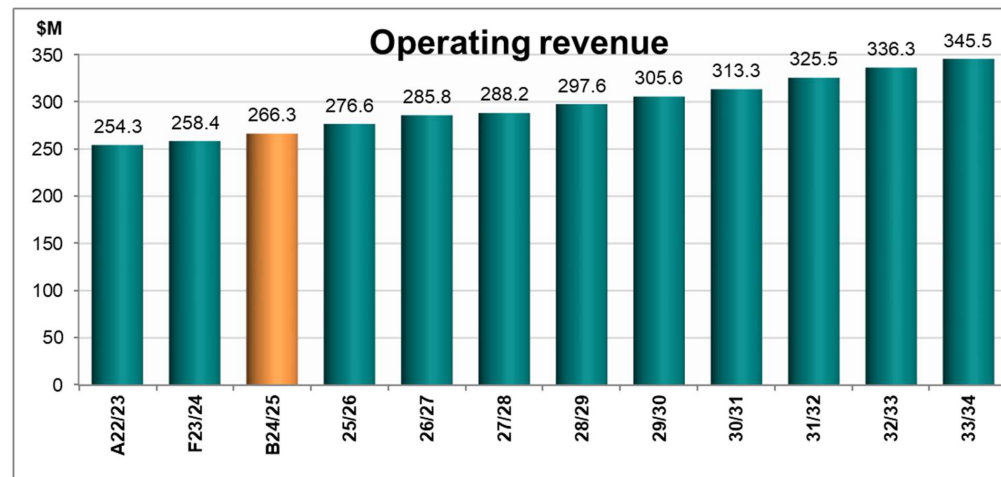


## Operating revenue

Total revenue is proposed to increase by \$7.9 million or 3.1 per cent on the 2023/24 forecast, from \$258.4 million to \$266.4 million.

This is primarily related to:

- A net increase in rates revenue of \$4.3 million related to the 2.75 per cent 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 \$2.5 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.

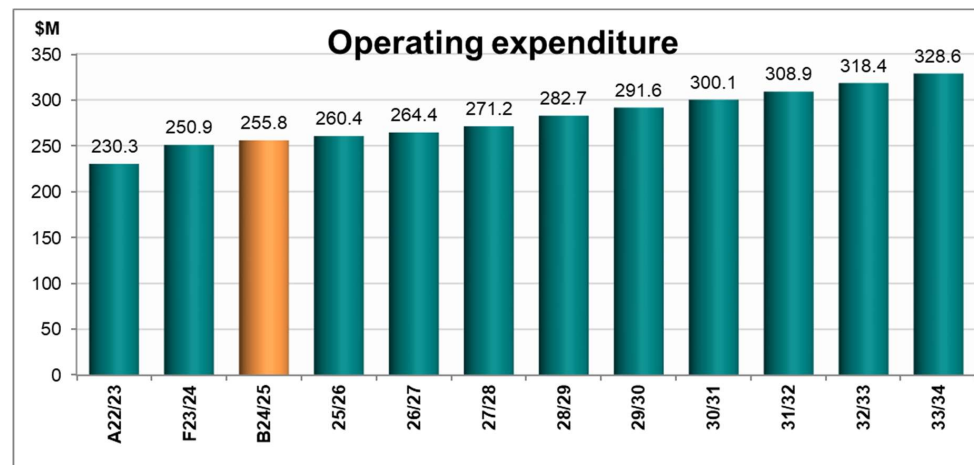


## Operating expenditure

Budget 2024/25 operating expenditure totals \$255.8 million which is a net increase on the 2023/24 forecast by \$4.9 million or 2.0 per cent from \$250.9 million. The primary drivers for the increase include:

- An increase in employee costs due to 2.5 per cent Enterprise Agreement increase and Superannuation Guarantee rate increase from 11.0 per cent to 11.5 per cent.
- Inflation budgeted at 3.4 per cent (0.65 per cent 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
- Timing changes related portfolio delivery.

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).

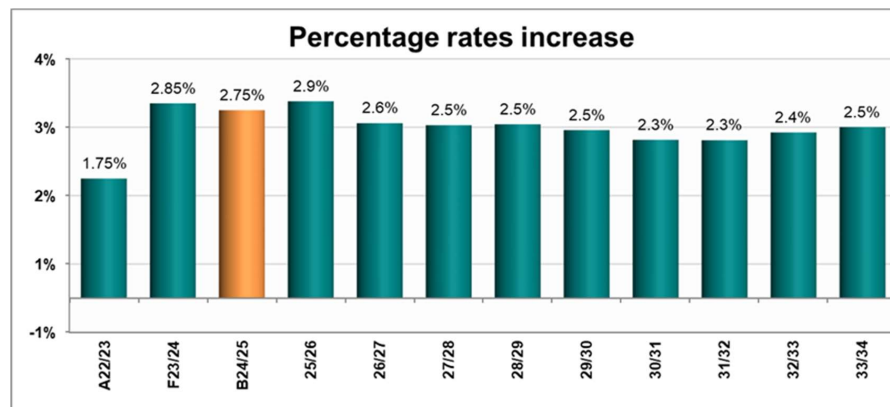


### Rates percentage increase

Budget 2024/25, which funds a \$114.3 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.

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.

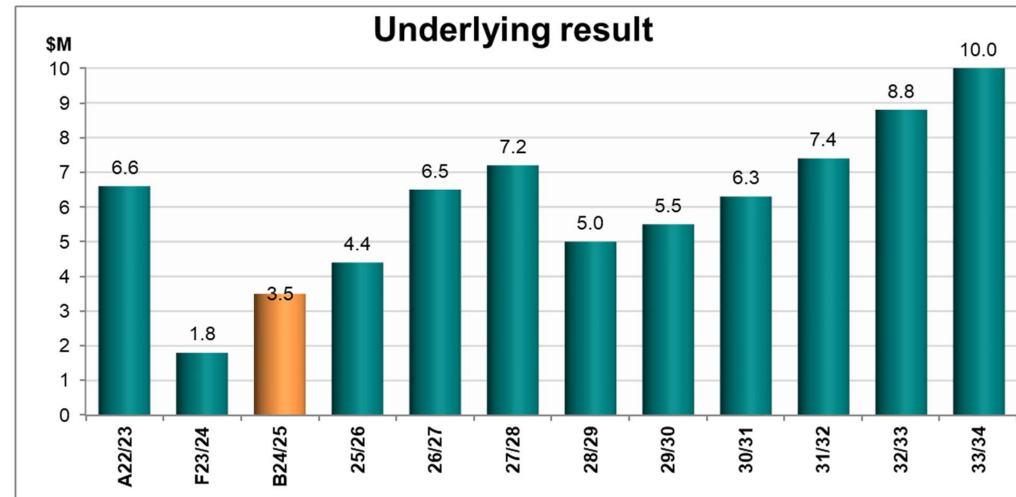
Future rates increases are based on forward projections of inflation consistent with past decisions made by Minister of Local Government for setting the rates cap.



## 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.



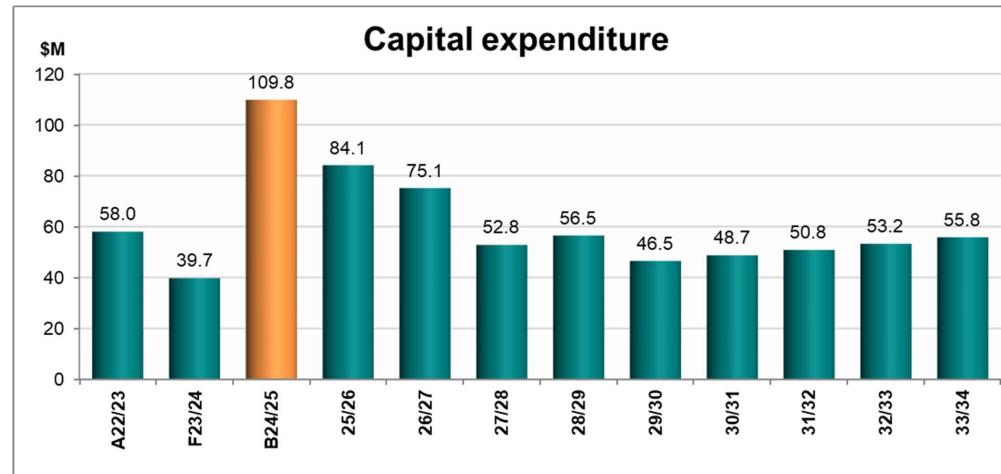
## Capital expenditure

Budget 2024/25 capital works expenditure of \$109.8 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 \$109.8 million, out of a total \$114.3 million program. The \$4.5 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.

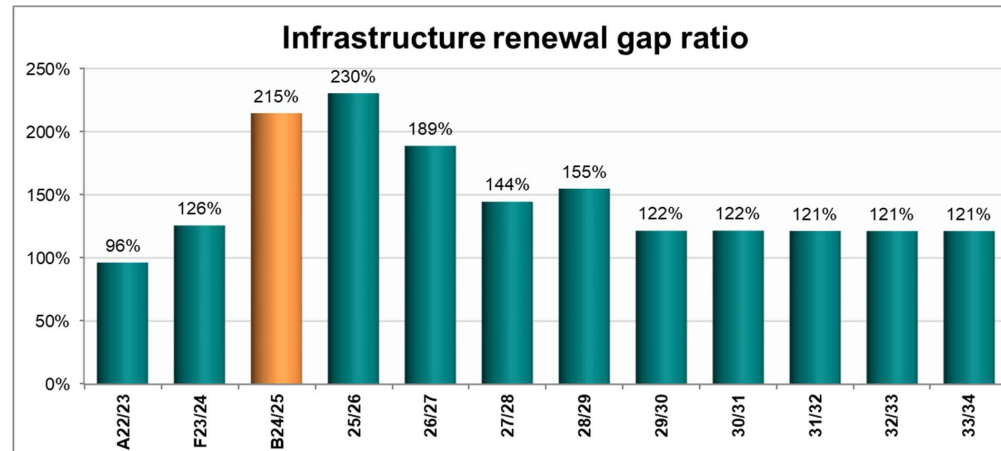


### Infrastructure renewal gap

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.

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.

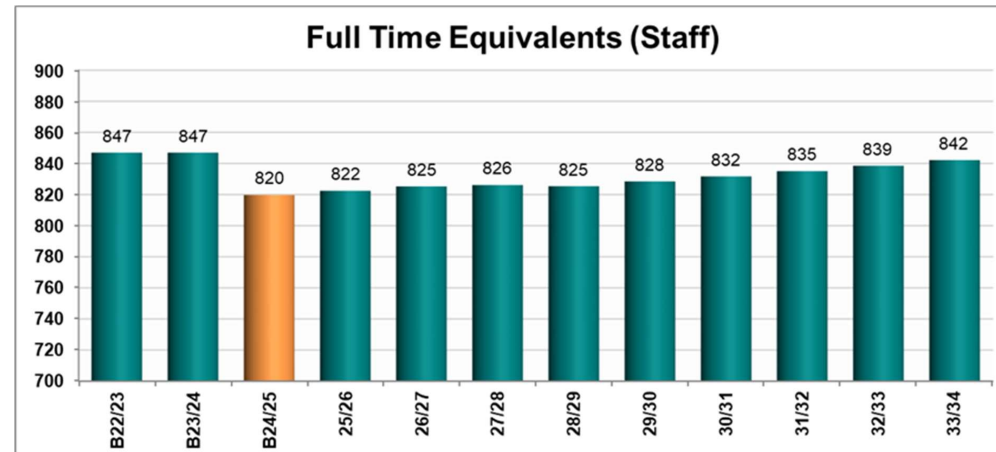


## Council staff

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 and safety, and service demand increases.

Budget 2024/25 includes ongoing targets to factor temporary vacancies and 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 and community facing roles. Noting FTEs will increase with increased utilisation such as Childcare.



# 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 13: 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	\$164,145	\$57,322	\$14
Liveable Port Phillip	\$253,725	\$169,817	\$32
Sustainable Port Phillip	\$148,538	\$21,842	\$21
Vibrant Port Phillip	\$107,725	\$58,964	\$11
Well-Governed Port Phillip	\$260,731	\$29,750	\$22

**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 14: Rates and charges expenditure allocation per \$100 spent.*

Services	For every \$100 rates and charges we spend
Transport and parking	\$16.16
Public space	\$13.16
Waste management	\$10.39
Technology	\$7.95
Asset and property management	\$7.34
Amenity	\$7.19
Governance risk and policy	\$4.67
Recreation	\$3.95
Libraries	\$3.60
Children	\$3.24
Arts, culture and heritage	\$3.20
Sustainability	\$3.11
People, culture and capability	\$2.99
Community programs and facilities	\$2.59
Festivals	\$2.22
City planning and urban design	\$2.19
Families and young people	\$1.98
Customer experience	\$1.92
Communications and engagement	\$1.78
Ageing and accessibility	\$1.66
South Melbourne Market	\$1.48
Economic development and tourism	\$1.06
Affordable housing and homelessness	\$0.78
Local laws and animal management	\$0.69
Health	\$0.66
Emergency management	\$0.36
Development approvals and compliance	(\$1.39)
Financial and project management	(\$4.93)
<b>Total</b>	<b>\$100.00</b>

## Services spend

### Inclusive Port Phillip

*Table 15: 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	4,170	2,212	1,345	1,370
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	4,902	4,759	4,876	4,971
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 (\$,000s)
Operational	19,391	19,589	20,147	20,619
Capital	1,614	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 (\$,000s)
Operational	4,909	5,038	5,199	5,345
Capital	-	-	-	-

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**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.

Spend	2024/25 (\$,000s)	2025/26 (\$,000s)	2026/27 (\$,000s)	2027/28 (\$'000)
Operational	3,564	3,662	3,774	3,877
Capital	369	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	5,071	5,116	5,194
Capital	13,104	14,993	7,380	1,790

**Livable Port Phillip**

*Table 16: Services spend - Livable 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	25,024	24,687	25,322	25,886
Capital	9,087	12,642	18,044	11,591

**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	4,544	4,222	3,986	3,951
Capital	83	60	-	-

## City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

**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	9,065	9,223	9,503
Capital	173	-	-	-

**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	2,275	2,347	2,414
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	2,502	2,549	2,620
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	568	585	600
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	17,510	20,313	19,800	20,253
Capital	59,050	18,921	27,102	13,065

## Sustainable Port Phillip

Table 17: Services spend – Sustainable Port Phillip.

<b>Sustainability</b>				
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	4,911	4,968	4,572	4,656
Capital	4,803	3,632	2,560	3,283
<b>Waste management</b>				
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	19,675	19,400	19,881	20,355
Capital	295	295	295	295
<b>Amenity</b>				
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	11,955	12,351	12,726	13,088
Capital	1,720	1,720	1,494	1,450

## Vibrant Port Phillip

Table 18: 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	5,553	5,669	5,737
Capital	12,250	18,850	-	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	1,161	1,199	1,234
Capital	635	500	500	500
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	5,382	5,530	5,669
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	5,757	5,946	6,065
Capital	1,227	1,172	2,362	2,370
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	8,418	8,620	8,780
Capital	2,183	4,259	6,065	6,061

## Well-Governed Port Phillip

Table 19: Services spend – Well-Governed Port Phillip.

<b>Asset and property management</b>				
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	17,844	18,328	19,356	19,911
Capital	6,923	6,101	6,167	7,379
<b>Communications and engagement</b>				
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	3,154	3,260	3,362
Capital	-	-	-	-
<b>Customer experience</b>				
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	3,909	3,431	3,514	3,593
Capital	-	-	-	-
<b>Finance and project management</b>				
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	10,144	10,447	10,767	11,066
Capital	-	-	-	-
<b>Governance, risk and policy</b>				
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	8,706	9,052	9,386
Capital	-	-	-	-

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**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	5,385	5,491	5,676
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	13,608	14,263	14,466	14,871
Capital	750	750	750	750



## Service performance outcome indicators

Table 20: 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] x 100.
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] x 100.
Libraries	Participation	Library membership (Percentage of the population that are registered library members).	[Number of registered library members / Population] x 100.
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] x 100.
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] x 100.
Maternal and child health	Participation	Participation in the Maternal and Child Health service. (Percentage of children enrolled who participate in the MCH service). Participation in the Maternal and Child Health service by Aboriginal children. (Percentage of Aboriginal children enrolled who participate in the Maternal and Child Health service).	[Number of children who attend the Maternal and Child Health service at least once (in the financial year) / Number of children enrolled in the Maternal and Child Health service] x 100. [Number of Aboriginal children who attend the Maternal and Child Health service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x 100.



# **Financial statements and statutory schedules**

## Income statement

Table 21: 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
<b>Income / Revenue</b>											
Rates and charges	146,219	150,914	156,150	161,013	166,544	173,059	179,732	186,480	193,534	201,102	209,213
Statutory fees and fines:											
• parking fines	19,265	20,028	20,429	20,838	21,255	21,680	22,114	22,556	23,007	23,467	23,936
• other statutory fees and fines.	4,222	4,056	4,098	4,128	4,157	4,263	4,368	4,469	4,572	4,683	4,800
User fees:											
• parking fees	21,010	21,374	21,994	22,557	23,128	23,716	24,299	24,862	25,436	26,053	26,705
• other user fees.	20,422	23,406	24,140	24,814	25,500	26,208	26,914	27,600	28,302	29,055	29,851
Grants – operating	9,266	8,977	9,331	9,434	9,665	9,903	10,139	10,367	10,600	10,850	11,114
Grants – capital	3,084	4,540	6,522	5,309	4,549	5,834	4,436	2,740	5,040	5,040	2,740
Contributions – monetary	2,677	2,496	5,250	9,650	5,350	4,100	4,100	4,100	4,100	4,100	4,100
Other income	32,263	30,547	28,723	28,047	28,064	28,864	29,498	30,108	30,891	31,929	33,041
<b>Total income / Revenue</b>	<b>258,428</b>	<b>266,338</b>	<b>276,637</b>	<b>285,790</b>	<b>288,212</b>	<b>297,626</b>	<b>305,599</b>	<b>313,282</b>	<b>325,482</b>	<b>336,280</b>	<b>345,500</b>
<b>Expenses</b>											
Employee costs	108,223	109,169	112,744	116,542	120,296	124,198	128,140	132,046	136,079	140,401	144,985
Materials and services	90,383	93,786	93,348	90,401	91,364	97,580	98,514	100,983	103,483	106,208	109,304
Allowance for impairment losses	4,169	4,203	4,325	4,437	4,552	4,666	4,782	4,892	5,004	5,124	5,252
Depreciation	22,682	23,148	25,612	26,870	28,193	29,557	30,989	32,434	33,949	35,570	37,306
Depreciation – right of use assets	1,463	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	426	409	375	338	297	738	680	617	551	481
Other expenses	18,274	21,452	20,101	19,651	20,151	20,654	21,161	21,645	22,140	22,669	23,231
Net (gain) / loss on disposal of property, infrastructure, plant and equipment	5,174	2,126	2,348	4,530	4,710	4,890	5,077	5,259	5,448	5,648	5,862
<b>Total expenses</b>	<b>250,857</b>	<b>255,839</b>	<b>260,426</b>	<b>264,354</b>	<b>271,160</b>	<b>282,725</b>	<b>291,556</b>	<b>300,103</b>	<b>308,893</b>	<b>318,354</b>	<b>328,614</b>
<b>Operating surplus / (deficit) for the year</b>	<b>7,571</b>	<b>10,499</b>	<b>16,211</b>	<b>21,436</b>	<b>17,052</b>	<b>14,901</b>	<b>14,043</b>	<b>13,179</b>	<b>16,589</b>	<b>17,926</b>	<b>16,886</b>

## Income statement converted to cash

The Income Statement Converted to Cash provides a summary of all funding allocations accounting for operating result, capital expenditure, financial items, cash reserve movement and non-cash items such as depreciation.

It is our key financial statement to ensure prudent financial management by maintaining a modest cumulative cash surplus.

Table 22: 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
<b>Operating surplus / (deficit) for the year</b>	7,571	10,499	16,211	21,436	17,052	14,901	14,043	13,179	16,589	17,926	16,886
<b>Adjustments for non-cash operating items:</b>											
• add back depreciation and amortisation	24,145	24,678	27,150	28,418	29,750	30,440	33,145	34,599	36,123	37,753	39,499
• add back written-down value of asset disposals	6,120	13,251	7,348	4,980	5,160	5,340	5,527	5,709	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	1,333	1,366	1,397	1,429	1,463	1,500
<b>Adjustments for investing items:</b>											
• less capital expenditure.	(39,711)	(109,786)	(84,107)	(75,074)	(52,811)	(56,498)	(46,499)	(48,668)	(50,845)	(53,236)	(55,847)
<b>Adjustments for financing items:</b>											
• less lease repayments.	(1,733)	(1,321)	(1,384)	(1,445)	(1,508)	(1,571)	(1,910)	(1,979)	(2,049)	(2,123)	(2,202)
<b>Adjustments for reserve movements:</b>											
• statutory reserve drawdown / (replenish)	6,041	27,602	12,287	2,598	99	3,537	-	-	-	-	-
• discretionary reserve drawdown / (replenish).	(11,879)	34,357	21,144	17,819	966	2,532	(5,677)	(4,245)	(7,156)	(7,867)	(6,132)
<b>Cash surplus / (deficit) for the Year</b>	<b>(8,246)</b>	<b>479</b>	<b>(116)</b>	<b>(1)</b>	<b>7</b>	<b>15</b>	<b>(4)</b>	<b>(8)</b>	<b>(12)</b>	<b>13</b>	<b>16</b>
Opening balance - cash surplus	8,386	140	619	503	502	508	523	519	511	499	513
<b>Closing cash surplus balance</b>	<b>140</b>	<b>619</b>	<b>503</b>	<b>502</b>	<b>508</b>	<b>523</b>	<b>519</b>	<b>511</b>	<b>499</b>	<b>513</b>	<b>529</b>

## Income statement converted to comprehensive income

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The income state converted to comprehensive income includes the net asset revaluation increment (decrement reversal) and share of other comprehensive income of associates and joint ventures accounted for by the equity method, to arrive at a 'comprehensive result'. The comprehensive result equates to the movement in net assets or total equity.

Council assets are used to provide essential services to our community, therefore Council does not generally divest assets unless they are non-strategic assets. The projected increase in asset revaluation reflects the rising market value and the current cost (with inflation) to replace them. In turn additional investment/ budget for asset renewal will be required annually.

*Table 23: Income Statement converted Comprehensive Income*

	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
<b>Operating surplus / (deficit) for the year</b>	7,571	10,499	16,211	21,436	17,052	14,901	14,043	13,179	16,589	17,926	16,886
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>											
• Net asset revaluation gain / (loss)	81,000	44,382	45,048	45,723	46,409	47,105	47,812	48,529	49,257	49,996	50,746
• Share of other comprehensive income of associates and joint ventures	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Comprehensive Income</b>	<b>81,000</b>	<b>44,382</b>	<b>45,048</b>	<b>45,723</b>	<b>46,409</b>	<b>47,105</b>	<b>47,812</b>	<b>48,529</b>	<b>49,257</b>	<b>49,996</b>	<b>50,746</b>
<b>Total Comprehensive Result</b>	<b>88,571</b>	<b>54,881</b>	<b>61,259</b>	<b>67,159</b>	<b>63,461</b>	<b>62,006</b>	<b>61,855</b>	<b>61,708</b>	<b>65,846</b>	<b>67,922</b>	<b>67,632</b>

## 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
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents	21,167	31,364	10,345	8,366	7,275	7,198	8,859	7,029	10,127	9,034	5,274
Trade and other receivables	28,056	26,118	24,194	22,257	20,315	18,366	18,412	18,454	18,496	18,540	18,586
Other financial assets	116,475	48,475	39,475	24,475	27,475	24,475	29,475	36,475	41,475	51,475	62,475
Prepayments	6,880	6,903	6,923	6,941	6,959	6,976	6,993	7,009	7,025	7,042	7,060
Non-current assets classified as held for sale	1,250	9,570	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
<b>Total current assets</b>	<b>177,331</b>	<b>125,446</b>	<b>86,484</b>	<b>64,071</b>	<b>64,060</b>	<b>59,056</b>	<b>65,785</b>	<b>71,019</b>	<b>79,180</b>	<b>88,152</b>	<b>95,461</b>
<b>Non-current assets</b>											
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	3,597,516	3,705,765	3,807,273	3,897,976	3,962,544	4,029,917	4,086,346	4,144,003	4,202,829	4,262,930	4,324,405
Right of use assets	9,254	8,524	7,585	6,438	5,231	4,647	17,021	15,056	13,032	10,949	8,807
<b>Total non-current assets</b>	<b>3,624,603</b>	<b>3,732,155</b>	<b>3,832,725</b>	<b>3,922,279</b>	<b>3,985,640</b>	<b>4,052,430</b>	<b>4,121,233</b>	<b>4,176,925</b>	<b>4,233,728</b>	<b>4,291,745</b>	<b>4,351,078</b>
<b>TOTAL ASSETS</b>	<b>3,801,934</b>	<b>3,857,601</b>	<b>3,919,208</b>	<b>3,986,350</b>	<b>4,049,701</b>	<b>4,111,486</b>	<b>4,187,019</b>	<b>4,247,944</b>	<b>4,312,908</b>	<b>4,379,898</b>	<b>4,446,539</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Trade and other payables	15,524	16,052	16,518	16,947	17,388	17,823	18,269	18,689	19,119	19,578	20,067
Trust funds and deposits	7,181	7,425	7,640	7,839	8,043	8,244	8,450	8,644	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	2,649	3,128	3,344	3,298	3,141	2,870	5,490	4,711	3,812	2,789	1,637
<b>Total current liabilities</b>	<b>44,158</b>	<b>45,880</b>	<b>47,175</b>	<b>48,109</b>	<b>48,950</b>	<b>49,680</b>	<b>53,308</b>	<b>53,479</b>	<b>53,550</b>	<b>53,568</b>	<b>53,523</b>
<b>Non-current liabilities</b>											
Provisions	2,224	2,288	2,342	2,390	2,439	2,489	2,538	2,584	2,631	2,682	2,736

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	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
<b>Total non-current liabilities</b>	<b>8,591</b>	<b>7,655</b>	<b>6,709</b>	<b>5,757</b>	<b>4,806</b>	<b>3,856</b>	<b>13,905</b>	<b>12,951</b>	<b>11,998</b>	<b>11,049</b>	<b>10,103</b>
<b>TOTAL LIABILITIES</b>	<b>52,749</b>	<b>53,535</b>	<b>53,884</b>	<b>53,866</b>	<b>53,756</b>	<b>53,536</b>	<b>67,213</b>	<b>66,430</b>	<b>65,548</b>	<b>64,617</b>	<b>63,626</b>
<b>NET ASSETS</b>	<b>3,749,185</b>	<b>3,804,066</b>	<b>3,865,325</b>	<b>3,932,484</b>	<b>3,995,944</b>	<b>4,057,951</b>	<b>4,119,806</b>	<b>4,181,513</b>	<b>4,247,360</b>	<b>4,315,281</b>	<b>4,382,913</b>
<b>EQUITY</b>											
Accumulated surplus	642,982	715,439	765,081	806,933	825,050	846,020	854,387	863,321	872,754	882,812	893,567
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	147,408	85,450	52,018	31,602	30,537	24,468	30,144	34,389	41,545	49,413	55,544
<b>TOTAL EQUITY</b>	<b>3,749,185</b>	<b>3,804,066</b>	<b>3,865,325</b>	<b>3,932,483</b>	<b>3,995,944</b>	<b>4,057,950</b>	<b>4,119,805</b>	<b>4,181,513</b>	<b>4,247,359</b>	<b>4,315,281</b>	<b>4,382,913</b>

## Statement of changes in equity

Table 25: Statement of changes in equity.

	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
<b>2024</b>				
Balance at beginning of the financial year	3,749,185	642,982	2,958,795	147,408
Comprehensive result	10,499	10,499	-	-
Net asset revaluation gain / (loss)	44,382	-	44,382	-
Transfer to other reserves	-	(36,556)	-	36,556
Transfer from other reserves	-	98,514	-	(98,514)
<b>Balance at end of the financial year</b>	<b>3,804,066</b>	<b>715,439</b>	<b>3,003,177</b>	<b>85,450</b>
<b>2025</b>				
Balance at beginning of the financial year	3,804,066	715,439	3,003,177	85,450
Comprehensive result	16,211	16,211	-	-
Net asset revaluation gain / (loss)	45,048	-	45,048	-
Transfer to other reserves	-	(18,076)	-	18,076
Transfer from other reserves	-	51,507	-	(51,507)
<b>Balance at end of the financial year</b>	<b>3,865,325</b>	<b>765,081</b>	<b>3,048,225</b>	<b>52,018</b>
<b>2026</b>				
Balance at beginning of the financial year	3,865,325	765,081	3,048,225	52,018
Comprehensive result	21,436	21,436	-	-
Net asset revaluation gain / (loss)	45,723	-	45,723	-
Transfer to other reserves	-	(16,065)	-	16,065
Transfer from other reserves	-	36,482	-	(36,482)
<b>Balance at end of the financial year</b>	<b>3,932,483</b>	<b>806,934</b>	<b>3,093,948</b>	<b>31,601</b>
<b>2027</b>				
Balance at beginning of the financial year	3,932,483	806,934	3,093,948	31,601
Comprehensive result	17,052	17,052	-	-
Net asset revaluation gain / (loss)	46,409	-	46,409	-
Transfer to other reserves	-	(14,989)	-	14,989
Transfer from other reserves	-	16,054	-	(16,054)
<b>Balance at end of the financial year</b>	<b>3,995,944</b>	<b>825,051</b>	<b>3,140,357</b>	<b>30,536</b>
<b>2028</b>				



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	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
Balance at beginning of the financial year	3,995,944	825,051	3,140,357	30,536
Comprehensive result	14,901	14,901	-	-
Net asset revaluation gain / (loss)	47,105	-	47,105	-
Transfer to other reserves	-	(12,407)	-	12,407
Transfer from other reserves	-	18,476	-	(18,476)
<b>Balance at end of the financial year</b>	<b>4,057,950</b>	<b>846,021</b>	<b>3,187,462</b>	<b>24,467</b>
<b>2029</b>				
Balance at beginning of the financial year	4,057,950	846,021	3,187,462	24,467
Comprehensive result	14,043	14,043	-	-
Net asset revaluation gain / (loss)	47,812	-	47,812	-
Transfer to other reserves	-	(14,932)	-	14,932
Transfer from other reserves	-	9,255	-	(9,255)
<b>Balance at end of the financial year</b>	<b>4,119,805</b>	<b>854,387</b>	<b>3,235,274</b>	<b>30,144</b>
<b>2030</b>				
Balance at beginning of the financial year	4,119,805	854,387	3,235,274	30,144
Comprehensive result	13,179	13,179	-	-
Net asset revaluation gain / (loss)	48,529	-	48,529	-
Transfer to other reserves	-	(10,701)	-	10,701
Transfer from other reserves	-	6,456	-	(6,456)
<b>Balance at end of the financial year</b>	<b>4,181,513</b>	<b>863,321</b>	<b>3,283,803</b>	<b>34,389</b>
<b>2031</b>				
Balance at beginning of the financial year	4,181,513	863,321	3,283,803	34,389
Comprehensive result	16,589	16,589	-	-
Net asset revaluation gain / (loss)	49,257	-	49,257	-
Transfer to other reserves	-	(12,812)	-	12,812
Transfer from other reserves	-	5,656	-	(5,656)
<b>Balance at end of the financial year</b>	<b>4,247,359</b>	<b>872,754</b>	<b>3,333,060</b>	<b>41,545</b>
<b>2032</b>				
Balance at beginning of the financial year	4,247,359	872,754	3,333,060	41,545
Comprehensive result	17,926	17,926	-	-

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	Total \$'000	Accumulated surplus \$'000	Revaluation reserve \$'000	Other reserves \$'000
Net asset revaluation gain / (loss)	49,996	-	49,996	-
Transfer to other reserves	-	(13,523)	-	13,523
Transfer from other reserves	-	5,656	-	(5,656)
<b>Balance at end of the financial year</b>	<b>4,315,281</b>	<b>882,813</b>	<b>3,383,056</b>	<b>49,412</b>
<b>2033</b>	4,315,281	882,813	3,383,056	49,412
Balance at beginning of the financial year	16,886	16,886	-	-
Comprehensive result	50,746	-	50,746	-
Net asset revaluation gain / (loss)	-	(11,788)	-	11,788
Transfer to other reserves	-	5,656	-	(5,656)
Transfer from other reserves	4,382,913	893,567	3,433,802	55,543
<b>Balance at end of the financial year</b>	<b>4,247,359</b>	<b>872,754</b>	<b>3,333,060</b>	<b>41,545</b>

## 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
<b>Cash flows from operating activities</b>											
Rates and charges	146,219	150,914	156,150	161,013	166,544	173,059	179,732	186,480	193,534	201,102	209,213
Statutory fees and fines											
• Parking fines	17,919	18,737	19,025	19,330	19,640	19,959	20,285	20,625	20,972	21,321	21,671
• Other statutory fees and fines	4,749	4,583	4,625	4,655	4,684	4,790	4,895	4,996	5,099	5,210	5,327
User fees											
• Parking fees	24,974	25,374	26,056	26,676	27,304	27,951	28,592	29,211	29,843	30,521	31,239
• Other user fees	24,128	22,203	23,015	23,757	24,504	25,278	24,048	24,794	25,554	26,366	27,226
Grants – operating	9,266	8,977	9,331	9,434	9,665	9,903	10,139	10,367	10,600	10,850	11,114
Grants – capital	3,084	4,540	6,522	5,309	4,549	5,834	4,436	2,740	5,040	5,040	2,740
Contributions – monetary	2,677	2,496	5,250	9,650	5,350	4,100	4,100	4,100	4,100	4,100	4,100
Interest received	5,254	6,124	3,466	1,823	1,172	1,209	1,067	1,237	1,366	1,606	1,873
Net trust funds taken	53,376	55,149	56,713	58,166	59,678	61,162	62,691	64,116	65,591	67,173	68,861
Other receipts	14,866	16,494	17,103	17,880	17,820	18,367	18,920	19,121	19,550	20,117	20,715
Net GST refund	8,205	15,222	12,416	11,012	8,879	9,697	8,699	9,035	9,352	9,691	10,079
Employee costs	(110,186)	(108,906)	(112,568)	(116,422)	(120,177)	(124,073)	(128,028)	(131,961)	(135,993)	(140,286)	(144,850)
Materials and services	(98,125)	(111,636)	(108,764)	(104,675)	(103,594)	(110,748)	(110,788)	(113,699)	(116,609)	(119,765)	(123,345)
Short term, low value and variable lease payments	-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits repaid	(53,100)	(54,905)	(56,498)	(57,967)	(59,474)	(60,961)	(62,485)	(63,922)	(65,392)	(66,961)	(68,635)
Other payments	(9,614)	(12,761)	(10,960)	(10,175)	(10,428)	(10,688)	(10,945)	(11,194)	(11,448)	(11,719)	(12,008)
<b>Net cash provided by operating activities</b>	<b>43,693</b>	<b>42,606</b>	<b>50,881</b>	<b>59,466</b>	<b>56,116</b>	<b>54,839</b>	<b>55,358</b>	<b>56,046</b>	<b>61,160</b>	<b>64,367</b>	<b>65,319</b>
<b>Cash flows from investing activities</b>											
Payments for property, infrastructure, plant and equipment	(39,759)	(109,786)	(84,107)	(75,074)	(52,811)	(56,498)	(46,499)	(48,668)	(50,845)	(53,236)	(55,847)
Proceeds from the sale of property, infrastructure, plant and equipment	994	11,125	5,000	450	450	450	450	450	450	450	450
Payments for investments	-	-	-	-	(3,000)	-	(5,000)	(7,000)	(5,000)	(10,000)	(11,000)
Proceeds from sale of investments	2,025	68,000	9,000	15,000	-	3,000	-	-	-	-	-
<b>Net cash used in investing activities</b>	<b>(36,740)</b>	<b>(30,661)</b>	<b>(70,107)</b>	<b>(59,624)</b>	<b>(55,361)</b>	<b>(53,048)</b>	<b>(51,049)</b>	<b>(55,218)</b>	<b>(55,395)</b>	<b>(62,786)</b>	<b>(66,397)</b>
<b>Cash flows from financing activities</b>											
Finance costs	-	-	-	-	-	-	-	-	-	-	-

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	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
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-	-	-	-	-	-	-
Interest paid - lease liabilities	(490)	(426)	(409)	(375)	(338)	(297)	(738)	(680)	(617)	(551)	(481)
Repayment of lease liabilities	(1,733)	(1,321)	(1,384)	(1,445)	(1,508)	(1,571)	(1,910)	(1,979)	(2,049)	(2,123)	(2,202)
<b>Net cash provided by / (used in) financing activities</b>	<b>(2,223)</b>	<b>(1,747)</b>	<b>(1,793)</b>	<b>(1,821)</b>	<b>(1,846)</b>	<b>(1,868)</b>	<b>(2,648)</b>	<b>(2,658)</b>	<b>(2,667)</b>	<b>(2,675)</b>	<b>(2,682)</b>
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>4,730</b>	<b>10,198</b>	<b>(21,019)</b>	<b>(1,979)</b>	<b>(1,091)</b>	<b>(77)</b>	<b>1,661</b>	<b>(1,830)</b>	<b>3,098</b>	<b>(1,094)</b>	<b>(3,760)</b>
Cash and cash equivalents at beginning of year	16,437	21,167	31,364	10,345	8,366	7,275	7,198	8,860	7,029	10,128	9,034
<b>Cash &amp; cash equivalents at end of year</b>	<b>21,167</b>	<b>31,364</b>	<b>10,345</b>	<b>8,366</b>	<b>7,275</b>	<b>7,198</b>	<b>8,860</b>	<b>7,029</b>	<b>10,128</b>	<b>9,034</b>	<b>5,274</b>

## 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
<b>Property</b>											
Land	3,881	44,897	2,900	13,100	-	9,000	-	-	-	-	-
Building improvements	11,344	28,628	40,061	17,493	17,983	20,442	17,723	20,692	19,668	20,168	21,168
<b>Total property</b>	<b>15,225</b>	<b>73,525</b>	<b>42,961</b>	<b>30,593</b>	<b>17,983</b>	<b>29,442</b>	<b>17,723</b>	<b>20,692</b>	<b>19,668</b>	<b>20,168</b>	<b>21,168</b>
<b>Plant and equipment</b>											
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	258	735	811	811	811	119	119	119	119	119	119
Computers and telecommunications	674	750	750	750	750	750	750	750	750	750	750
Heritage and artworks	30	-	30	-	30	-	30	-	30	-	30
Library books	704	702	722	742	750	750	750	750	750	750	750
<b>Total plant and equipment</b>	<b>4,357</b>	<b>4,862</b>	<b>4,573</b>	<b>5,373</b>	<b>5,391</b>	<b>4,288</b>	<b>4,573</b>	<b>4,123</b>	<b>4,504</b>	<b>5,385</b>	<b>5,146</b>
<b>Infrastructure</b>											
Roads	3,097	3,352	3,583	4,995	4,780	3,125	3,125	4,125	4,125	4,125	4,125
Bridges	64	352	2,600	1,605	-	-	-	-	-	-	-
Footpaths and cycleways	2,019	5,608	6,554	11,408	6,815	5,545	6,045	6,195	6,295	6,395	6,405
Drainage	2,070	1,310	3,227	2,776	3,499	1,516	2,076	2,116	2,166	2,316	2,316
Parks, open space and streetscapes	12,880	20,777	20,609	18,325	14,343	12,582	12,957	11,417	14,087	14,847	16,687
<b>Total infrastructure</b>	<b>20,129</b>	<b>31,399</b>	<b>36,573</b>	<b>39,109</b>	<b>29,437</b>	<b>22,768</b>	<b>24,203</b>	<b>23,853</b>	<b>26,673</b>	<b>27,683</b>	<b>29,533</b>
<b>Total capital works expenditure</b>	<b>39,711</b>	<b>109,786</b>	<b>84,107</b>	<b>75,074</b>	<b>52,811</b>	<b>56,498</b>	<b>46,499</b>	<b>48,668</b>	<b>50,845</b>	<b>53,236</b>	<b>55,847</b>
<b>Represented by</b>											
New asset expenditure	4,670	18,047	9,680	20,387	6,945	5,085	4,185	4,380	4,576	4,791	5,026
Asset renewal expenditure	14,775	19,399	25,691	28,356	22,467	23,729	19,530	20,441	21,355	22,359	23,456
Asset upgrade expenditure	13,731	30,272	33,318	22,349	18,268	22,034	18,135	18,981	19,830	20,762	21,780
Asset expansion expenditure	6,535	42,068	15,418	3,982	5,131	5,650	4,650	4,867	5,085	5,324	5,585
<b>Total capital works expenditure</b>	<b>39,711</b>	<b>109,786</b>	<b>84,107</b>	<b>75,074</b>	<b>52,811</b>	<b>56,498</b>	<b>46,499</b>	<b>48,668</b>	<b>50,845</b>	<b>53,236</b>	<b>55,847</b>

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	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
<b>Funding sources represented by</b>											
Grants	4,053	4,741	6,822	5,609	4,849	6,134	4,736	3,040	5,340	5,340	3,040
Contributions	334	-	-	-	-	-	-	-	-	-	-
Reserves	15,226	65,258	43,198	20,303	12,744	12,176	6,955	5,156	4,356	4,356	4,356
Council cash	20,098	39,787	34,087	49,161	35,218	38,188	34,808	40,472	41,149	43,540	48,451
Borrowings	-	-	-	-	-	-	-	-	-	-	-
<b>Total capital works expenditure</b>	<b>39,711</b>	<b>109,786</b>	<b>84,107</b>	<b>75,074</b>	<b>52,811</b>	<b>56,498</b>	<b>46,499</b>	<b>48,668</b>	<b>50,845</b>	<b>53,236</b>	<b>55,847</b>

**Schedule of reserve movements**

*Table 28: Schedule of reserve movements.*

## City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

	1 Jul 2023 Opening balance \$'000	2023/24 Replenish reserves \$'000	2023/24 Reserves drawdown \$'000	2023/24 Closing balance \$'000	2024/25 Replenish reserves \$'000	2024/25 Reserves drawdown \$'000	2024/25 Closing balance \$'000
Cash backed reserves							
<b>Open space contributions (Resort and Recreation Levy)</b>							
• Open space contributions excluding FBURA	39,000	1,711	(7,752)	32,959	1,800	(23,718)	11,041
• Fishermans Bend Urban Renewal Area (FBURA)	3,231	266	(266)	3,231	200	(5,884)	(2,453)
<b>Total open space contributions (Resort and Recreation Levy)</b>	<b>42,231</b>	<b>1,977</b>	<b>(8,018)</b>	<b>36,190</b>	<b>2,000</b>	<b>(29,602)</b>	<b>8,588</b>
• Car parking reserve	1,791	-	-	1,791	-	-	1,791
• Trust funds and deposits	6,905	276	-	7,181	244	-	7,425
<b>Total statutory reserves</b>	<b>50,927</b>	<b>2,253</b>	<b>(8,018)</b>	<b>45,162</b>	<b>2,244</b>	<b>(29,602)</b>	<b>17,804</b>
<b>Non-statutory reserves</b>							
<b>Contractual reserves</b>							
• Child care Infrastructure	5,643	883	(915)	5,611	983	(915)	5,679
• Middle Park Beach nourishment	253	7	-	260	7	-	267
• Tied grants	11,474	1,222	(7,721)	4,975	-	(786)	4,189
• Waste charge	1,469	-	(1,233)	236	-	-	236
• ANAM building maintenance (South Melbourne Town Hall)	(27)	-	-	(27)	-	-	(27)
• Project deferrals	29,167	7,279	(10,658)	25,788	5,583	(22,026)	9,345
<b>Total contractual reserves</b>	<b>47,978</b>	<b>9,391</b>	<b>(20,527)</b>	<b>36,842</b>	<b>6,573</b>	<b>(23,727)</b>	<b>19,688</b>
<b>Strategic reserves</b>							
• Palais Theatre	3,424	939	(166)	4,198	976	(1,369)	3,805
• Strategic Property Fund	16,828	1,530	-	18,358	11,500	(11,000)	18,858
• In Our Backyard (affordable housing)	2,755	500	-	3,255	500	(2,855)	900
• Sustainable transport	4,391	2,193	(1,279)	5,305	1,968	(2,511)	4,762
• St Kilda Marina and Foreshore	(0)	139	(300)	(161)	134	(330)	(357)
• Other	4,327	-	(428)	3,899	-	(3,778)	121
<b>Total strategic reserves</b>	<b>31,725</b>	<b>5,302</b>	<b>(2,173)</b>	<b>34,854</b>	<b>15,078</b>	<b>(21,843)</b>	<b>28,089</b>
<b>General reserves</b>							
• Internal borrowing - Fishermans Bend investments	(6,614)	424	-	(6,190)	2,042	-	(4,148)
• Internal borrowing - Other	(292)	165	(573)	(700)	165	-	(535)
• Asset Renewal Fund and risk	23,122	15,158	(3,380)	34,900	-	(8,607)	26,293
• Smart Technology Fund	(8,279)	1,400	-	(6,879)	1,400	(35)	(5,514)
• Municipal growth reserve (including Fishermans Bend)	3,908	392	-	4,300	9,298	(14,700)	(1,102)
• Rates cap challenge	6,000	6,300	-	12,300	-	-	12,300
<b>Total general reserves</b>	<b>17,844</b>	<b>23,839</b>	<b>(3,953)</b>	<b>37,730</b>	<b>12,905</b>	<b>(23,342)</b>	<b>27,293</b>
<b>Total non-statutory reserves</b>	<b>97,548</b>	<b>38,532</b>	<b>(26,653)</b>	<b>109,427</b>	<b>34,556</b>	<b>(68,912)</b>	<b>75,070</b>
<b>tal cash-backed reserves</b>	<b>148,475</b>	<b>40,785</b>	<b>(34,671)</b>	<b>154,588</b>	<b>36,800</b>	<b>(98,514)</b>	<b>92,874</b>



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	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	Closing balance \$'000
<b>Statutory reserves</b>									
<b>Open space contributions (Resort and Recreation Levy)</b>									
• Open space contributions excluding FBURA	3,200	(16,987)	(2,747)	3,200	(7,298)	(6,845)	3,200	(4,799)	(8,444)
• Fishermans Bend Urban Renewal Area (FBURA)	1,500	-	(953)	1,500	-	547	1,500	-	2,047
<b>Total open space contributions (Resort and Recreation)</b>	<b>4,700</b>	<b>(16,987)</b>	<b>(3,700)</b>	<b>4,700</b>	<b>(7,298)</b>	<b>(6,298)</b>	<b>4,700</b>	<b>(4,799)</b>	<b>(6,397)</b>
• Car parking reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust funds and deposits	215	-	7,640	199	-	7,839	204	-	8,043
<b>Total statutory reserves</b>	<b>4,915</b>	<b>(16,987)</b>	<b>5,731</b>	<b>4,899</b>	<b>(7,298)</b>	<b>3,332</b>	<b>4,904</b>	<b>(4,799)</b>	<b>3,437</b>
<b>Non-statutory reserves</b>									
<b>Contractual reserves</b>									
• Child care infrastructure	1,011	(1,148)	5,542	1,037	(2,175)	4,403	1,063	(2,779)	2,687
• Middle Park Beach nourishment	7	-	274	13	-	287	12	-	299
• Tied grants	-	(2,339)	1,850	-	(1,850)	-	-	-	-
• Waste charge	-	(100)	136	-	1	137	-	-	137
• ANAM building maintenance (Sth Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project deferrals	-	(7,766)	1,579	-	(1,208)	371	-	(371)	(0)
<b>Total contractual reserves</b>	<b>1,018</b>	<b>(11,353)</b>	<b>9,353</b>	<b>1,050</b>	<b>(5,232)</b>	<b>5,171</b>	<b>1,075</b>	<b>(3,150)</b>	<b>3,096</b>
<b>Strategic reserves</b>									
• Palais Theatre	1,004	(735)	4,074	1,030	-	5,104	1,057	-	6,161
• Strategic Property Fund	4,950	-	23,808	400	(9,000)	15,208	400	-	15,608
• In Our Backyard (affordable housing)	-	(900)	0	-	-	0	-	-	0
• Sustainable transport	2,007	(4,020)	2,749	1,797	(5,330)	(784)	1,833	(3,310)	(2,261)
• St Kilda Marina and Foreshore	134	(2,200)	(2,423)	631	(2,500)	(4,292)	647	(300)	(3,945)
• Other	-	-	121	-	-	121	-	-	121
<b>Total strategic reserves</b>	<b>8,095</b>	<b>(7,855)</b>	<b>28,329</b>	<b>3,858</b>	<b>(16,830)</b>	<b>15,357</b>	<b>3,938</b>	<b>(3,610)</b>	<b>15,685</b>
<b>General Reserves</b>									
• Internal borrowing - Fishermans Bend investments	158	-	(3,990)	158	-	(3,832)	158	-	(3,674)
• Internal borrowing - other	165	-	(370)	165	-	(205)	165	-	(40)
• Asset Renewal Fund and risk	530	(13,647)	13,176	3,779	(2,802)	14,153	2,580	-	16,733
• Smart Technology Fund	1,400	(215)	(4,329)	1,400	-	(2,929)	1,400	-	(1,529)
• Municipal growth reserve (including Fishermans Bend)	2,010	-	908	955	-	1,863	973	-	2,837
• Rates cap challenge	-	(1,450)	10,850	-	(4,320)	6,530	-	(4,495)	2,035
<b>Total general reserves</b>	<b>4,263</b>	<b>(15,312)</b>	<b>16,244</b>	<b>6,457</b>	<b>(7,122)</b>	<b>15,579</b>	<b>5,276</b>	<b>(4,495)</b>	<b>16,361</b>
<b>Total non-statutory reserves</b>	<b>13,376</b>	<b>(34,520)</b>	<b>53,926</b>	<b>11,365</b>	<b>(29,184)</b>	<b>36,107</b>	<b>10,289</b>	<b>(11,255)</b>	<b>35,141</b>
<b>Total cash-backed reserves</b>	<b>18,291</b>	<b>(51,507)</b>	<b>59,658</b>	<b>16,264</b>	<b>(36,482)</b>	<b>39,439</b>	<b>15,193</b>	<b>(16,054)</b>	<b>38,578</b>

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	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	Closing balance \$'000
<b>Statutory reserves</b>									
<b>Open space contributions (Resort and Recreation Levy)</b>									
• Open space contributions excluding FBURA	4,100	(7,637)	(11,981)	4,100	(4,100)	(11,981)	4,100	(4,100)	(11,981)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	2,047	-	-	2,047	-	-	2,047
<b>Total open space contributions (Resort and Recreation)</b>	<b>4,100</b>	<b>(7,637)</b>	<b>(9,934)</b>	<b>4,100</b>	<b>(4,100)</b>	<b>(9,934)</b>	<b>4,100</b>	<b>(4,100)</b>	<b>(9,934)</b>
• Car parking reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust funds and deposits	201	-	8,244	206	-	8,450	194	-	8,644
<b>Total statutory reserves</b>	<b>4,301</b>	<b>(7,637)</b>	<b>101</b>	<b>4,306</b>	<b>(4,100)</b>	<b>307</b>	<b>4,294</b>	<b>(4,100)</b>	<b>501</b>
<b>Non-statutory reserves</b>									
<b>Contractual reserves</b>									
• Child care infrastructure	1,090	(3,841)	(64)	1,117	(2,855)	(1,802)	1,143	(256)	(915)
• Middle Park Beach nourishment	11	-	310	10	-	320	11	-	331
• Tied grants	-	-	-	-	-	-	-	-	-
• Waste charge	-	-	137	-	-	137	-	-	137
• ANAM building maintenance (Sth Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project deferrals	-	-	(0)	-	-	(0)	-	-	(0)
<b>Total contractual reserves</b>	<b>1,101</b>	<b>(3,841)</b>	<b>356</b>	<b>1,127</b>	<b>(2,855)</b>	<b>(1,372)</b>	<b>1,154</b>	<b>(256)</b>	<b>(475)</b>
<b>Strategic reserves</b>									
• Palais Theatre	1,084	-	7,245	1,111	(1,000)	7,356	1,136	-	8,492
• Strategic Property Fund	400	(5,000)	11,008	400	-	11,408	400	-	11,808
• In Our Backyard (affordable housing)	-	-	0	-	-	0	-	-	0
• Sustainable transport	1,860	(1,000)	(1,401)	1,927	(1,000)	(474)	1,936	(1,000)	462
• St Kilda Marina and Foreshore	664	(300)	(3,581)	680	(300)	(3,201)	696	(300)	(2,805)
• Other	-	-	121	-	-	121	-	-	121
<b>Total strategic reserves</b>	<b>4,007</b>	<b>(6,300)</b>	<b>13,392</b>	<b>4,118</b>	<b>(2,300)</b>	<b>15,210</b>	<b>4,168</b>	<b>(1,300)</b>	<b>18,078</b>
<b>General Reserves</b>									
• Internal borrowing - Fishermans Bend investments	158	-	(3,516)	158	-	(3,358)	158	-	(3,200)
• Internal borrowing - other	40	-	-	-	-	-	-	-	-
• Asset Renewal Fund and risk	600	-	17,333	3,600	-	20,933	60	-	20,993
• Smart Technology Fund	1,400	-	(129)	129	-	(0)	-	-	(0)
• Municipal growth reserve (including Fishermans Bend)	1,001	-	3,837	1,030	-	4,867	1,061	-	5,929
• Rates cap challenge	-	(698)	1,337	670	-	2,007	-	(800)	1,207
<b>Total general reserves</b>	<b>3,199</b>	<b>(698)</b>	<b>18,862</b>	<b>5,587</b>	<b>-</b>	<b>24,449</b>	<b>1,279</b>	<b>(800)</b>	<b>24,928</b>
<b>Total non-statutory reserves</b>	<b>8,307</b>	<b>(10,839)</b>	<b>32,609</b>	<b>10,832</b>	<b>(5,155)</b>	<b>38,286</b>	<b>6,601</b>	<b>(2,356)</b>	<b>42,531</b>
<b>Total cash-backed reserves</b>	<b>12,608</b>	<b>(18,476)</b>	<b>32,710</b>	<b>15,138</b>	<b>(9,255)</b>	<b>38,593</b>	<b>10,895</b>	<b>(6,456)</b>	<b>43,032</b>

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	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	Closing balance \$'000
<b>Statutory reserves</b>									
<b>Open space contributions (Resort and Recreation Levy)</b>									
• Open space contributions excluding FBURA	4,100	(4,100)	(11,981)	4,100	(4,100)	(11,981)	4,100	(4,100)	(11,981)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	2,047	-	-	2,047	-	-	2,047
<b>Total open space contributions (Resort and Recreation)</b>	<b>4,100</b>	<b>(4,100)</b>	<b>(9,934)</b>	<b>4,100</b>	<b>(4,100)</b>	<b>(9,934)</b>	<b>4,100</b>	<b>(4,100)</b>	<b>(9,934)</b>
• Car parking reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust funds and deposits	199	-	8,843	212	-	9,055	226	-	9,281
<b>Total statutory reserves</b>	<b>4,299</b>	<b>(4,100)</b>	<b>700</b>	<b>4,312</b>	<b>(4,100)</b>	<b>912</b>	<b>4,326</b>	<b>(4,100)</b>	<b>1,138</b>
<b>Non-statutory reserves</b>									
<b>Contractual reserves</b>									
• Child care infrastructure	1,169	(256)	(2)	1,197	(256)	940	1,227	(256)	1,911
• Middle Park Beach nourishment	10	-	341	10	-	351	11	-	362
• Tied grants	-	-	-	-	-	-	-	-	-
• Waste charge	-	-	137	-	-	137	-	-	137
• ANAM building maintenance (Sth Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project deferrals	-	-	(0)	-	-	(0)	-	-	(0)
<b>Total contractual reserves</b>	<b>1,179</b>	<b>(256)</b>	<b>448</b>	<b>1,207</b>	<b>(256)</b>	<b>1,400</b>	<b>1,238</b>	<b>(256)</b>	<b>2,382</b>
<b>Strategic reserves</b>									
• Palais Theatre	1,142	-	9,634	1,170	-	10,804	1,200	-	12,004
• Strategic Property Fund	400	-	12,208	400	-	12,608	400	-	13,008
• In Our Backyard (affordable housing)	-	-	0	-	-	0	-	-	0
• Sustainable transport	1,975	(1,000)	1,437	2,015	(1,000)	2,452	2,055	(1,000)	3,507
• St Kilda Marina and Foreshore	712	(300)	(2,394)	729	(300)	(1,965)	747	(300)	(1,518)
• Other	-	-	121	-	-	121	-	-	121
<b>Total strategic reserves</b>	<b>4,229</b>	<b>(1,300)</b>	<b>21,007</b>	<b>4,314</b>	<b>(1,300)</b>	<b>24,021</b>	<b>4,402</b>	<b>(1,300)</b>	<b>27,123</b>
<b>General Reserves</b>									
• Internal borrowing – Fishermans Bend investments	158	-	(3,042)	158	-	(2,884)	158	-	(2,726)
• Internal borrowing – other	-	-	-	-	-	-	-	-	-
• Asset Renewal Fund and risk	40	-	21,033	150	-	21,183	90	-	21,273
• Smart Technology Fund	-	-	(0)	-	-	(0)	-	-	(0)
• Municipal growth reserve (including Fishermans Bend)	1,096	-	7,024	1,134	-	8,158	1,176	-	9,334
• Rates cap challenge	2,010	-	3,217	2,460	-	5,677	623	-	6,300
<b>Total general reserves</b>	<b>3,304</b>	<b>-</b>	<b>28,232</b>	<b>3,902</b>	<b>-</b>	<b>32,134</b>	<b>2,047</b>	<b>-</b>	<b>34,181</b>
<b>Total non-statutory reserves</b>	<b>8,712</b>	<b>(1,556)</b>	<b>49,687</b>	<b>9,423</b>	<b>(1,556)</b>	<b>57,554</b>	<b>7,688</b>	<b>(1,556)</b>	<b>63,686</b>
<b>Total cash-backed reserves</b>	<b>13,011</b>	<b>(5,656)</b>	<b>50,387</b>	<b>13,735</b>	<b>(5,656)</b>	<b>58,466</b>	<b>12,014</b>	<b>(5,656)</b>	<b>64,824</b>

## 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
<b>Staff expenditure</b>											
Employee costs – operating	105,822	109,169	112,744	116,542	120,296	124,198	128,140	132,046	136,079	140,401	144,985
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
<b>Total staff expenditure</b>	<b>110,534</b>	<b>114,473</b>	<b>118,218</b>	<b>122,172</b>	<b>126,086</b>	<b>129,753</b>	<b>133,848</b>	<b>137,904</b>	<b>142,090</b>	<b>146,577</b>	<b>151,334</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Staff numbers											
Employees	847	820	822	825	826	825	828	832	835	839	842
<b>Total staff numbers</b>	<b>847</b>	<b>820</b>	<b>822</b>	<b>825</b>	<b>826</b>	<b>825</b>	<b>828</b>	<b>832</b>	<b>835</b>	<b>839</b>	<b>842</b>

	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
<b>Staff expenditure</b>											
City Growth and 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
<b>Total permanent operating staff expenditure</b>	<b>94,943</b>	<b>98,687</b>	<b>102,251</b>	<b>105,556</b>	<b>108,940</b>	<b>112,454</b>	<b>115,996</b>	<b>119,492</b>	<b>123,097</b>	<b>126,960</b>	<b>131,057</b>
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	5,715	5,575	5,926	6,152	6,391	6,644	6,910	7,190	7,490	7,811
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
<b>Total staff expenditure</b>	<b>110,534</b>	<b>114,473</b>	<b>118,218</b>	<b>122,172</b>	<b>126,086</b>	<b>129,753</b>	<b>133,848</b>	<b>137,904</b>	<b>142,090</b>	<b>146,577</b>	<b>151,334</b>

## Statement of human resources – expenditure by departments

Table 30: Statement of human resources – expenditure by departments.

Staff expenditure	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
<b>City Growth and Development</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total City Growth and Development</b>	<b>28,161</b>	<b>29,740</b>	<b>30,835</b>	<b>31,850</b>	<b>32,891</b>	<b>33,973</b>	<b>35,064</b>	<b>36,143</b>	<b>37,257</b>	<b>38,452</b>	<b>39,718</b>
<b>Community Wellbeing and Inclusion</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Wellbeing and Inclusion</b>	<b>26,287</b>	<b>25,046</b>	<b>25,969</b>	<b>26,824</b>	<b>27,701</b>	<b>28,611</b>	<b>29,530</b>	<b>30,440</b>	<b>31,378</b>	<b>32,384</b>	<b>33,451</b>
<b>Operations and Infrastructure</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operations and Infrastructure</b>	<b>22,688</b>	<b>24,543</b>	<b>25,447</b>	<b>26,285</b>	<b>27,143</b>	<b>28,036</b>	<b>28,937</b>	<b>29,827</b>	<b>30,747</b>	<b>31,732</b>	<b>32,777</b>

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	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
<b>Governance and Organisational Performance</b>											
Permanent full-time	4,478	4,211	4,370	4,518	4,671	4,829	4,988	5,147	5,311	5,486	5,672
• Female	2,710	2,403	2,480	2,551	2,623	2,698	2,773	2,845	2,920	2,999	3,084
• Male	1,768	1,808	1,890	1,968	2,047	2,131	2,216	2,302	2,391	2,486	2,588
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent part-time	414	920	950	977	1,004	1,033	1,062	1,090	1,118	1,149	1,181
• Female	342	846	873	898	923	949	976	1,001	1,027	1,055	1,085
• Male	71	75	77	79	81	84	86	88	91	93	96
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
<b>Total Governance and Organisational Performance</b>	<b>4,892</b>	<b>5,131</b>	<b>5,320</b>	<b>5,495</b>	<b>5,675</b>	<b>5,862</b>	<b>6,050</b>	<b>6,237</b>	<b>6,429</b>	<b>6,634</b>	<b>6,853</b>
<b>Organisational, Capability and Experience</b>											
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
<b>Total Organisation, Capability and Experience</b>	<b>12,915</b>	<b>14,227</b>	<b>14,681</b>	<b>15,102</b>	<b>15,530</b>	<b>15,973</b>	<b>16,415</b>	<b>16,845</b>	<b>17,286</b>	<b>17,758</b>	<b>18,257</b>
Casual, temporary employees and other costs	10,879	10,482	10,494	10,986	11,356	11,743	12,144	12,554	12,982	13,441	13,928
Capital employees	4,712	5,304	5,473	5,630	5,790	5,555	5,709	5,858	6,011	6,176	6,349
<b>Total staff expenditure</b>	<b>110,534</b>	<b>114,473</b>	<b>118,218</b>	<b>122,172</b>	<b>126,086</b>	<b>129,753</b>	<b>133,848</b>	<b>137,904</b>	<b>142,090</b>	<b>146,577</b>	<b>151,334</b>

## 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
<b>City Growth and Development</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total City Growth and Development</b>	<b>222.4</b>	<b>221.9</b>	<b>223.4</b>	<b>224.7</b>	<b>225.9</b>	<b>227.3</b>	<b>228.6</b>	<b>230.0</b>	<b>231.4</b>	<b>232.9</b>	<b>234.4</b>
<b>Community Wellbeing and Inclusion</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Wellbeing and Inclusion</b>	<b>241.8</b>	<b>210.1</b>	<b>210.7</b>	<b>211.8</b>	<b>212.9</b>	<b>214.0</b>	<b>215.1</b>	<b>216.3</b>	<b>217.5</b>	<b>218.7</b>	<b>220.0</b>
<b>Operations and Infrastructure</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operations and Infrastructure</b>	<b>187.0</b>	<b>187.2</b>	<b>188.4</b>	<b>189.4</b>	<b>190.5</b>	<b>191.6</b>	<b>192.7</b>	<b>193.9</b>	<b>195.0</b>	<b>196.2</b>	<b>197.5</b>

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	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
<b>Governance and Organisational Performance</b>											
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	-	-	-	-	-	-	-	-	-	-	-
<b>Total Governance and Organisational Performance</b>	<b>33.2</b>	<b>34.9</b>	<b>35.2</b>	<b>35.4</b>	<b>35.6</b>	<b>35.9</b>	<b>36.1</b>	<b>36.3</b>	<b>36.6</b>	<b>36.8</b>	<b>37.1</b>
<b>Organisational, Capability and Experience</b>											
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
<b>Total Organisational, Capability and Experience</b>	<b>95.4</b>	<b>99.8</b>	<b>100.0</b>	<b>100.1</b>	<b>100.3</b>	<b>100.4</b>	<b>100.6</b>	<b>100.7</b>	<b>100.8</b>	<b>101.0</b>	<b>101.1</b>
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
<b>Total staff numbers</b>	<b>846.7</b>	<b>819.7</b>	<b>822.4</b>	<b>825.2</b>	<b>826.1</b>	<b>825.4</b>	<b>828.5</b>	<b>831.7</b>	<b>835.1</b>	<b>838.5</b>	<b>842.1</b>



## 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	%
<b>Recurrent – Commonwealth Government</b>					
General home care and aged services	3,584	2,779	1,061	(1,718)	(62%)
Financial assistance grants	783	145	3,350	3,205	2210%
Recreation	40	40	40	0	0%
Immunisation	11	11	11	0	0%
<b>Recurrent – State Government</b>					
Libraries	777	777	760	(17)	(2%)
Maternal and child health	860	885	858	(27)	(3%)
Long day care	379	647	586	(61)	(9%)
Family services	464	547	566	19	3%
General home care and aged services	830	735	219	(516)	(70%)
School crossing supervisors	240	240	240	0	0%
Street and beach cleaning	250	250	250	0	0%
Parks	190	190	196	6	3%
Immunisation	62	122	58	(64)	(52%)
<b>Total recurrent grants</b>	<b>8,470</b>	<b>7,368</b>	<b>8,195</b>	<b>827</b>	<b>11%</b>
<b>Non-recurrent – Commonwealth Government</b>					
Arts	190	200	340	140	70%
Regional assessment service	463	453	-	(453)	(100%)
Building cladding	-	138	134	(4)	(3%)
<b>Non-recurrent – Victorian Government</b>					
Waste transformation	-	310	-	(310)	(100%)
Other project portfolio funding	360	797	308	(489)	(61%)
<b>Total non-recurrent grants</b>	<b>1,013</b>	<b>1,898</b>	<b>782</b>	<b>(1,116)</b>	<b>(59%)</b>
<b>Total operating grants</b>	<b>9,483</b>	<b>9,266</b>	<b>8,977</b>	<b>(289)</b>	<b>(3%)</b>

**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	%
<b>Recurrent – Australian Government</b>					
Roads	300	300	440	140	47%
<b>Total recurrent grants</b>	<b>300</b>	<b>300</b>	<b>440</b>	<b>140</b>	<b>47%</b>
<b>Non-recurrent – Australian Government</b>					
Roads	175	101	308	207	205%
Footpaths and cycleways	66	-	139	139	100%
Buildings	-	-	278	278	100%
<b>Non-recurrent – Victorian Government</b>					
Parks, open space and streetscapes	1,245	1,153	1,134	(19)	(2%)
Bridges	-	0	0	0	100%
Roads	-	19	132	113	100%
Footpaths and cycleways	20	415	849	434	104%
Furniture and fittings		13	12	(1)	(8%)
Buildings	2,372	1,083	1,249	166	15%
<b>Total non-recurrent grants</b>	<b>3,878</b>	<b>2,784</b>	<b>4,100</b>	<b>1,316</b>	<b>47%</b>
<b>Total capital grants</b>	<b>4,178</b>	<b>3,084</b>	<b>4,540</b>	<b>1,456</b>	<b>47%</b>

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 *Local Government Act 2020* 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 three years
85-87 Tennyson Street, Elwood	Neighbourhood house	\$460 (if demanded)	Up to five 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 and 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
<b>Property:</b>												
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	811	821	-	652	135	24	468	-	213	140	-
Building safety and accessibility program	88	1,440	1,527	429	255	337	420	1,502	-	-	25	-
Children's centres improvement program	170	940	1,110	240	210	249	241	-	499	416	195	-
HVAC, air and energy improvement program	186	841	1,027	-	212	629	-	200	-	-	827	-
Minor capital works (buildings) program	-	1,784	1,784	-	535	1,249	-	1,034	750	-	-	-
EcoCentre redevelopment	-	3,325	3,325	-	665	997	1,662	-	-	1,230	2,095	-
Lagoon Reserve pavilion and sports Field	-	544	544	-	163	381	-	-	-	544	-	-
Palais Theatre concrete spalling	-	342	342	-	-	-	342	-	-	-	342	-
Elder Smith netball courts and pavilion	-	1,784	1,784	-	535	1,249	-	1,034	750	-	-	-
South Melbourne Town Hall renewal upgrade	83	9,922	10,005	-	1,488	8,434	-	4,049	150	5,806	-	-
Palais Theatre tunnels rectification	100	555	655	-	167	389	-	-	-	655	-	-
Library facilities improvement program	15	120	135	-	60	60	-	-	-	-	135	-
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	-	536	536	-	134	402	-	271	265	-	-	-
Elwood Reserve Change Rooms	50	607	657	607	-	-	-	363	278	-	16	-
South Melbourne Market project connect	-	447	447	134	89	134	89	447	-	-	-	-
Elwood Croquet Club upgrade	7	140	147	-	140	-	-	67	80	-	-	-
Gymnastics facility feasibility study	80	20	100	20	-	-	-	100	-	-	-	-
Public Toilet Plan program	7	693	700	314	200	-	179	373	-	158	170	-
South Melbourne Market compliance works program	20	894	914	-	419	475	-	594	-	222	99	-
<b>Buildings</b>	<b>1,079</b>	<b>25,674</b>	<b>26,754</b>	<b>1,743</b>	<b>6,429</b>	<b>14,545</b>	<b>2,958</b>	<b>9,613</b>	<b>2,022</b>	<b>10,278</b>	<b>4,842</b>	<b>-</b>

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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
<b>Total property</b>	<b>1,079</b>	<b>70,572</b>	<b>71,651</b>	<b>46,641</b>	<b>6,429</b>	<b>14,545</b>	<b>2,958</b>	<b>9,613</b>	<b>2,022</b>	<b>55,175</b>	<b>4,842</b>	<b>-</b>
<b>Plant and equipment:</b>												
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	-
<b>Plant, machinery and equipment</b>	<b>230</b>	<b>2,675</b>	<b>2,905</b>	<b>295</b>	<b>2,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,905</b>	<b>-</b>
Workplace renewal and upgrade program	48	299	347	-	120	180	-	347	-	-	-	-
Council furniture and fittings	21	119	140	-	48	71	-	-	-	-	140	-
Library Furniture Replacement	-	240	240	-	240	-	-	240	-	-	-	-
<b>Fixtures, fittings and furniture</b>	<b>69</b>	<b>658</b>	<b>727</b>	<b>-</b>	<b>407</b>	<b>251</b>	<b>-</b>	<b>587</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>-</b>
Core ICT Infra upgrade and refresh	-	750	750	-	750	-	-	-	-	-	750	-
<b>Computers and telecommunications</b>	<b>-</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>
Library purchases	150	702	852	702	-	-	-	-	11	-	841	-
<b>Library books</b>	<b>150</b>	<b>702</b>	<b>852</b>	<b>702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>841</b>	<b>-</b>
<b>Total plant and equipment</b>	<b>299</b>	<b>4,780</b>	<b>5,079</b>	<b>1,147</b>	<b>3,301</b>	<b>332</b>	<b>-</b>	<b>482</b>	<b>11</b>	<b>-</b>	<b>4,586</b>	<b>-</b>
<b>Infrastructure:</b>												
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	-	20	20	-	12	8	-	20	-	-	-	-
Road renewal program	209	1,871	2,080	-	1,175	696	-	1,128	572	-	380	-
<b>Roads</b>	<b>243</b>	<b>2,767</b>	<b>3,010</b>	<b>27</b>	<b>1,708</b>	<b>1,032</b>	<b>-</b>	<b>1,178</b>	<b>850</b>	<b>-</b>	<b>982</b>	<b>-</b>

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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	-	352	352	-	352	-	-	77	-	275	-	-
<b>Bridges</b>	<b>-</b>	<b>352</b>	<b>352</b>	<b>-</b>	<b>352</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>275</b>	<b>-</b>	<b>-</b>
Bike infrastructure program	35	1,640	1,675	197	164	1,066	213	-	828	847	35	-
Footpath renewal program	-	1,215	1,215	-	447	768	-	55	-	-	1,160	-
Kerb and gutter renewal program	-	330	330	-	98	233	-	-	-	5	325	-
Laneway renewal and upgrade program	19	95	114	-	62	33	-	-	-	-	114	-
Danks Street and Withers Street	50	260	310	-	104	156	-	289	21	-	-	-
West Beach Boardwalk Accessibility	-	126	126	-	32	95	-	-	126	-	-	-
Commercial precincts enhancements	-	350	350	-	175	175	-	-	-	-	350	-
Pedestrian infrastructure program	5	175	180	-	62	113	-	-	-	180	-	-
<b>Footpaths and cycleways</b>	<b>109</b>	<b>4,491</b>	<b>4,600</b>	<b>197</b>	<b>1,233</b>	<b>2,848</b>	<b>213</b>	<b>344</b>	<b>975</b>	<b>1,032</b>	<b>2,249</b>	<b>-</b>
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	-
<b>Drainage</b>	<b>200</b>	<b>1,170</b>	<b>1,370</b>	<b>287</b>	<b>393</b>	<b>337</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>1,350</b>	<b>-</b>
Fishermans Bend program	17	66	83	66	-	-	-	33	-	-	50	-
Danks Street biolink	-	485	485	485	-	-	-	-	400	-	85	-
Maritime infrastructure renewal program	-	65	65	-	52	13	-	-	-	-	65	-
St Kilda Adventure Playground upgrade	8	231	239	-	35	196	-	239	-	-	-	-
Elwood foreshore facilities development	164	263	427	13	124	97	29	427	-	-	-	-
Gasworks Arts Park upgrade	450	2,071	2,521	828	-	1,242	-	-	-	2,521	-	-
Gasworks Arts Park Playground	50	602	652	181	120	301	-	-	-	652	-	-
Graham Street overpass skatepark and carpark	13	945	959	-	189	189	567	440	-	507	12	-
Acland Street Plaza planting and hostile vehicle mitigation	-	389	389	-	156	233	-	389	-	-	-	-
JL Murphy Community Pitch synthetic field	713	2,877	3,590	575	-	863	1,439	178	275	3,137	713	-
North Port oval perimeter upgrade	46	232	278	-	93	139	-	93	-	185	46	-
Catani Gardens irrigation upgrade	5	205	210	-	103	103	-	210	-	-	-	-
Palais Theatre and Luna Park precinct	-	1,073	1,073	-	322	537	215	-	-	1,070	3	-
Sol Green Reserve upgrade	90	450	540	-	180	270	-	-	-	347	193	-
St Kilda Promenade safety upgrade	11	325	336	-	98	65	163	148	-	188	11	-
St Kilda Pier landside works upgrade	3	570	573	-	171	114	285	242	-	331	-	-

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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
St Vincent Gardens Playground	7	256	263	-	77	51	128	87	-	176	-	-
Hewison Reserve upgrade	20	380	400	-	152	228	-	232	-	168	-	-
Dog Off Leash Implementation	9	121	130	121	-	-	-	-	-	-	130	-
Sandridge Bay Trail safety upgrade	-	200	200	-	-	200	-	200	-	-	-	-
Public space minor capital works	250	280	530	56	224	-	-	-	-	170	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	30	595	625	375	-	44	176	62	-	563	-	-
Alma Park west boundary treatment	-	103	103	103	-	-	-	70	-	-	33	-
Acland St Plaza renewal	13	335	348	101	67	168	-	348	-	-	-	-
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	83	-	83	-	-	-	-	18	-	-	65	-
Public place closed circuit television (CCTV) upgrade	-	185	185	-	185	-	-	-	-	-	185	-
Public space lighting renewal and upgrade program	99	1,342	1,441	-	604	738	-	469	-	29	943	-
Sport and recreation infrastructure renewal and upgrade program	55	250	305	8	60	83	100	151	-	142	13	-
Sports playing field renewal program	72	1,620	1,692	207	422	992	-	-	-	958	734	-
<b>Parks, open space and streetscapes</b>	<b>2,398</b>	<b>17,744</b>	<b>20,142</b>	<b>3,888</b>	<b>3,487</b>	<b>7,249</b>	<b>3,120</b>	<b>4,221</b>	<b>1,075</b>	<b>11,169</b>	<b>3,677</b>	<b>-</b>
<b>Total infrastructure</b>	<b>2,950</b>	<b>26,524</b>	<b>29,474</b>	<b>4,398</b>	<b>7,173</b>	<b>11,467</b>	<b>3,486</b>	<b>5,820</b>	<b>2,900</b>	<b>12,496</b>	<b>8,258</b>	<b>-</b>
<b>Total</b>	<b>4,479</b>	<b>101,881</b>	<b>106,359</b>	<b>52,036</b>	<b>17,139</b>	<b>26,262</b>	<b>6,444</b>	<b>16,019</b>	<b>4,933</b>	<b>67,672</b>	<b>17,736</b>	<b>-</b>
Project contingency	-	7,905	7,905	938	2,260	4,010	697	3,018	104	2,279	2,505	-
<b>Total capital works</b>	<b>4,479</b>	<b>109,786</b>	<b>114,264</b>	<b>52,974</b>	<b>19,399</b>	<b>30,272</b>	<b>7,140</b>	<b>19,037</b>	<b>5,037</b>	<b>69,950</b>	<b>20,240</b>	<b>-</b>

## 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
<b>Property</b>												
Land	-	2,900	2,900	2,900	-	-	-	-	-	2,900	-	-
Buildings	2,878	40,061	42,940	2,797	7,001	19,755	10,509	5,470	1,740	21,118	14,612	-
<b>Total property</b>	<b>2,878</b>	<b>42,961</b>	<b>45,840</b>	<b>5,697</b>	<b>7,001</b>	<b>19,755</b>	<b>10,509</b>	<b>5,470</b>	<b>1,740</b>	<b>24,018</b>	<b>14,612</b>	<b>-</b>
<b>Plant and equipment</b>												
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	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	150	722	872	722	-	-	-	-	-	-	872	-
<b>Total plant and equipment</b>	<b>631</b>	<b>4,573</b>	<b>5,204</b>	<b>1,017</b>	<b>3,039</b>	<b>487</b>	<b>30</b>	<b>752</b>	<b>-</b>	<b>-</b>	<b>4,452</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	-	3,583	3,583	-	2,501	1,082	-	218	1,140	-	2,225	-
Bridges	-	2,600	2,600	-	2,600	-	-	-	1,438	1,163	-	-
Footpaths and cycleways	5	6,554	6,559	186	2,540	3,626	202	27	-	2,920	3,612	-
Drainage	184	3,227	3,411	361	1,584	1,097	185	-	-	1,711	1,700	-
Parks, open space and streetscape	2,132	20,609	22,740	2,419	6,426	7,272	4,492	925	2,806	6,635	12,374	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>2,321</b>	<b>36,573</b>	<b>38,893</b>	<b>2,966</b>	<b>15,651</b>	<b>13,077</b>	<b>4,879</b>	<b>1,170</b>	<b>5,383</b>	<b>12,429</b>	<b>19,911</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>5,830</b>	<b>84,107</b>	<b>89,937</b>	<b>9,680</b>	<b>25,691</b>	<b>33,318</b>	<b>15,418</b>	<b>7,392</b>	<b>7,124</b>	<b>36,446</b>	<b>38,975</b>	<b>-</b>



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
<b>Property</b>												
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	-
<b>Total property</b>	<b>578</b>	<b>30,593</b>	<b>31,171</b>	<b>16,350</b>	<b>6,817</b>	<b>5,466</b>	<b>1,961</b>	<b>-</b>	<b>3,851</b>	<b>15,275</b>	<b>12,045</b>	<b>-</b>
<b>Plant and equipment</b>												
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	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Library books	150	742	892	742	-	-	-	-	-	-	892	-
<b>Total plant and equipment</b>	<b>441</b>	<b>5,373</b>	<b>5,814</b>	<b>1,037</b>	<b>3,754</b>	<b>582</b>	<b>-</b>	<b>659</b>	<b>-</b>	<b>-</b>	<b>5,155</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	-	4,995	4,995	-	3,445	1,550	-	-	1,140	-	3,855	-
Bridges	-	1,605	1,605	-	1,605	-	-	-	803	803	-	-
Footpaths and cycleways	136	11,408	11,544	754	3,463	6,510	681	-	-	6,230	5,314	-
Drainage	184	2,776	2,960	361	1,404	826	185	80	-	1,180	1,700	-
Parks, open space and streetscape	1,501	18,325	19,826	1,886	7,868	7,416	1,156	469	4,466	1,933	12,958	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>1,821</b>	<b>39,109</b>	<b>40,930</b>	<b>3,001</b>	<b>17,784</b>	<b>16,302</b>	<b>2,022</b>	<b>549</b>	<b>6,409</b>	<b>10,146</b>	<b>23,826</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>2,840</b>	<b>75,074</b>	<b>77,914</b>	<b>20,387</b>	<b>28,356</b>	<b>22,349</b>	<b>3,982</b>	<b>1,208</b>	<b>10,260</b>	<b>25,420</b>	<b>41,026</b>	<b>-</b>

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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
<b>Property</b>												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	763	17,983	18,746	3,940	5,194	5,975	2,874	-	2,909	2,779	13,058	-
<b>Total property</b>	<b>763</b>	<b>17,983</b>	<b>18,746</b>	<b>3,940</b>	<b>5,194</b>	<b>5,975</b>	<b>2,874</b>	<b>-</b>	<b>2,909</b>	<b>2,779</b>	<b>13,058</b>	<b>-</b>
<b>Plant and equipment</b>												
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	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	150	750	900	750	-	-	-	-	-	-	900	-
<b>Total plant and equipment</b>	<b>233</b>	<b>5,391</b>	<b>5,624</b>	<b>1,045</b>	<b>3,630</b>	<b>687</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,624</b>	<b>-</b>
<b>Infrastructure</b>												
Roads	-	4,780	4,780	-	3,359	1,421	-	-	1,140	-	3,640	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	96	6,815	6,911	306	2,785	3,527	196	-	-	2,210	4,701	-
Drainage	184	3,499	3,683	361	1,693	1,260	185	-	-	1,983	1,700	-
Parks, open space and streetscape	1,312	14,343	15,655	1,293	5,806	5,399	1,846	-	650	2,731	12,274	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total infrastructure</b>	<b>1,592</b>	<b>29,437</b>	<b>31,029</b>	<b>1,961</b>	<b>13,643</b>	<b>11,607</b>	<b>2,227</b>	<b>-</b>	<b>1,790</b>	<b>6,924</b>	<b>22,315</b>	<b>-</b>
<b>Total capital works expenditure</b>	<b>2,588</b>	<b>52,811</b>	<b>55,399</b>	<b>6,945</b>	<b>22,467</b>	<b>18,268</b>	<b>5,131</b>	<b>-</b>	<b>4,699</b>	<b>9,703</b>	<b>40,997</b>	<b>-</b>

## 10-year capital portfolio by Strategic Direction

Table 40: 10-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
<b>Children</b>										
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
<b>Families and young people</b>										
St Kilda Adventure Playground upgrade	239	1,713	-	-	-	-	-	-	-	-
Skinners Adventure Playground upgrades	50	626	-	-	-	-	-	-	-	-
<b>Recreation</b>										
Graham St Overpass Skatepark and Carpark	959	705	-	-	-	-	-	-	-	-
JL Murphy Community Pitch synthetic field	3,590	-	-	-	-	-	-	-	-	-
Lagoon Reserve pavilion and sports field	3,325	3,830	-	-	-	-	-	-	-	-
North Port Oval access and egress	278	350	-	-	-	-	-	-	-	-
Elder Smith netball courts and pavilion	342	5,068	-	-	-	-	-	-	-	-
Albert Park Bowls Club pavilion upgrade	536	-	-	-	-	-	-	-	-	-
Elwood Reserve change and umpire rooms	657	-	-	-	-	-	-	-	-	-
Elwood Croquet Club upgrade	147	30	2,000	-	-	-	-	-	-	-
Gymnastics facility feasibility study	100	-	-	-	-	-	-	-	-	-
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	1,692	1,110	3,700	1,290	1,410	1,400	100	1,400	100	1,400
<b>Total</b>	<b>13,513</b>	<b>16,237</b>	<b>10,097</b>	<b>6,809</b>	<b>7,993</b>	<b>6,074</b>	<b>855</b>	<b>2,134</b>	<b>834</b>	<b>2,134</b>

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Table 41: 10-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	83	60	-	-	-	-	-	-	-	-
Public space										
Maritime infrastructure renewal program	65	840	250	250	250	250	250	250	250	250
Elwood foreshore facilities development	427	917	7,142	7,192	-	-	-	-	-	-
Gasworks Arts Park reinstatement	2,521	-	-	-	-	-	-	-	-	-
Gasworks Arts Park – Playground Upgrade	652	-	-	-	-	-	-	-	-	-
Acland Street Plaza greening and hostile vehicle mitigation	389	-	-	-	-	-	-	-	-	-
Cobden Place Pocket Park	-	1,680	-	-	-	-	-	-	-	-
Palais Theatre and Luna Park precinct	1,073	-	-	-	-	-	-	-	-	-
Sol Green Reserve upgrade	540	340	-	-	-	-	-	-	-	-
St Kilda Promenade safety upgrade	336	94	-	-	-	-	-	-	-	-
St Kilda Pier landside works upgrade	573	4,888	-	-	-	-	-	-	-	-
St Vincent Gardens Playground	263	1,330	-	-	-	-	-	-	-	-
West Beach Boardwalk Accessibility	126	-	-	-	-	-	-	-	-	-
Hewison Reserve upgrade	400	-	-	-	-	-	-	-	-	-
Sandridge Bay Trail safety upgrade	200	-	-	-	-	-	-	-	-	-
Public space minor capital works	530	900	1,200	1,200	1,200	1,320	1,320	1,200	1,200	1,200
Expand Pakington Street Reserve	250	-	-	-	-	-	-	-	-	-
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	-	-	-	-

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Project name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2032/33
South Beach Reserve, St Kilda Foreshore	-	-	-	-	-	50	350	100	-	-
Clarke Reserve play space upgrade	-	50	450	-	-	-	-	-	-	-
Sandridge Sports Precinct	565	46	-	-	-	-	-	-	-	-
Acland St Plaza renewal	348	-	-	-	-	-	-	-	-	-
Public place closed circuit television (CCTV) upgrade	185	360	175	-	-	-	-	-	-	-
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	1441	415	1,060	680	680	680	680	680	680	680
Transport and parking										-
Bike infrastructure program	1,675	1,552	5,540	1,310	500	500	500	500	500	500
Blackspot safety improvements program	278	420	420	420	420	420	420	420	420	420
Footpath renewal program	1,215	2,152	2,924	2,456	2,665	2,665	2,665	2,665	2,665	2,665
Civil Minor Capital Works	300	300	300	300	300	300	300	300	300	300
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	20	188	1,255	1,255	-	-	-	-	-	-
Parking technology program	230	400	400	400	400	400	400	400	400	400
Vehicle exclusion Pier Street Waterfront	-	190	-	-	-	-	-	-	-	-
Pedestrian infrastructure program	180	1,065	900	700	700	700	700	700	700	700
Road renewal program	2,432	3,815	3,485	1,870	1,870	1,870	2,870	2,870	2,870	2,870
<b>Total</b>	<b>64,916</b>	<b>28,507</b>	<b>41,422</b>	<b>21,763</b>	<b>25,670</b>	<b>15,350</b>	<b>15,050</b>	<b>14,680</b>	<b>15,280</b>	<b>11,080</b>

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Table 42: 10-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
<b>Amenity</b>										
Public Toilet Plan implementation program	750	620	494	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
<b>Sustainability</b>										
Danks Street biolink	485	-	-	-	-	-	-	-	-	-
HVAC, air and energy improvements program	1,027	370	200	200	369	200	200	200	200	200
EcoCentre redevelopment	1,784	-	-	-	-	-	-	-	-	-
Stormwater harvesting program	20	1,371	1,010	1,643	-	-	-	-	-	-
Open space irrigation renewal upgrade	210	750	285	285	285	285	285	285	285	285
Water sensitive urban design program	610	700	700	700	700	700	700	700	700	700
<b>Waste management</b>										
Bin purchasing and replacement program	295	295	295	295	295	295	295	295	295	295
<b>Total</b>	<b>5,921</b>	<b>5,106</b>	<b>3,984</b>	<b>4,573</b>	<b>2,950</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>

Table 43: 10-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
<b>Arts, culture and heritage</b>										
Palais Theatre concrete spalling	544	710	-	-	-	-	-	-	-	-
South Melbourne Town Hall renewal upgrade	10,005	15,285	-	-	-	-	-	-	-	-
Palais Theatre tunnels rectification	655	-	-	-	-	-	-	-	-	-
Art acquisition	-	30	-	30	-	30	-	30	-	30
Conservation of South African War Memorial	168	-	-	-	-	-	-	-	-	-
<b>Economic development</b>										
Clarendon Street Creative Lighting	135	-	-	-	-	-	-	-	-	-
Commercial Precincts Minor Enhancements	350	350	350	350	350	350	350	350	350	350
<b>Libraries</b>										
Library purchases	852	872	892	900	900	900	900	900	900	900
Library facilities improvement program	375	300	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470
<b>South Melbourne Market</b>										
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	447	2,699	4,405	4,401	5,065	5,050	4,658	-	-	-
South Melbourne Market compliance works program	914	80	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14,929</b>	<b>20,831</b>	<b>7,822</b>	<b>7,856</b>	<b>8,490</b>	<b>8,505</b>	<b>8,083</b>	<b>3,455</b>	<b>3,425</b>	<b>3,455</b>

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Table 44: 10-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	821	1,100	1,100	2,540	2,540	2,540	2,540	2,540	2,540	2,540
Building safety and accessibility program	1,527	2,094	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	487	772	772	774	140	140	140	140	140	140
Technology										
Core ICT infrastructure upgrade and refresh	750	750	750	750	750	750	750	750	750	750
<b>Total</b>	<b>7,081</b>	<b>6,681</b>	<b>6,797</b>	<b>8,009</b>	<b>6,994</b>	<b>7,249</b>	<b>6,829</b>	<b>7,180</b>	<b>8,091</b>	<b>7,822</b>
<b>Total capital projects</b>	<b>106,359</b>	<b>77,361</b>	<b>70,121</b>	<b>49,010</b>	<b>52,097</b>	<b>40,108</b>	<b>33,747</b>	<b>30,379</b>	<b>30,560</b>	<b>27,421</b>

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	7,905	12,576	7,793	6,389	11,181	11,971	20,761	26,567	29,064	35,127
<b>Grand total</b>	<b>114,264</b>	<b>89,937</b>	<b>77,914</b>	<b>55,399</b>	<b>63,278</b>	<b>52,079</b>	<b>54,508</b>	<b>56,946</b>	<b>59,624</b>	<b>62,549</b>



## 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	2,855	900	-	-
Children Services				
Commonwealth Aged Care Reforms	150	-	-	-
Children Services				
Kinder central registration and enrolment	55	-	-	-
Recreation				
Sport and Recreation Strategy refresh	67	67	-	-
<b>Total</b>	<b>3,127</b>	<b>967</b>	<b>-</b>	<b>-</b>

*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	383	153	-	-
Glen Eira Avenue Reserve trial	-	75	-	-
Blessington Street temporary road closure	-	56	150	-
Greenline upgrade trial	145	-	-	-
Open space and tree maintenance review	180	-	-	-
Middle Park Beach renourishment	150	1,140	-	-
City planning and urban design				
Fishermans Bend program	537	185	-	-
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	376	-	-	-
Parking Technology Future Plan	75	-	-	-
Domain Precinct – Metro Tunnel	60	-	-	-
Local laws and animal management				
Domestic Animal Management Plan 2026	85	30	-	-
<b>Total</b>	<b>3,116</b>	<b>4,419</b>	<b>3,060</b>	<b>260</b>

*Table 47: Operating projects - Sustainable Port Phillip.*

Project name	2024/25	2025/26	2026/27	2027/28
<b>Sustainability</b>				
Public Tree Canopy Protection Program	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	430	345	345	345
Community sustainability programs	90	90	90	90
ESD Compliance program trial	121	121	-	-
Greening Port Phillip program	640	840	700	700
<b>Waste management</b>				
Waste transformation program	551	-	-	-
<b>Total</b>	<b>2,617</b>	<b>2,033</b>	<b>1,555</b>	<b>1,555</b>

*Table 48: Operating projects - Vibrant Port Phillip.*

Project name	2024/25	2025/26	2026/27	2027/28
<b>Arts, culture and heritage</b>				
Deliver Live Music Action Plan	75	-	-	-
<b>Economic development and tourism</b>				
Games Action Plan implementation	90	-	-	-
Carlisle Street Carpark Strategy execution	58	-	-	-
Social and economic recovery	650	-	-	-
<b>Libraries</b>				
Library Action Plan technology implementation	60	60	60	-
<b>Total</b>	<b>933</b>	<b>60</b>	<b>60</b>	<b>-</b>

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*Table 49: Operating projects - Well -Governed Port Phillip.*

Project name	2024/25	2025/26	2026/27	2027/28
<b>Asset management</b>				
Conservation Management Plan – Port Melbourne Town Hall	75	35	-	-
<b>Governance, risk and policy</b>				
Council Plan development	116	70	70	70
Council election	723	-	-	-
<b>People, culture and safety</b>				
Enterprise Agreement renewal	125	-	-	50
<b>Customer experience</b>				
Clever Council program	1,545	1,215	1,000	1,000
<b>Total</b>	<b>2,584</b>	<b>1,370</b>	<b>1,070</b>	<b>1,120</b>
<b>Contingency and capacity</b>	<b>411</b>	<b>46</b>	<b>31</b>	<b>2,666</b>
<b>Grand total</b>	<b>12,787</b>	<b>8,896</b>	<b>5,775</b>	<b>5,600</b>



# Rates and charges

This section presents information which the *Local Government Act 2020* 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 56 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 FGRS rate cap has been set at 2.75 per cent. The rate 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 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 rate 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.

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That is, rates funding is not unreasonably subsidising services that provide private benefit.

- service delivery options, including changes to the way services are currently delivered and consideration of service level changes in areas of lower strategic priority.
- appropriate use of borrowings and reserves.

These measures have enabled Council to maintain service levels and a strong capital expenditure program and limit the rate increase to 2.75 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	2024/25 budget	2025/26 projection	2026/27 projection	2027/28 projection
General average rate increase %	2.75%	2.9%	2.6%	2.5%
Default waste charge %	2.7%	4.0%	3.6%	2.3%
Total net rates and charges raised (\$,000)	150,914	156,150	161,013	166,544

## 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 2022-25 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

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rating. Higher differential rates will be set for derelict land, unactivated retail land 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. This change was a key focus of the consultation and engagement of draft Budget 2024/25.

## 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.

*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	0.001723	1.71%
Commercial land rate in the dollar	Per \$ CIV	0.002021	0.002058	1.83%
Industrial land rate in the dollar	Per \$ CIV	0.002000	0.002036	1.80%
Derelict land rate in the dollar	Per \$ CIV	Nil	0.006892	-
Unactivated Retail land rate in the dollar	Per \$ CIV	Nil	0.006892	-
Vacant land rate in the dollar	Per \$ CIV	Nil	0.005169	-
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	(100%)
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%

\* Additional charges may apply where more than one bin is requested

## Declaration of rates and charges 2024/25

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

*Table 52: Estimated total amount to be raised by all rates and charges*

Type of charge	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
General rates*	130,950,189	135,413,759	4,463,570	3.4%
Municipal charge*	0	0	0	0.0%
Waste service charges	14,513,285	15,066,593	553,307	3.8%
Supplementary rates and charges	862,293	508,061	(354,233)	(41.1%)
Specific rate rebates (pensioner rebates, Office of Housing) and adjustments (including penalty interest)	(284,000)	(261,175)	22,825	(8.0%)
Cultural and recreational charges	177,387	187,241	9,854	5.6%
<b>Rates and charges</b>	<b>146,219,155</b>	<b>150,914,478</b>	<b>4,695,323</b>	<b>3.2%</b>

\*These items are subject to the rate cap established under the Fair Go Rating System

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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.

*Table 53: Differential rate in the dollar to be levied as general rates*

Type or class of land	2023/24 per \$ CIV	2024/25 per \$ CIV	Change (%)
General rate for rateable residential land	0.001694	0.001723	1.71%
General rate for rateable commercial properties	0.002021	0.002058	1.83%
General rate for rateable industrial properties	0.002000	0.002036	1.80%
General rate for rateable derelict properties	Nil	0.006892	100.0%
General rate for rateable unactivated retail properties	Nil	0.006892	100.0%
General rate for rateable vacant properties	Nil	0.005169	100.0%

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.

*Table 54: Estimated total amount to be raised by general rates*

Type or class of land	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
Residential	106,844,355	110,008,253	3,163,898	3.0%
Commercial	19,272,956	19,470,581	197,625	1.0%
Industrial	4,832,878	4,861,530	28,652	0.6%
Derelict	Nil	165,753	165,753	100.0%
Unactivated retail	Nil	166,097	166,097	100.0%
Vacant	Nil	741,545	741,545	100.0%
<b>Total amount to be raised by general rates</b>	<b>130,950,189</b>	<b>135,413,759</b>	<b>4,463,570</b>	<b>3.4%</b>



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.

*Table 55: Estimated value of land*

Type or class of land	2023/24 (CIV \$)	2024/25 (CIV \$)	Change (\$)	Change (%)
Residential	63,072,228,500	63,846,926,000	774,697,500	1.2%
Commercial	9,536,346,500	9,460,923,500	(75,423,000)	(0.8%)
Industrial	2,416,439,000	2,387,785,000	(28,654,000)	(1.2%)
Derelict	Nil	24,050,000	24,050,000	100.0%
Unactivated retail	Nil	24,100,000	24,100,000	100.0%
Vacant	Nil	143,460,000	143,460,000	100.0%
<b>Total value of land</b>	<b>75,025,014,000</b>	<b>75,887,244,500</b>	<b>862,230,500</b>	<b>1.1%</b>

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.

*Table 56: Number of assessments*

Type or class of land	2023/24 (Number)	2024/25 (Number)	Change (Number)	Change (%)
Residential	68,097	69,344	1,247	1.8%
Commercial	6,790	6,752	(38)	(0.6%)
Industrial	960	941	(19)	(2.0%)
Derelict	Nil	6	6	100.0%
Unactivated retail	Nil	19	19	100.0%
Vacant	Nil	42	42	100.0%
<b>Total number of assessments</b>	<b>75,847</b>	<b>77,104</b>	<b>1,257</b>	<b>1.7%</b>

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

*Table 57: Municipal charge*

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.

*Table 58: Estimated total amount to be raised by municipal charges*

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.

*Table 59: Rate or unit amount to be levied*

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	(19.80)	(100%)
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.

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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.

*Table 60: Estimated total amount to be raised by service rates and charges*

Type of charge	2023/24 (\$)	2024/25 (\$)	Change (\$)	Change (%)
Default waste charge for rateable properties	14,125,829	14,675,263	549,435	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%
<b>Total service charges excluding rebates</b>	<b>15,797,461</b>	<b>16,396,691</b>	<b>599,230</b>	<b>3.8%</b>
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%
<b>Total services rebate</b>	<b>(1,284,176)</b>	<b>(1,330,098)</b>	<b>(45,922)</b>	<b>0.0%</b>
<b>Total net service charges</b>	<b>14,513,285</b>	<b>15,066,593</b>	<b>553,307</b>	<b>3.8%</b>

### 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.

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### 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 61: Fair Go Rates System compliance.*

	2023/24	2024/25
Total raised income based on 30 June valuation	\$127,455,350	\$131,838,794
Number of assessments	75,847	77,104
Base average rates	\$1,680.42	\$1,709.88
<b>Maximum rate increase (set by the Victorian Government)</b>	<b>3.50%</b>	<b>2.75%</b>
Capped average rate	\$1,739.23	\$1,756.90
Maximum general rates and municipal charges revenue	\$131,915,378	\$135,464,018
Budgeted general rates and municipal charges revenue	\$130,950,189	\$135,413,759

## Differential rates

General rates are to be levied. The rate and amount of rates payable in relation to land in each category of differential include:

- A general rate of 0.1723 per cent (0.001723 per dollar of CIV) for all rateable residential land.
- A general rate of 0.2058 per cent (0.002058 per dollar of CIV) for all rateable commercial land.
- A general rate of 0.2036 per cent (0.002036 per dollar of CIV) for all rateable industrial land.
- A general rate of 0.6892 per cent (0.006892 per dollar of CIV) for all rateable derelict land.
- A general rate of 0.6892 per cent (0.006892 per dollar of CIV) for all rateable unactivated retail land.
- A general rate of 0.5169 per cent (0.005169 per dollar of CIV) for all rateable vacant land.

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 deemed to be derelict land, unactivated retail land, vacant 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
- 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 derelict land, unactivated retail land or vacant land;

- which is primarily used or adapted for use for an industrial purpose, such as manufacturing, storage or distribution
- 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
- 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 derelict land, unactivated retail land or vacant land:

- on which a building is erected and which is lawfully used or available to be lawfully used for a residential purpose
- 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
- 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
    - 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 it 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
  - 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 utilisation of land within the municipality
  - minimising the impact of derelict buildings on neighbourhood amenity (for example, dumped rubbish, anti-social behaviour)
  - disincentivising 'land banking' and encouraging development to create a vibrant and liveable City.

**Type and class:** The types and classes of rateable land within 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, that is not residential land, derelict land or vacant land, on which a building is erected which:

- is designed or adapted for retail business occupation
- 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
- 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
  - 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
- preventing of foregone community and economic development resulting from underutilisation of land.

**Type and class:** The types and classes of rateable land within this differential rate are those that have 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
- 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.

For the purposes of this definition:

- land will no longer be considered vacant land in the financial year after approval at frame stage has been provided in accordance with Building Permit issued for the development of the site (under the Building Act 1993) provided that the building permit has not expired.

**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
  - 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
- disincentivising 'land banking' and encourage development to create a vibrant and liveable City.

**Type and class:** The types and classes of rateable land within 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 to reflect rising service costs,

### Inclusive Port Phillip

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 fees 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 to 3 hours of free parking Monday to 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** – there's a new statutory planning fee tiered structure based on development type.
- **Sports and recreation** – establishment of new fees to separate out commercial use 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 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 are as follows:

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Table 62: 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)
<b>Ageing and accessibility</b>				
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
<b>Children</b>				
<b>Long day care:</b>				
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
<b>Community programs and facilities</b>				
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
<b>Community programs:</b>				
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
<b>Community transport bus hire:</b>				
Cleaning charge on hire buses - cost recovery	Non statutory	Per hire	\$61	\$63
<b>Families and young people</b>				
<b>Hire fees for St Kilda Adventure Playground:</b>				
Party hire: non-resident	Non statutory	Per hire	\$218	\$225
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Party hire: resident concession	Non statutory	Per hire	\$52	\$54
<b>Recreation</b>				
<b>Commercial recreation activities – new licences and permits</b>				
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 (one to five participants): annual licence fee	Non statutory	Per licence	\$331	\$450
Personal training (five 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
<b>Sports ground and facilities bookings</b>				
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 Elwood Pavilion)	Non statutory	Per hire	\$412	\$427
Pavilion (other) hire casual (corporate groups)	Non statutory	Per hire	\$205	\$212
North Port Oval casual hire – community	Non statutory	Per hire	\$569	\$590

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
North Port Oval casual hire – commercial or event hire	Non statutory	Per hire	\$569	\$1,000
Sports ground casual booking – City of Port Phillip schools	Non statutory	Per term	\$68	\$156
Sports ground casual booking – Non-City of Port Phillip schools	Non statutory	Per term	\$68	\$300
Sports ground casual booking (excluding North Port Oval) – community hire	Non statutory	Per day	\$150	\$156
Sports ground casual booking (excluding North Port Oval) – 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 (January to 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 63: Schedule of fees and charges 2024/25 – Liveable Port Phillip.

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	\$3,364.00								
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: \$16,672.90 (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: \$33,313.20 (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: \$44,531.90 (2727 fee units).					Statutory	Per application	\$33,196.40	Various				
b. Helping a panel in accordance with section 158 of The Act.												
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.												
d. Considering the panel's report in accordance with Section 27 of The Act.												
e. After considering submissions and the panel's report, abandoning the amendment.												
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	\$530.70								

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
<b>Stage four</b> For: a. consideration by the minister of a request to approve the amendment in accordance with section 35 of The Act 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	\$530.70
<b>Development approvals and compliance</b>				
<b>Works zone permits</b>				
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 three months will be charged at initial set up.	Non statutory	Per application	\$372	\$396
<b>Advertising signs</b>				
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
<b>Waste and bins</b>				
Commercial waste bins application fee to apply for permit to store waste bins for commercial premises on council land. For example, for commercial bins used by a café and 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 commercial bins used by a café and 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
<b>Trading and out-of-hours permits</b>				
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
<b>Vehicle crossing</b>				

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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
<b>Street occupation</b>				
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
<b>Road closure permits</b>				
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
<b>Asset protection</b>				
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
<b>Tree removal</b>				
Significant tree - application fee to remove	Non statutory	Per application	\$194	\$280
Significant tree - pruning	Non statutory	Per application	\$144	\$165
<b>Building control fees</b>				
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	\$159.50
<b>Property enquiry</b>				
Property enquiry - R51(3) - to obtain inspecting approval dates ordinarily sought by an owner or mortgagee.	Statutory	Per application	\$50.70	\$52.10
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	\$52.10
Property enquiry R51(1) - plus \$40 fast track fee - (as above) additional fee for fast turnaround.	Non statutory	Per application	\$90.70	\$92.10
Property enquiry, flood level, termites certificate R51(2) - to obtain property information relating to flooding.	Statutory	Per application	\$50.70	\$52.10
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	\$92.10
Lodgement fee from private building surveyors.	Statutory	Per application	\$130.90	\$134.40
Report and consent fee - rescode - associated with siting non-compliance in relation to building permits.	Statutory	Per clause applied for	\$311.80	\$320.20
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	\$311.80	\$320.20
Report only - rescode and hoarding - associated with precautions over the street alignment in relation to permits.	Non Statutory	Per clause applied for	\$623.60	\$640.40
<b>Place of public entertainment</b>				
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	\$1,630

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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
<b>Siting approval</b>				
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	\$1,215
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
<b>Fire safety determination</b>				
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
<b>Building permits</b>				
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

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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
<b>Swimming pool administration and enforcement fees</b>				
Swimming pool registration and search fee.	Statutory	Per application	\$34.20	\$35.10
Lodgement fee – certificate of pool compliance.	Statutory	Per application	\$21.90	\$22.50
Lodgement fee – certificate of pool non-compliance.	Statutory	Per application	\$413.40	\$424.60
Penalty infringement fee.	Statutory	Per penalty unit	\$192.30	\$198.85
Swimming pools (includes barrier to AS 1926)	Statutory	Per application	\$2041	\$2200
<b>Class 2,3,4,5,6,7 and 9 alterations, additional and new buildings</b>				
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 %)	\$1,500 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 %)	\$5,000 plus 0.4% of cost of works

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
> \$2 million to \$10 million dollar value x (0.3284%).	Non statutory	Per application	Dollar value x (0.328 %)	\$10,000 plus 0.2% off cost of works
> \$10 million to \$20 million dollar value x (0.219%).	Non statutory	Per application	Dollar value x (0.219 %)	\$12,000 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 %)	\$15,000 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 %)	\$20,000 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 %)	\$25,000 plus 0.13% of cost of works
> \$50 million dollar value x (0.1872%).	Non statutory	Per application	Dollar value x (0.1872%)	\$25,000 plus 0.13% of cost of works
<b>Statutory planning and planning support</b>				
Install solar panels for residents and industry.	Non statutory	Per application	NA	NA
<b>Fees for applications for permits under Section 47 of the <i>Planning and Environment Act 1987</i> (regulation 9)</b>				
Class 1 –use only	Statutory	Per application.	\$1,415.10	\$1,453.40
Single dwelling use of development if the cost of development is:				
Class 2 – up to \$10,000.	Statutory	Per application	\$214.70	\$220.50
Class 3 – more than \$10,001 less than \$100,000.	Statutory	Per application	\$675.80	\$694.10
Class 4 – more than \$100,001 less than \$500,000.	Statutory	Per application	\$1,383.30	\$1,420.65
Class 5 – more than \$500,001 to \$1,000,000.	Statutory	Per application	\$1,494.60	\$1,534.95
Class 6 – more than \$1,000,001 less than \$2,000,000.	Statutory	Per application	\$1,605.90	\$1,649.25
<b>VicSmart application</b>				
Class 7 – VicSmart application if the estimated cost of development is \$10,000 or less.	Statutory	Per application	\$214.70	\$220.50
Class 8 – VicSmart application if the estimated cost of development is more than \$10,000.	Statutory	Per application	\$461.10	\$473.55
Class 9 – VicSmart application to subdivide or consolidate land.	Statutory	Per application	\$214.70	\$220.50
Class 10 – VicSmart application (other than a class 7, 8 or 9 permit).	Statutory	Per application	\$214.70	\$220.50
Other development if the cost of development is:				

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
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	\$1,265.50
Class 12 - more than \$100,000 but not more than \$1,000,000.	Statutory	Per application	\$1,661.70	\$1,706.60
Class 13 - more than \$1,000,000 but not more than \$5,000,000.	Statutory	Per application	\$3,664.95	\$3,891.90
Class 14 - more than \$5,000,000 but not more than \$15,000,000.	Statutory	Per application	\$9,342.20	\$9,594.45
Class 15 - more than \$15,000,000 but not more than \$50,000,000.	Statutory	Per application	\$27,549.50	\$28,307.10
Class 16 - more than \$50,000,000.	Statutory	Per application	\$61,920.90	\$63,592.80
<b>Subdivision - fees for applications to amend permits under Section 72 of the <i>Planning and Environment Act 1987</i></b>				
Class 17 - subdivide an existing building, other than a Class 9 permit.	Statutory	Per application	\$1,415.10	\$1,453.40
Class 18 - two lot subdivision, other than a Class 9 or Class 17 permit.	Statutory	Per application	\$1,415.10	\$1,453.40
Class 19 - To effect a 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	\$1,453.40
Class 20 - subdivide land (other than a Class 9, Class 17, Class 18, or Class 19 permit).	Statutory	Per application	\$1,415.10	\$1,453.40
Class 21 - to create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> , 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	\$1,453.40
Class 22 - a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,415.10	\$1,453.40
<b>Fees for applications to amend permits under Section 72 of the <i>Planning and Environment Act 1987</i> (Regulation 11)</b>				
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	\$1,453.40
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	\$1,453.40
Single dwelling use or development if the cost of the additional development is:				
Class 3 - \$10,000 or less.	Statutory	Per application	\$214.70	\$220.50
Class 4 - more than \$10,000 but not more than \$100,000.	Statutory	Per application	\$675.80	\$694.10
Class 5 - more than \$100,000 but not more than \$500,000.	Statutory	Per application	\$1,383.30	\$1,468.90
Class 6 - more than \$500,000.	Statutory	Per application	\$1,494.60	\$1,534.95
<b>VicSmart applications</b>				
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	\$220.50
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	\$220.50
Class 9 - amendment to a Class 9 permit - subdivide or consolidate land.	Statutory	Per application	\$214.70	\$220.50



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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
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	\$220.50
<b>Other development if the cost of the additional development is:</b>				
Class 11 – \$100,000 or less.	Statutory	Per application	\$1,232.30	\$1,265.60
Class 12 – more than \$100,000 but not more than \$1,000,000.	Statutory	Per application	\$1,661.70	\$1,706.60
Class 13 – more than \$1,000,000.	Statutory	Per application	\$3,665	\$3,763.95
<b>Subdivision</b>				
Class 14 – amendment to a permit – to subdivide an existing building (other than a Class 9 permit).	Statutory	Per application	\$1,415.10	\$1,453.40
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	\$1,453.40
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	\$1,453.40
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	\$1,453.40 per 100 lots created
Class 18 – amendment to a permit to create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> , 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	\$1,453.40
Class 19 – amendment to a permit not otherwise provided for in the regulation.	Statutory	Per application	\$1,415.10	\$1,453.40
<b>Other statutory planning fees</b>				
For an agreement, or to amend or end an agreement, under Section 173 of The Act.	Statutory	Per application	\$707.60	\$726.70
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	\$359.25
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
				dollar amount
Regulation 12 – amend an application for a permit or an application to amend a permit (c) If an 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.	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount
Regulation 15 – for a certificate of compliance.	Statutory	Per application	\$349.80	\$359.92
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	\$726.70
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	\$359.25
<b>Subdivision fees (under the <i>Subdivision Act 1988</i>)</b>				
Regulation 6 – for certification of a plan of subdivision.	Statutory	Per application	\$187.60	\$199.20
Regulation 7 – alteration of a plan under S10(2) of The Act.	Statutory	Per application	\$119.30	\$122.50
Regulation 8 – amendment of certified plan under Section 11(1) of The Act.	Statutory	Per application	\$151.10	\$155.20
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	\$1,453.40
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	\$1,453.40
<b>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.</b>				
Class 3 – up to \$10,000.	Statutory	Per application	\$214.70	\$220.50
Class 4 – \$10,001 to \$100,000.	Statutory	Per application	\$675.80	\$694
Class 5 – \$100,001 to \$500,000.	Statutory	Per application	\$1,383.30	\$1,420.65
Class 6 – \$500,001 or more.	Statutory	Per application	\$1,494.60	\$1,534.95
<b>VicSmart applications</b>				
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	\$220.50
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	\$473.55
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the	Statutory	Per application	\$214.70	\$220.50

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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 9 permit- to subdivide or consolidate land.				
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 10 permit – other than a Class 7, Class 8, or Class 9 permit.	Statutory	Per application	\$214.70	\$220.50
<b>Development including single dwellings &gt; 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:</b>				
Class 11 – up to \$100,000.	Statutory	Per application	\$1,232.25	\$1,265.50
Class 12 – \$100,001 to \$1,000,000.	Statutory	Per application	\$1,661.70	\$1,706.60
Class 13 – more than \$1,000,001.	Statutory	Per application	\$3,664.30	\$3,763.25
<b>Subdivision</b>				
Amendments to Class 17 permit: to subdivide an existing building, other than a Class 9 permit.	Statutory	Per application	\$1,415.10	\$1,453.40
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	\$1,453.40
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	\$1,453.40
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	\$1,453.40
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	\$1,453.40
Amendments to a Class 22 permit: an application for permit not otherwise provided for in the regulations.	Statutory	Per application	\$1,415.10	\$1,453.40
<b>Port Phillip planning and administration fees</b>				
<b>Secondary consent – fee for amending endorsed plans:</b>				
Fees for all requests for secondary consent are the same as fees for applications to amend permits under Section 72 of the <i>Planning and Environment Act 1987</i> .	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	\$93.90
Condition of permit plans (second and subsequent submission).	Statutory	Per application	\$200	\$205.40
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	Non statutory	Per application	\$155.60	\$160.90

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
required.				
Advertising – board per advertising sign when planning permit applications are required to be advertised.	Non statutory	Per application	\$95	\$98.50
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
<b>Extension of time (new tiered pricing structure in 2024/25)</b>				
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 four storeys (Clause 55) small commercial up to four storeys.	Non statutory	Per application	NA	\$1,500
Multiple residential five storeys and above (Clause 58) large commercial five 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
<b>Planning support</b>				
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
<b>Scanning and photocopying fee – per sheet or page</b>				
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
<b>Health</b>				
<b>Food Act 1984- new food premises application fees</b>				
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
<b>Food Act 1984 – initial and annual renewal of registration fees. Initial registration fees decrease on a pro-rata basis by 25 per cent every three months</b>				
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
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
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
<b>Food Act 1984 - initial and annual renewal of registration fees - temporary and mobile premises</b>				
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Class 3 – mobile or temporary premises associated with a permanent fixed premises. Food act pre-sale inspection report and late fees.	Statutory	Per application	\$142	\$147
Class 1 and 3 – pre-sale inspection report.	Statutory	Per application	\$179	\$186
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
<b>Public Health and Wellbeing Act 2008 – Personal Care and Body Art (PCBA) premises fees</b>				
<b>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.</b>				
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
<b>Public Health &amp; Wellbeing Act 2008 – prescribed accommodation. residential accommodation / rooming house / youth hostel / student dormitory / hotel / motel – initial and annual renewal of registration fees</b>				
<b>Initial registration fees decrease on a pro-rata basis by 25 per cent every three months</b>				
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
<b>Prescribed accommodation application fee</b>				
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
<b>Public Health and Wellbeing Act 2008 – aquatic facilities – initial and annual renewal of registration fees</b>				
<b>Initial registration fees decrease on pro-rata basis by 25 per cent every three months</b>				
Public swimming pool (one pool).	Statutory	Per application	\$301	\$306

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
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 and wellbeing act – infringements				
Statutory penalty unit.	Statutory	Per application	\$192.30	\$197.59
Penalty reminder notice.	Statutory	Per application	\$27.70	28.40
<b>Local laws and animal management</b>				
<b>Local laws</b>				
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
<b>Animal management</b>				
Local Law No.1 ( <i>Infringements Act 2006</i> ) per penalty unit.	Statutory	Per infringement	\$192.30	\$197.59
Local laws – penalty reminder notice.	Statutory	Per infringement	\$27.70	\$28.40
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	\$197.59
Animal – penalty reminder notice.	Statutory	Per infringement	\$27.70	\$28.40
<b>Dog</b>				
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
<b>Cat</b>				
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
<b>Transport and parking management</b>				

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
<b>Car share program.</b>				
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
<b>Parking permits</b>				
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	\$0	\$0
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
<b>Parking machine charges</b>				
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	Non statutory	Per hour	\$2.30	\$2.40



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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
Parade (tourist and retail) – 1 April to 30 September.				
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
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
<b>Parking enforcement</b>				
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
<b>Parking infringements</b>				

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 fee (including GST if applicable)
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	\$28.40
Lodgement fee.	Statutory	Per infringement	\$82.80	\$85.10
<b>Planning compliance infringements</b>				
Planning infringement notice - individual - penalty fines Class 3 (five penalty units).	Statutory	Penalty unit	\$961.50	\$987.95
Planning infringement notice - company - penalty fines Class 3 (10 penalty units).	Statutory	Penalty unit	\$1,923.10	\$1,975.90
Penalty reminder notice.	Statutory	Penalty unit	\$27.70	\$28.40

## Sustainable Port Phillip

Table 64: 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)
<b>Waste management</b>				
<b>Resource Recovery Centre (non-resident)</b>				
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
<b>Resource Recovery Centre (resident)</b>				
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 and subsequent mattresses	Non statutory	Mattresses	Not Applicable	\$30
<b>Amenity</b>				
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

## City of Port Phillip Council Plan 2021-31 Volume 2 / Year 4

Table 65: 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)
<b>Arts and culture</b>				
<b>Heritage</b>				
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
<b>Filming permits</b>				
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
<b>Economic Development and Tourism</b>				
<b>Parklet fees</b>				
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
<b>Revitalisation rate – annual business parklet, per bay</b>				
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
Seasonal business parklets – new applications, amendments and transfers of ownership fee.	Non statutory	Per application	\$125	\$128
<b>Revitalisation rate – seasonal business parklet (per bay). A season is defined from 1 October to 30 April.</b>				

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
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
<b>Footpath occupancy permits – tables- to place a table on the footpath (annual cost per item)</b>				
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
Victoria Avenue – primary table.	Non statutory	Per item	\$53.20	\$50.40
Neighbourhood areas – table.	Non statutory	Per item	\$30.80	\$31.92
<b>Footpath occupancy permits – chairs- to place a chair on the footpath (annual cost per</b>				

## 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)
<b>item)</b>				
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
<b>Footpath occupancy permits – glass screen tables – to place a table within a glass screen on the footpath (annual cost per item)</b>				
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
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
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
<b>Footpath occupancy permits – glass screen chairs – to place a chair within a glass screen on the footpath (annual cost per item)</b>				
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
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Neighbourhood areas – chair with glass screens.	Non statutory	Per item	\$70.95	\$73.53
<b>Footpath occupancy permits – various</b>				
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
<b>Temporary permits</b>				
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
<b>Mobile food vans</b>				
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
<b>Festivals</b>				
<b>St Kilda Film Festival</b>				
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
<b>St Kilda Festival</b>				
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				
Administration fee – new stallholders	Non statutory	Per application	\$30	\$30
<b>Coffee vendors</b>				



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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
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
<b>Art and craft – pre-packaged food 2.4 m.</b>				
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
<b>Art and craft – pre-packaged food 3 m</b>				
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
<b>Food traders and trucks</b>				
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
<b>Student</b>				
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
<b>Weddings and minor events</b>				
Heritage gardens (two-hour permit).	Non statutory	Per application	\$375	\$390
Non-heritage gardens (two-hour permit).	Non statutory	Per application	\$220	\$230
Wedding photography only.	Non statutory	Per application	\$115	\$120
<b>Events administration</b>				
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
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
<b>Promotions</b>				
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
<b>Markets</b>				
Outdoor markets (per session).	Non statutory	Per session	\$710	\$735
<b>Commercial event or promotion – site fee per day</b>				
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
<b>On-road events</b>				
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 to 9 pm.	Non statutory	Per application	\$55	\$55
Street stall permit and collection.	Non statutory	Per application	\$70	\$73

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
Temporary signage fee – up to 14 days only.	Non statutory	Per application	\$160	\$165
<b>Promotions</b>				
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
<b>Libraries</b>				
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
<b>South Melbourne Market</b>				
<b>Rooftop car parking on weekend market days (*Early Bird to 10am, two hours free parking)</b>				
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
Lost ticket.	Non statutory	Per ticket	\$40	\$43
<b>Rooftop car parking Wednesday and Friday market days</b>				
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

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Fee description	Fee type	Unit of measure	2023/24 fee (including GST if applicable)	2024/25 Fee (including GST if applicable)
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
<b>Rooftop car parking on non-market days (Monday, Tuesday and Thursday)</b>				
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 66: 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)
<b>Asset and property management</b>				
Peppercorn rent.	Non statutory	Per annum	\$1 (if demanded)	\$1 (if demanded)
Community rent.	Non statutory	Per annum	\$104 (if demanded)	\$460 (if demanded)
<b>Hall fire</b>				
<b>St Kilda Town Hall – auditorium hire</b>				
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
<b>Port Melbourne Town Hall – auditorium including kitchen</b>				
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
<b>Meeting rooms</b>				
<b>St Kilda Town Hall – meeting rooms</b>				
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

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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 – Nairn room – standard hire.	Non statutory	Per hour	\$105	\$109
St Kilda Town Hall – Port Melbourne room – standard hire.	Non statutory	Per hour	\$105	\$109
<b>Meeting Rooms – Port Melbourne Town Hall</b>				
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
<b>Staff labour (per hour)</b>				
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

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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
<b>Note:</b> 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.				
<b>Road management</b>				
Conducting works in, on, under or over a road without written consent (Section 63) - natural person. Three penalty units.	Statutory	Per infringement	\$577	\$592.77
Conducting works in, on, under or over a road without written consent (Section 63) - body corporate. 15 penalty units.	Statutory	Per infringement	\$2,885	\$2,963.85
Failure to comply with Clause 13 of Schedule 7 (Section 64) - natural person. Two penalty units.	Statutory	Per infringement	\$385	\$395.18
Failure to comply with Clause 13 of Schedule 7 (Section 64) - body corporate. Five penalty units.	Statutory	Per infringement	\$962	\$987.95
<b>Work within the road reserve consent</b>				
Arterial road - minor works - not on roadway.	Statutory	Per application	\$151.10	\$155.14
Arterial road - minor works- on roadway.	Statutory	Per application	\$254.40	\$261.28
Arterial road - general works- not on roadway.	Statutory	Per application	\$480.20	\$493.17
Arterial road - general works- on roadway.	Statutory	Per application	\$686.90	\$705.46
Municipal or non-arterial - minor works- not on roadway.	Statutory	Per application	\$95.40	\$97.98
Municipal or non-arterial - minor works - on roadway.	Statutory	Per application	\$147.90	\$151.87
Municipal or non-arterial - speed > 50, general works - not on roadway.	Statutory	Per application	\$373.70	\$383.76
Municipal or non-arterial - speed > 50, general works - on roadway.	Statutory	Per application	\$685.20	\$703.82
Municipal or non-arterial - speed <= 50, general works- not on roadway.	Statutory	Per application	\$95.40	\$97.98
Municipal or non-arterial - speed <= 50, general works- on roadway.	Statutory	Per application	\$373.70	\$383.76
<b>Finance and project management</b>				
<b>Rates</b>				
Land information certificates.	Statutory	Per copy	\$28.90	\$29.70
Urgent land information certificates.	Statutory	Per copy	\$105.60	\$108.50
Reprint of prior years' rates notice.	Non statutory	Per reprint	\$13	\$13.50
<b>Financial</b>				
Dishonoured cheques.	Non statutory	Per transaction	\$23.20	\$24

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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%
<b>Governance</b>				
<b>Freedom of information</b>				
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 67: 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
<b>Governance</b> 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	→
<b>Roads</b> 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%	→
<b>Statutory planning</b> 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%	→
<b>Waste</b> 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 68: 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	
<b>Liquidity</b>														
Working capital	Current assets / current liabilities	1	402%	<b>273%</b>	183%	133%	131%	119%	123%	133%	148%	165%	178%	→
<b>Obligations</b>														
Asset renewal	Asset renewal and upgrade expense / asset depreciation	2	126%	<b>215%</b>	230%	189%	144%	155%	122%	122%	121%	121%	121%	→
<b>Stability</b>														
Rates concentration	Rate revenue / adjusted underlying revenue	3	58%	<b>58%</b>	59%	59%	60%	60%	61%	61%	61%	61%	62%	→
<b>Efficiency</b>														
Expenditure level	Total expenses / number of property assessments	4	\$3,274	<b>\$3,337</b>	\$3,351	\$3,331	\$3,372	\$3,471	\$3,533	\$3,589	\$3,647	\$3,710	\$3,780	→

**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 69: Financial performance indicators.

Indicator	Measure	Note	Forecast 2023/24	Budget 2024/25	Projections									Trend
Operating Position														
Adjusted underlying result	Adjusted underlying surplus (deficit) / adjusted underlying revenue	1	0.7%	1.3%	1.7%	2.4%	2.6%	1.7%	1.9%	2.1%	2.4%	2.7%	3.0%	↑
Liquidity														
Unrestricted cash	Unrestricted cash / current liabilities		134.8%	98.7%	77.3%	45.0%	47.5%	47.0%	55.5%	64.2%	78.5%	94.4%	107.1%	↑
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%	4.8%	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									Trend
					25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	
Rates effort	Rate revenue / property values (CIV)		0.2%	<b>0.2%</b>	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	→
<b>Efficiency</b>														
Revenue level	General rates and municipal charges / number of property assessments	3	\$1,727	<b>\$1,756</b>	\$1,801	\$1,840	\$1,880	\$1,920	\$1,960	\$1,998	\$2,037	\$2,078	\$2,122	→

## 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 70: 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	
<b>Population</b>	Total expenses / municipal population		\$2,101	\$2,085	\$2,069	\$2,056	\$2,067	\$2,116	\$2,146	\$2,173	\$2,196	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	→
<b>Own-source revenue</b>	Own source revenue / municipal population		\$2,039	\$2,040	\$2,031	\$2,033	\$2,047	\$2,079	\$2,112	\$2,144	\$2,173	\$2,205	\$2,239	→
<b>Recurrent grants</b>	Recurrent grants / municipal population		\$78	\$73	\$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 71: Glossary.*

Term	Definition
<b>The Act</b>	Means the <i>Local Government Act 2020</i> .
<b>Adjusted underlying revenue</b>	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.
<b>Adjusted underlying surplus (or deficit)</b>	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.
<b>Annual budget</b>	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.
<b>Annual report</b>	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.
<b>Annual reporting requirements</b>	Annual reporting requirements include the financial reporting requirements of The Act, accounting standards and other mandatory professional reporting requirements.
<b>Asset expansion expenditure</b>	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.
<b>Asset renewal expenditure</b>	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
<b>Asset upgrade expenditure</b>	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
<b>Australian accounting standards</b>	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.
<b>Balance sheet</b>	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.
<b>Borrowing strategy</b>	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.
<b>Budget</b>	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.
<b>Budget preparation requirement</b>	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.
<b>Capital expenditure</b>	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.
<b>Capital works program</b>	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.
<b>Carry forward capital works</b>	Carry forward capital works (also referred to as 'project deferrals') are those that are incomplete in the current budget year and will be completed in the following budget year.
<b>Comprehensive income statement</b>	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.
<b>Council Plan</b>	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.
<b>Department of Jobs, Skills, Industry and Regions</b>	Local Government Victoria is part of the Department of Jobs, Skills, Industry and Regions.
<b>Discretionary reserves</b>	Discretionary reserves are funds earmarked by Council for various purposes.
<b>External influences in the preparation of a budget</b>	Matters arising from third party actions over which Council has little or no control, for example, changes in legislation.
<b>The Financial Plan</b>	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
<b>Financial statements</b>	<p>Part 4 of The Act requires the following documents to include financial statements:</p> <ul style="list-style-type: none"> <li>- Budget</li> <li>- Annual Report.</li> </ul> <p>The financial statements to be included in the Budget include:</p> <ul style="list-style-type: none"> <li>- comprehensive income statement</li> <li>- balance sheet</li> <li>- statement of changes in equity</li> <li>- statement of cash flows</li> <li>- statement of capital works.</li> </ul> <p>The financial statements must be in the form set out in the Local Government Model Financial Report.</p>
<b>Financial sustainability</b>	Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term.
<b>Financing activities</b>	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.
<b>Four-way budgeting methodology</b>	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.
<b>Infrastructure</b>	Non-current property, plant and equipment excluding land.
<b>Infrastructure strategy</b>	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.
<b>Internal influences in the preparation of the budget</b>	Matters arising from Council actions over which there is some element of control, for example, approval of unbudgeted capital expenditure.
<b>Investing activities</b>	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.
<b>Key assumptions</b>	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.
<b>Legislative framework</b>	The Act, regulations and other laws and statutes which set a Council's governance, planning and reporting requirements.
<b>Local Government (Planning and Reporting) Regulations 2020</b>	<p>Regulations, made under Section 325 of The Act prescribe:</p> <ul style="list-style-type: none"> <li>(a) The content and preparation of the financial statements of a Council.</li> <li>(b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council.</li> <li>(c) The information to be included in a Council Plan, Financial Plan, budget, revised budget and Annual Report.</li> </ul>
<b>Local Government Model Financial Report</b>	Local Government Model Financial Report published by the Department from time-to-time including on the Department's Internet website.
<b>Local road</b>	"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
<b>New asset expenditure</b>	Expenditure that creates a new asset that provides a service that does not currently exist.
<b>Non-financial resources</b>	Means the resources other than financial resources required to deliver the services and initiatives in the Budget.
<b>Non-recurrent grants</b>	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.
<b>Operating activities</b>	Operating activities means those activities that relate to the provision of goods and services.
<b>Operating expenditure</b>	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.
<b>Operating revenue</b>	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.
<b>Own-source revenue</b>	Means adjusted underlying revenue other than revenue that is not under the control of Council, including government grants.
<b>Performance statement</b>	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.
<b>Project deferrals</b>	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.
<b>Rate structure (rating information)</b>	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.
<b>Rating strategy</b>	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.
<b>Recurrent grant</b>	A grant other than a non-recurrent grant.
<b>Regulations</b>	Local Government (Planning and Reporting) Regulations 2020.
<b>Restricted cash</b>	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.
<b>Revised budget</b>	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.
<b>Road Management Act</b>	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> .
<b>Statement of capital works</b>	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.
<b>Statement of capital works</b>	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
<b>Statement of cash flows</b>	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.
<b>Statement of changes in equity</b>	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.
<b>Statement of human resources</b>	Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.
<b>Statutory reserves</b>	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
<b>Unrestricted cash</b>	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
<b><i>Valuations of Land Act 1960</i></b>	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 1 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 2 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 3 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.**

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# Service profiles

This Volume 3 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	
Operating costs \$000	
Employee costs	685
Contracts	61
Materials and other expenses	569
Operating projects	2,855
<b>Total operating expenses</b>	<b>4,170</b>
Capital projects	-
<b>Total expenses</b>	<b>4,170</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	2,023
Other Income	-
Parking Revenue	502
Rates and Charges	1,645
<b>Total funding</b>	<b>4,170</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Project totals exclude project contingency.

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
In Our Backyard Strategy Implementation	2,855	900	-	-
<b>Total operating projects</b>	<b>2,855</b>	<b>900</b>	<b>-</b>	<b>-</b>

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	
<b>Operating costs \$000</b>	
Employee costs	1,725
Contracts	1,300
Materials and other expenses	1,727
Operating projects	150
<b>Total operating expenses</b>	<b>4,902</b>
Capital projects	-
<b>Total expenses</b>	<b>4,902</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	660
Grants	1,278
Reserves	(1,944)
Other Income	-
Parking Revenue	590
Rates and Charges	4,319
<b>Total funding</b>	<b>4,902</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expenses) \$000	
Delivered Meals Service	1,035
Social Meals Program	101
South Port Day Links	59
Sacred Heart Mission	35

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.*

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

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Commonwealth Aged Care	150	-	-	-
<b>Total operating projects</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

## Children

The children service 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	
<b>Operating costs \$000</b>	
Employee costs	13,084
Contracts	525
Materials and other expenses	5,727
Operating projects	55
<b>Total operating expenses</b>	<b>19,391</b>
Capital projects	1,614
<b>Total expenses</b>	<b>21,005</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	10,020
Grants	1,994
Reserves	(345)
Other Income	1,004
Parking Revenue	2,527
Rates and Charges	5,808
<b>Total funding</b>	<b>21,005</b>
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
<b>Total capital projects</b>	<b>1,344</b>	<b>2,438</b>	<b>3,897</b>	<b>5,019</b>

Operating projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Kinder central registration and enrolment	55	-	-	-
<b>Total operating projects</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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	1,306
Materials and other expenses	2,755
Operating projects	-
<b>Total operating expenses</b>	<b>4,909</b>
Capital projects	-
<b>Total expenses</b>	<b>4,909</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	156
Grants	114
Reserves	(297)
Other Income	45
Parking Revenue	590
Rates and Charges	4,300
<b>Total funding</b>	<b>4,909</b>
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**

<b>Capital projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

<b>Operating projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

## Families and young people

The family and young people service 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 369

**Total expenses 3,933**

Expenses include management overhead allocation and exclude depreciation.

### 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.*

### How the service is funded \$000

Fees and Charges	552
Grants	36
Reserves	155

Other Income 473

Parking Revenue 2,717

Rates and Charges 552

**Total funding 3,933**

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

### 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	239	1,713	-	-
Skidders Adventure Playground upgrades	50	626	-	-
<b>Total capital projects</b>	<b>289</b>	<b>2,339</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

## Recreation

The recreation service 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
<b>Total operating expenses</b>	<b>5,142</b>
Capital projects	13,104
<b>Total expenses</b>	<b>18,245</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	244
Grants	939
Reserves	4,671
Other Income	30
Parking Revenue	2,195
Rates and Charges	10,167
<b>Total funding</b>	<b>18,245</b>
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	959	705	-	-
JL Murphy Community Pitch synthetic field	3,590	-	-	-
Lagoon Reserve pavilion and sports Field	3,325	3,830	-	-
North Port Oval Access and Egress	278	350	-	-
Elder Smith netball courts and pavilion	342	5,068	-	-
Albert Park Bowls Club pavilion upgrade	536	-	-	-
Elwood Reserve change and umpire rooms	657	-	-	-
Elwood Croquet Club Upgrade	147	30	2,000	-
Gymnastics Facility Feasibility Study	100	-	-	-
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	1,692	1,110	3,700	1,290
<b>Total capital projects</b>	<b>11,881</b>	<b>11,460</b>	<b>6,200</b>	<b>1,790</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Sport and Recreation Strategy refresh	67	67	-	-
<b>Total operating projects</b>	<b>67</b>	<b>67</b>	<b>-</b>	<b>-</b>

*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	1,237
<b>Total operating expenses</b>	<b>4,544</b>
Capital projects	83
<b>Total expenses</b>	<b>4,627</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	338
Other Income	-
Parking Revenue	557
Rates and Charges	3,732
<b>Total funding</b>	<b>4,627</b>
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	83	60	-	-
<b>Total Capital Projects</b>	<b>83</b>	<b>60</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Fishermans Bend program	537	185	-	-
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	-	-	-
<b>Total operating projects</b>	<b>1,237</b>	<b>765</b>	<b>410</b>	<b>260</b>

*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	180
Materials and other expenses	600
Operating projects	0
<b>Total operating expenses</b>	<b>8,902</b>
Capital projects	0
<b>Total expenses</b>	<b>8,902</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	9,638
Grants	133
Reserves	(159)
Other Income	-
Parking Revenue	1,071
Rates and Charges	(1,781)
<b>Total funding</b>	<b>8,902</b>
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	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

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	
<b>Total operating expenses</b>	<b>2,207</b>
Capital projects	
<b>Total expenses</b>	<b>2,207</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	919
Grants	68
Reserves	(332)
Other Income	-
Parking Revenue	266
Rates and Charges	1,286
<b>Total funding</b>	<b>2,207</b>
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	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*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
<b>Total operating expenses</b>	<b>2,485</b>
Capital projects	
<b>Total expenses</b>	<b>2,485</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,139
Grants	-
Reserves	(332)
Other Income	-
Parking Revenue	299
Rates and Charges	1,379
<b>Total funding</b>	<b>2,485</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Domestic Animal Management Plan 2026	85	30	-	-
<b>Total operating projects</b>	<b>85</b>	<b>30</b>	<b>-</b>	<b>-</b>

*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	
<b>Total operating expenses</b>	<b>555</b>
Capital projects	
<b>Total expenses</b>	<b>555</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(332)
Other Income	-
Parking Revenue	67
Rates and Charges	820
<b>Total funding</b>	<b>555</b>
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	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*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	12,293
Materials and other expenses	952
Operating projects	1,205
<b>Total operating expenses</b>	<b>17,510</b>
Capital projects	59,050
<b>Total expenses</b>	<b>76,560</b>
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	2,796
Reserves	53,669
Other Income	476
Parking Revenue	9,209
Rates and Charges	9,591
<b>Total funding</b>	<b>76,560</b>
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	840	250	250
Elwood foreshore facilities development	427	917	7,142	7,192
Gasworks Arts Park reinstatement	2,521	-	-	-
Gasworks Arts Park – Playground Upgrade	652	-	-	-
Acland Street Plaza greening and hostile vehicle mitigation	389	-	-	-
Cobden Place Pocket Park	-	1,680	-	-
Palais Theatre and Luna Park precinct	1,073	-	-	-
Sol Green Reserve upgrade	540	340	-	-
St Kilda Promenade safety upgrade	336	94	-	-
St Kilda Pier landside works upgrade	573	4,888	-	-
St Vincent Gardens Playground	263	1,330	-	-

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Sandridge Bay Trail safety upgrade	200	-	-	-
Public space minor capital works	530	900	1,200	1,200
Expand Pakington Street Reserve	250	-	-	-
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 (CCTV) upgrade	185	360	175	-
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	1441	415	1,060	680
<b>Total capital projects</b>	<b>56,972</b>	<b>17,160</b>	<b>25,028</b>	<b>11,957</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
St Kilda Marina project	330	2,200	2,500	-
Coastal planning	383	153	-	-
Glen Eira Avenue Reserve trial	-	75	-	-
Blessington Street temporary road closure	-	56	150	-
Greenline upgrade trial	145	-	-	-
Open space and tree maintenance review	180	-	-	-
Middle Park Beach Renourishment	150	1,140	-	-
<b>Total operating projects</b>	<b>1,188</b>	<b>3,624</b>	<b>2,650</b>	<b>-</b>

*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	7,844
Contracts	10,656
Materials and other expenses	5,894
Operating projects	630
<b>Total operating expenses</b>	<b>25,024</b>
Capital projects	9,087
<b>Total expenses</b>	<b>34,111</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,142
Grants	2,043
Reserves	2,770
Other Income	247
Parking Revenue	4,103
Rates and Charges	23,807
<b>Total funding</b>	<b>33,711</b>
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 carparks	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	1,675	1,552	5,540	1,310
Blackspot safety improvements program	278	420	420	420
Footpath renewal program	1,215	2,152	2,924	2,456
Civil Minor Capital Works	300	300	300	300
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	20	188	1,255	1,255
Parking technology program	230	400	400	400
Vehicle exclusion Pier Street Waterfront	-	190	-	-
Pedestrian infrastructure program	180	1,065	900	700
Road renewal program	2,432	3,815	3,485	1,870
<b>Total capital projects</b>	<b>7,716</b>	<b>11,287</b>	<b>16,394</b>	<b>9,806</b>

*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	376	-	-	-
Parking Technology Future Plan	75	-	-	-
Domain Precinct – Metro Tunnel	60	-	-	-
<b>Total operating projects</b>	<b>606</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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	4,157
Materials and other expenses	790
Operating projects	-
<b>Total operating expenses</b>	<b>11,955</b>
Capital projects	1,720
<b>Total expenses</b>	<b>13,675</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	500
Reserves	278
Other Income	81
Parking Revenue	1,645
Rates and Charges	11,172
<b>Total funding</b>	<b>13,675</b>
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	750	620	494	450
Stormwater management program	740	1,000	1,000	1,000
<b>Total capital projects</b>	<b>1,490</b>	<b>1,620</b>	<b>1,494</b>	<b>1,450</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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	2,101
<b>Total operating expenses</b>	<b>4,911</b>
Capital projects	2,101
<b>Total expenses</b>	<b>9,714</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	1,150
Reserves	2,299
Other Income	-
Parking Revenue	1,168
Rates and Charges	5,096
<b>Total funding</b>	<b>9,714</b>
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	1,027	370	200	200
EcoCentre redevelopment	1,784	-	-	-
Stormwater harvesting program	20	1,371	1,010	1,643
Open space irrigation renewal upgrade	210	750	285	285
Water sensitive urban design program	610	700	700	700
<b>Total capital projects</b>	<b>4,136</b>	<b>3,191</b>	<b>2,195</b>	<b>2,828</b>

*Project totals exclude project contingency.*

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Public Tree Canopy Protection Program	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	430	337	345	345
Community Sustainability Programs	90	90	90	90
ESD Compliance Program Trial	121	121	-	-
Greening Port Phillip program	640	840	700	700
<b>Total operating projects</b>	<b>1,926</b>	<b>2,041</b>	<b>1,555</b>	<b>1,555</b>

*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	708
<b>Total operating expenses</b>	<b>19,675</b>
Capital projects	295
<b>Total expenses</b>	<b>19,970</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	326
Grants	77
Reserves	166
Other Income	292
Parking Revenue	2,402
Rates and Charges	16,706
<b>Total funding</b>	<b>19,970</b>
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
<b>Total capital projects</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>295</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Waste transformation program	551	-	-	-
<b>Total operating projects</b>	<b>551</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>Total operating expenses</b>	<b>5,808</b>
Capital projects	12,250
<b>Total expenses</b>	<b>18,058</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	93
Grants	150
Reserves	11,592
Other Income	69
Parking Revenue	2,172
Rates and Charges	3,982
<b>Total funding</b>	<b>18,058</b>
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	710	-	-
South Melbourne Town Hall renewal upgrade	10,005	15,285	-	-
Palais Theatre tunnels rectification	655	-	-	-
Art acquisition	-	30	-	30
Conservation of South African War Memorial	168	-	-	-
<b>Total capital projects</b>	<b>11,372</b>	<b>16,025</b>	<b>-</b>	<b>30</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Deliver Live Music Action Plan	75	-	-	-
<b>Total operating projects</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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
<b>Total operating expenses</b>	<b>1,922</b>
Capital projects	635
<b>Total expenses</b>	<b>2,557</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(140)
Other Income	-
Parking Revenue	308
Rates and Charges	2,389
<b>Total funding</b>	<b>2,557</b>
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	-	-	-
Commercial Precincts Minor Enhancements	350	350	350	350
<b>Total capital projects</b>	<b>485</b>	<b>350</b>	<b>350</b>	<b>350</b>

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	-	-	-
<b>Total operating projects</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	
<b>Total operating expenses</b>	<b>5,270</b>
Capital projects	
<b>Total expenses</b>	<b>5,270</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	642
Grants	90
Reserves	(332)
Other Income	444
Parking Revenue	634
Rates and Charges	3,792
<b>Total funding</b>	<b>5,270</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Project totals exclude project contingency.

## Library

The 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
<b>Total operating expenses</b>	<b>5,550</b>
Capital projects	1,227
<b>Total expenses</b>	<b>6,777</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	29
Grants	771
Reserves	(92)
Other Income	-
Parking Revenue	815
Rates and Charges	5,253
<b>Total funding</b>	<b>6,777</b>
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	872	892	900
Library facilities improvement program	375	300	1,470	1,470
<b>Total capital projects</b>	<b>1,227</b>	<b>1,172</b>	<b>2,362</b>	<b>2,370</b>

Operating projects \$000	2024/ 25	2025 /26	2026 /27	2027/ 28
Library Action Plan technology implementation	60	60	60	-
<b>Total operating projects</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>

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	-
<b>Total operating expenses</b>	<b>8,457</b>
Capital projects	2,183
<b>Total expenses</b>	<b>10,640</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	363
Grants	-
Reserves	1,057
Other Income	7,720
Parking Revenue	1,280
Rates and Charges	220
<b>Total funding</b>	<b>10,640</b>
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	447	2,699	4,405	4,401
South Melbourne Market compliance works program	914	80	-	-
<b>Total capital projects</b>	<b>1,845</b>	<b>3,284</b>	<b>5,110</b>	<b>5,106</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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	7,516
Contracts	7,360
Materials and other expenses	2,893
Operating projects	75
<b>Total operating expenses</b>	<b>17,844</b>
Capital projects	6,923
<b>Total expenses</b>	<b>24,767</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,026
Grants	-
Reserves	1,479
Other Income	16,484
Parking Revenue	2,979
Rates and Charges	2,799
<b>Total funding</b>	<b>24,767</b>
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	821	1,100	1,100	2,540
Building safety and accessibility program	1,527	2,094	1,590	1,590
Building renewal program	1,115	-	-	-
Council fleet renewal program	2,380	1,965	2,585	2,355
Workplace Plan implementation	487	772	772	774
<b>Total capital projects</b>	<b>6,331</b>	<b>5,931</b>	<b>6,047</b>	<b>7,259</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Conservation Management Plan - Port Melbourne Town Hall	75	35	-	-
<b>Total operating projects</b>	<b>75</b>	<b>35</b>	<b>-</b>	<b>-</b>

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	
<b>Total operating expenses</b>	<b>3,028</b>
Capital projects	
<b>Total expenses</b>	<b>3,028</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(332)
Other Income	-
Parking Revenue	364
Rates and Charges	2,996
<b>Total funding</b>	<b>3,028</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	1,579
<b>Total operating expenses</b>	<b>3,909</b>
Capital projects	-
<b>Total expenses</b>	<b>3,909</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	8
Reserves	69
Other Income	-
Parking Revenue	470
Rates and Charges	3,362
<b>Total funding</b>	<b>3,909</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Clever Council program	1,545	1,215	1,000	1,000
<b>Total operating projects</b>	<b>1,545</b>	<b>1,215</b>	<b>1,000</b>	<b>1,000</b>

*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	1,948
Materials and other expenses	1,195
Operating projects	-
<b>Total operating expenses</b>	<b>10,144</b>
Capital projects	
<b>Total expenses</b>	<b>10,144</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	241
Grants	3,350
Reserves	(12,855)
Other Income	19,061
Parking Revenue	1,220
Rates and Charges	(873)
<b>Total funding</b>	<b>10,144</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>Total operating expenses</b>	<b>9,343</b>
Capital projects	
<b>Total expenses</b>	<b>9,343</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	3
Grants	-
Reserves	(332)
Other Income	487
Parking Revenue	1,124
Rates and Charges	8,060
<b>Total funding</b>	<b>9,343</b>
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	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Council Plan development	116	70	70	70
Council Election	723	-	-	-
<b>Total operating projects</b>	<b>839</b>	<b>70</b>	<b>70</b>	<b>70</b>

*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	
<b>Operating costs \$000</b>	
Employee costs	3,828
Contracts	42
Materials and other expenses	1,375
Operating projects	125
<b>Total operating expenses</b>	<b>5,370</b>
Capital projects	-
<b>Total expenses</b>	<b>5,370</b>
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	(332)
Other Income	26
Parking Revenue	646
Rates and Charges	5,031
<b>Total funding</b>	<b>5,370</b>
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	-	50
Total operating projects	125	50	-	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	5,572
Materials and other expenses	844
Operating projects	0
<b>Total operating expenses</b>	<b>13,608</b>
Capital projects	750
<b>Total expenses</b>	<b>14,358</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(332)
Other Income	301
Parking Revenue	1,727
Rates and Charges	12,662
<b>Total funding</b>	<b>14,358</b>
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	750	750	750	750
<b>Total capital projects</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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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普通話	9679 9858	Русский	9679 9813	Other	9679 9814



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🌐 [relayservice.gov.au](http://relayservice.gov.au)

## Attachment 5: Financial changes identified and incorporated into Budget 2024-25

### Attachment 5: Financial changes that have been incorporated into baseline of the Budget 2024/25 (also includes changes to future years due to Portfolio Delivery Assessments)

Item	Explanation	Expenditure Change (\$,000s)	Income Change (\$'000)	Reserve Change (\$000's)	Budget Impact (\$,000s)
<b>Operating Changes:</b>					
Statutory Fee Increase per State Government	Statutory Fee Increase (released as part of State Budget) of 2.75% was lower than budget estimate of 3.40%	0	(71)	0	(71)
Interest Income	Increase of \$0.3 million in projected interest income due to increased cash holding because of updated portfolio delivery timelines.	0	300	0	300
Inflation Provision	Additional provision for inflation above budget assumption (3.4 per cent). With persistent inflation trending higher than budget.	(500)	0	0	(500)
Tree Maintenance	Additional temporary funding to respond and prioritise customer requests and work orders while managing additional requirements to comply with electrical line clearance requirements.	(125)	0	0	(125)
<b>Portfolio Changes:</b>					
Additional Grant Income	Additional grant income of \$0.28 million secured to part fund works being conducted at JL Murphy Community Pitch.	0	275	0	275
Palais Theatre Tunnels Rectification	Rectification approach updated. Project funded from the Palais Theatre Reserve	750	0	(750)	0
Sports Fields Lighting Expansion Program	Savings on project completion	164	0	0	164
Port Melbourne Town Hall Entry and Safety Upgrades	Updated project scope to include wider safety concerns including the reconfiguration of the front counters and office spaces	(335)	0	335	0
Domain Precinct - Metro Tunnel Project	Project extended in 2024/25. Fully funded by the State Government	(60)	60	0	0
<b>Sub-Total</b>		<b>(106)</b>	<b>564</b>	<b>(415)</b>	<b>43</b>
<b>Community Budget Requests</b>					
<i>Noting this group is pending final outcome of the Council Meeting 26 June 2024</i>					
Elwood Park Tennis Club	To provide total funding of \$85,000 towards proposed capital works including \$60,000 to install a tree root barrier and \$25,000 towards asset renewal works.	(85)		85	0
South Melbourne Symphony Orchestra	To provide to the South Melbourne Symphony Orchestra \$9,000 per annum for three years commencing 2024/25 to cover the budget shortfall caused by the need to rent a space outside the municipality while the South Melbourne Town Hall undergoes works.	(9)		9	0
					0
<b>Sub-Total</b>		<b>(94)</b>	<b>0</b>	<b>94</b>	<b>0</b>

## Attachment 5: Financial changes identified and incorporated into Budget 2024-25

### Attachment 5: Financial changes that have been incorporated into baseline of the Budget 2024/25 (also includes changes to future years due to Portfolio Delivery Assessments)

#### Project deferrals from 2023/24 to 2024/25

The following projects have been partially deferred from 2023/24 to 2024/25 since the release of the draft budget. This is to reflect updated delivery timeframes as reported in the Monthly CEO report.

In Our Backyard	1,378		(1,378)	0
Commonwealth Aged Care Reforms	150		(150)	0
St Kilda Adventure Playground Upgrade	186		(186)	0
Albert Park Bowls Club Pavilion	45		(45)	0
Elwood Croquet Club Upgrade	40		(40)	0
Elwood Reserve Change Rooms and Toilets	530		(530)	0
Graham St Overpass Skatepark and Carpark	354		(354)	0
Sports Playing Field Upgrade Program	50		(50)	0
Planning Scheme Amendments Program	50		(50)	0
Elwood Foreshore Facilities Development	30		(30)	0
Public Space Minor Capital Works	70		(70)	0
Open Space & Tree Maintenance Procurement	80		(80)	0
Acland Street Plaza HVM	109		(109)	0
Middle Park Beach Renourishment	50		(50)	0
Public Space Lighting Renew & Upgrade Program	67		(67)	0
Expand Pakington Street Reserve	45		(45)	0
Gasworks Arts Park Reinstatement	550		(550)	0
Sol Green Reserve Upgrade	40		(40)	0
Hewison Reserve Upgrade	95		(95)	0
St Vincents Gardens Playground	60		(60)	0
Coastal Planning	150		(150)	0
West Beach Boardwalk Accessibility	307		(307)	0
Moubray St Community Park	50		(50)	0
Inkerman Safe Travel Corridor	70		(70)	0
Local Area Traffic Management - Danks Street and Withers Street	340		(340)	0
Public Toilet Plan Implementation	440		(440)	0
HVAC, Air and Energy Improvement Program	50		(50)	0
EcoCentre Redevelopment	988		(988)	0
Greening Port Phillip Program	125		(125)	0
Palais Theatre Tunnels Rectification	340		(340)	0
South Melbourne Town Hall Renewal Upgrade	792		(792)	0
St Kilda Library Furniture Replacement	240		(240)	0
South Melbourne Market Project Connect	60		(60)	0
South Melbourne Market Compliance Works	145		(145)	0
Building Renewal and Upgrade Program	183		(183)	0
Building Safety & Accessibility Program	160		(160)	0
Workplace Renewal and Upgrade Program	50		(50)	0
Clever Port Phillip	40		(40)	0
Maritime Infrastructure Renewal	30		(30)	0
Gymnastics Facility Feasibility Study	80		(80)	0
Council Furniture and Fittings	50		(50)	0
Fishermans Bend Program	23		(23)	0
Albert Park Bowls Club Pavilion Upgrade	45		(45)	0
<b>Sub-Total</b>	<b>8,737</b>	<b>0</b>	<b>(8,737)</b>	<b>0</b>

#### Project brought forward from 2024/25 to 2023/24

Gasworks Arts Park - Park Upgrade	(100)		100	0
Building Roof Renewals	(100)		100	0
Waste Transformation Program 2022-24	(49)		49	0
St Kilda Foreshore Lighting Renewal	(200)		200	0
<b>Sub-Total</b>	<b>(449)</b>	<b>0</b>	<b>449</b>	<b>0</b>

#### Re-phasing to future years based on updated information and to align with resource capacity

Projects re-phased to ensure deliverability of programs in 2024/25 within available capacity, including deferred projects from 2023/24. The rephasing of projects to future years has resulted in a lower expenditure in 2024/25. Funds will be needed for the future year portfolio deficit and therefore has been ringfenced in reserves

In Our Backyard	900		(900)	0
Clever Port Phillip	215		(215)	0
Pier Road and Bay Trail Safety Upgrade	110		(110)	0
Broadway Bridge Works	2,600	(1,437)	(1,163)	0
Elder Smith Netball Courts and Pavilion	4,050		(4,050)	0
Lagoon Reserve Pavilion & Sports Field	4,980		(4,980)	0
<b>Sub-Total</b>	<b>12,855</b>		<b>(11,418)</b>	<b>0</b>

\* Figures in parentheses are an additional expense to Council.

<b>Total</b>	<b>20,943</b>	<b>564</b>	<b>(20,027)</b>	<b>43</b>
<b>Draft Budget 2024/25 Cumulative Cash Surplus</b>				<b>675</b>
<b>Changes to Budget 2024/25 Cash Surplus</b>				<b>43</b>
<b>Changes to Forecast 2023/24 Cash Surplus</b>				<b>(99)</b>
<b>Budget 24/25 Cumulative Cash Surplus</b>				<b>619</b>



## Attachment 6 - Schedule of Cultural and Recreational Lands Act 1963 - Rates Grants 2024/25

## City of Port Phillip

Property Address	Description	% Rates Payable 2024-25	Capital Improved Value (2024 Cycle)	2024-25 Cultural and Recreational Rates	Cultural and Recreational Grant Given	Cultural and Recreational Rates Payable (after grant)
1/1A St Vincent Place, Albert Park	ALBERT PARK TENNIS CLUB	15%	\$1,575,000	\$3,241	\$2,755	\$486
3 Elwood Foreshore, Elwood	ELWOOD ANGLING CLUB	15%	\$1,470,000	\$3,025	\$2,571	\$454
103 Canterbury Road, Albert Park	CARMELITE MIDDLE PARK TENNIS CLUB	15%	\$500,000	\$1,029	\$875	\$154
135A Ormond Esplanade, Elwood	ELWOOD CROQUET CLUB	15%	\$1,365,000	\$2,809	\$2,388	\$421
69A Ormond Esplanade, Elwood	ELWOOD PARK TENNIS CLUB	15%	\$1,365,000	\$2,809	\$2,388	\$421
254-256 Ferrars Street, South Melbourne	MELBOURNE CAMERA CLUB	75%	\$1,200,000	\$2,470	\$617	\$1,852
83 Swallow Street, Port Melbourne	PORT MELBOURNE TENNIS CLUB INC	15%	\$2,983,000	\$6,139	\$5,218	\$921
3 Aquatic Drive, Albert Park	THE BOAT SHED - VIC SAILING & BOATING CENTRE	15%	\$580,000	\$1,194	\$1,015	\$179
129B Beaconsfield Parade, Albert Park	ALBERT PARK YACHTING AND ANGLING CLUB	35%	\$1,552,000	\$3,194	\$2,076	\$1,118
101 Canterbury Road, Albert Park	MIDDLE PARK BOWLING CLUB	35%	\$1,250,000	\$2,573	\$1,672	\$900
130 Spring Street West, Port Melbourne	PORT MELBOURNE BOWLING CLUB	35%	\$6,460,000	\$13,295	\$8,642	\$4,653
38 Beach Street, Port Melbourne	PORT MELBOURNE YACHT CLUB	35%	\$5,225,000	\$10,638	\$6,915	\$3,723
2 Jacka Boulevard, St Kilda	ROYAL MELBOURNE YACHT SQUADRON	75%	\$6,305,000	\$12,837	\$3,209	\$9,628
66 Fitzroy Street, St Kilda	ST KILDA SPORTS CLUB INC	35%	\$4,350,000	\$8,952	\$5,819	\$3,133
5 Elwood Foreshore, Elwood	ELWOOD SAILING CLUB INC	35%	\$1,680,000	\$3,457	\$2,247	\$1,210
34-36 Aughtie Drive, Albert Park	PLANT WILLIAMSON ROWING CLUB	35%	\$1,100,000	\$2,264	\$1,471	\$792
351A Williamstown Road, Port Melbourne	PORT MELBOURNE SOCCER CLUB	35%	\$6,849,000	\$14,095	\$9,162	\$4,933
37 Lakeside Drive, Albert Park	ALBERT PARK PUBLIC GOLF COURSE	75%	\$3,000,000	\$6,174	\$1,544	\$4,631
494-498 St Kilda Road, Melbourne	ALBERT RESERVE TENNIS CLUB	35%	\$11,000,000	\$22,638	\$14,715	\$7,923
500-520 St Kilda Road, Melbourne	MELBOURNE CRICKET CLUB - ALBERT GROUND & CRICKET OVAL & PAV	75%	\$37,000,000	\$76,146	\$19,037	\$57,110
1 Lakeside Drive, St Kilda	CRICKET VICTORIA - CITIPOWER CENTRE, JUNCTION OVAL RESERVE & PLAYING FIELD	75%	\$48,410,000	\$99,628	\$24,907	\$74,721
170 Fitzroy Street, St Kilda	CRICKET VICTORIA - BLACKIE IRONMONGER STAND	75%	\$1,545,000	\$3,180	\$795	\$2,385
180 Fitzroy Street, St Kilda	CRICKET VICTORIA - KEVIN MURRAY STAND	75%	\$927,000	\$1,908	\$477	\$1,431
1 Aquatic Drive, Albert Park	ALBERT PARK SAILING CLUB	35%	\$880,000	\$1,811	\$1,177	\$634
3/1A St Vincent Place, Albert Park	ALBERT PARK VRI BOWLS CLUB	35%	\$3,150,000	\$6,483	\$4,214	\$2,269
5 Aquatic Drive, Albert Park	ALBERT PARK YACHT CLUB	35%	\$990,000	\$2,037	\$1,324	\$713
3 Aughtie Drive, Albert Park	FIELD 3 / PAV C - ALBERT PARK TENNIS/ HOCKEY CLUB	15%	\$1,440,000	\$2,964	\$2,519	\$445
<b>Total*</b>			<b>\$154,151,000</b>	<b>\$316,989</b>	<b>\$129,748</b>	<b>\$187,241</b>

\*Waste charges will apply in addition to these totals

**Attachment 7 - Office of Housing Elderly Persons Rating Agreement - Rates Grants 2024-25 of Port Phillip**

Property Address	Number of Properties	Capital Improved Value (2024 Cycle)	2024-25 General Rates	Rates Payable	Council Waiver Agreement 2024-25
100 Ashworth St, Albert Park	72	\$42,000,000	\$72,366	\$36,183	\$36,183
2 Henryville St, St Kilda	24	\$5,040,000	\$8,684	\$4,342	\$4,342
114 Inkerman St, St Kilda	27	\$7,590,000	\$13,078	\$6,539	\$6,539
150 Inkerman St, St Kilda	107	\$33,540,000	\$57,789	\$28,895	\$28,895
152 Inkerman St, St Kilda	18	\$4,860,000	\$8,374	\$4,187	\$4,187
154 Inkerman St, St Kilda	9	\$2,430,000	\$4,187	\$2,093	\$2,093
156 Inkerman St, St Kilda	4	\$1,080,000	\$1,861	\$930	\$930
180 Mills St, Albert Park	47	\$17,390,000	\$29,963	\$14,981	\$14,981
146-156 Victoria Ave, Albert Park	83	\$23,610,000	\$40,680	\$20,340	\$20,340
482 Williamstown Rd, Port Melbourne	24	\$5,760,000	\$9,924	\$4,962	\$4,962
<b>Total*</b>		<b>\$143,300,000</b>	<b>\$246,906</b>	<b>\$123,453</b>	<b>\$123,453</b>

*\*Waste charges will apply in addition to these totals*



## Council Plan and Budget (Year 4)

# Engagement Report

June 2024



## Engagement Report – Council Plan and Budget (Year 4)



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## Engagement Report – Council Plan and Budget (Year 4)



# Introduction

## Project background

The Council Plan sets out the long-term vision for City of Port Phillip. It ensures that our key strategies, services, projects, and initiatives align with our community's priorities. It also addresses changing community expectations and needs, plans for population growth, and waste management.

Every four years, City of Port Phillip creates a new Council Plan and Budget, which is then annually reviewed and updated. The draft Council Plan and Budget (Year 4) and the proposed changes to local rates were open for community feedback from 18 April until 13 May 2024.

As this is the final year of a four-year planning cycle, no major changes were proposed to the Council Plan. Instead, the focus was on developing an annual budget that responds to the dynamic financial environment and delivers existing initiatives and projects.

## What we set out to achieve

The purpose of the engagement process was to gauge the level of support for the draft Council Plan and Budget (Year 4) and the proposed changes to local rates, in particular:

- a proposed average rate increase of 2.75 per cent in 2024/25 for Port Phillip property owners
- increasing rates for certain land types that have a negative impact on the amenity of Port Phillip and that are not consistent with Council Plan objectives (derelict land, unactivated retail land, and vacant land).

## Engagement Report – Council Plan and Budget (Year 4)



## About this report

This report provides an overview of how Council engaged with the community, and a summary of the feedback that was provided between 18 April and 13 May 2024.

### Before reading this report

The following should be considered in reading this report:

- Participants were self-selecting. As such, the feedback may reflect only a limited proportion of the local community.
- City of Port Phillip strives to include diverse voices in our engagement activities. We acknowledge however that some people are likely to have experienced barriers to participation in the activities that are outlined in this report – including people with a disability, multicultural communities, older people, Aboriginal and/or Torres Strait Islander people and others.
- The report summarises the feedback from engagement activities. While every effort is made to include the full breadth of feedback provided, not all comments, views or advice is shown in the findings of this report. Where appropriate, a mix of quotes, themes and metrics are used to convey community feedback.
- While efforts are taken to manage duplication, there is potential for double-counting where participants have attended multiple events, and/or completed online activities via the 'Have Your Say' website.
- Detailed participant demographic data was not collected or mandatory across all engagement events and activities. As such, the demographic data in this report is incomplete.
- The information in this report is a summary of the feedback from our community, and has not been independently validated. As such, some information may be factually incorrect, unfeasible or outside of the scope of this project.
- This report summarises key feedback from participants and does not preclude the project team from considering community feedback in its original format.

## Engagement Report – Council Plan and Budget (Year 4)



# What we did

## Communication and engagement activities

Prior to and during the engagement period, information was provided to the community via:

- the 'Have Your Say' website, including the draft documents for consultation, process and timeline information, FAQs, responses to questions submitted on the page, contact details (phone and email), and information for our Translating and Interpreting Service
- 'Neighbourhood Conversation' pop up events, where people could speak directly to a Councillor, the Chief Financial Officer, or a member of our engagement team
- social media posts on both Facebook and Instagram
- letters to the people who could be identified by Council as being potentially affected by the proposed changes to rates for derelict land, unactivated retail land, and vacant land
- hard copy fact sheets at St Kilda Town Hall.

From 18 April to 13 May 2024, community members were invited to provide feedback via:

- an online 'Q&A tool' and an online feedback form on the 'Have Your Say' website, including the opportunity to upload additional documentation
- hard copy feedback forms available to be collected from St Kilda Town Hall
- email to the Council Plan and Budget helpdesk
- 'Neighbourhood Conversation' pop up events
- speaking at a Council Meeting on 14 May 2024.



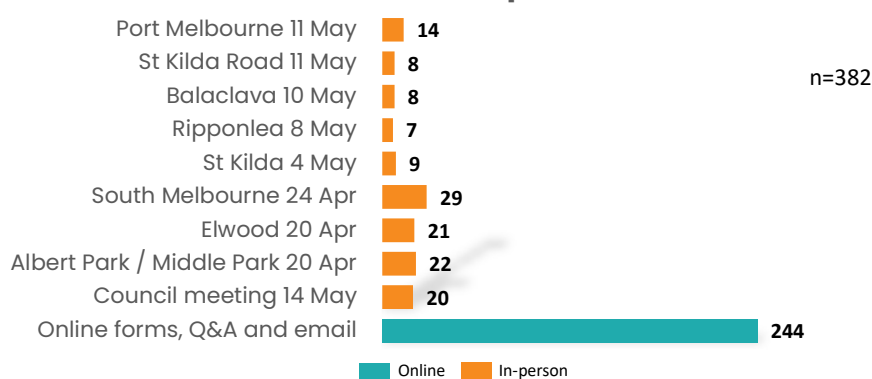
## Engagement Report – Council Plan and Budget (Year 4)



# Participation

During the engagement period, we received feedback from 382 individuals and organisations. A summary of online and in person participation is provided in the figure below.

### Online and in-person interactions



Groups or organisations that provided feedback were:

- 3198 Beach Patrol
- BalletLab Association Inc
- Carlisle Street Traders Association
- City of Port Phillip LGBTQIA+ Advisory Committee
- City of Port Phillip Multicultural Advisory Committee (MAC)
- City of Port Phillip Older Persons Advisory Committee (OPAC)
- Coles Group Property Developments
- Donovans
- Elwood Park Tennis Club (EPTC)
- Elwood Toy Library
- Emgra Pty Ltd
- GLOWING STAR PTY LTD
- Luna Park
- LIVE.ORG.AU and University of the Third Age Port Phillip
- One Ball
- Port Phillip EcoCentre
- Port Phillip Community Group
- Port Phillip Emergency Climate Action Network (PECAN)
- Progressive Port Phillip
- Quad Equities
- Residents of Port Phillip, Inc
- Riverlee
- South Melbourne Symphony Orchestra
- Southside Justice
- St Kilda City Football Netball Club
- Stage Works Pty Ltd T/A TechniStage
- Stokehouse.








## Engagement Report – Council Plan and Budget (Year 4)



### Reach of communications activities

Below is a summary of the ways we communicated information about the project, including ways to provide feedback.






Activity	Reach	Approach
 <b>'Have your say'</b>	15,151 views 9,913 visitors 137 followers	Our dedicated engagement website, 'Have your say' included a page for this project, which provided information on the process and timeline, contact details, and how to provide feedback. This was updated regularly as information became available.
 <b>Direct letter campaign</b>	130 letters	We posted letters to ratepayers who would potentially be impacted by the proposed differential rates changes. This included information about the proposed changes, as well as how to provide feedback.
 <b>Email alerts</b>	Two email alerts 206 recipients	We sent email alerts to 'followers' of the Have Your Say page on 19 April 2024 (81 recipients) and 13 May (125 recipients).
 <b>Social media</b>	<u>Unpaid social media</u> <ul style="list-style-type: none"> <li>• Reach: 1,159</li> <li>• Engagement: 22</li> <li>• Link clicks: 4</li> </ul> <u>Paid social media</u> <ul style="list-style-type: none"> <li>• Reach: 6,576</li> <li>• Impressions: 22,104</li> <li>• Link clicks: 354</li> </ul>	We posted about the project on Facebook and Instagram on 22 April.  We also ran a paid social media campaign from 29 April to 14 May.
 <b>eNewsletters</b>	<u>Have Your Say</u> One edition 3,214 subscribers 38 link clicks  <u>Diversity</u> One edition 6,946 subscribers 129 link clicks	We included information about this project in our Have Your Say e-newsletter on 19 April, and in our 'Diversity' e-newsletter on 23 April.

## Engagement Report – Council Plan and Budget (Year 4)



### Participation per engagement activity

Below is a summary of the ways we collected community feedback about the project between 18 April and 13 May 2024.

Activity	Reach	Approach
 <p><b>Feedback forms</b></p>	182 feedback forms (181 online, one hard-copy)	We provided online and hard-copy feedback forms to ask specific questions about the draft documentation. The forms included free text boxes and an option to upload additional documentation, for general feedback and suggestions. Hard copy feedback forms (as well as fact sheets about the project) were available on request at St Kilda Town Hall.
 <p><b>Neighbourhood conversations</b></p>	118 participants	<p>We held pop-up stalls in locations around Port Phillip, informing people about the project and asking for feedback.</p> <p>Pop up stalls were held at Albert Park/Middle Park on 20<sup>th</sup> April, Elwood on 20<sup>th</sup> April, South Melbourne on 24<sup>th</sup> April, St Kilda / St Kilda West on 4<sup>th</sup> May and Ripponlea on 8<sup>th</sup> May, Balaclava on 10<sup>th</sup> May, and St Kilda Road and Port Melbourne on 11<sup>th</sup> May.</p>
 <p><b>Online Q&amp;A</b></p>	30 questions asked and answered	Community members could ask questions and receive a response from a Council staff member, via the online Q&A tool on the Have Your Say page.
 <p><b>Emails</b></p>	32 emails received	We established a dedicated 'Helpdesk - Council Plan and Budget' email account, which community members could use to ask questions and provide feedback.
 <p><b>Community hearing</b></p>	21 people registered, 20 attended	Community members were invited to attend a Council Meeting on 14 May 2024 to provide feedback directly to Councillors.

## Engagement Report – Council Plan and Budget (Year 4)



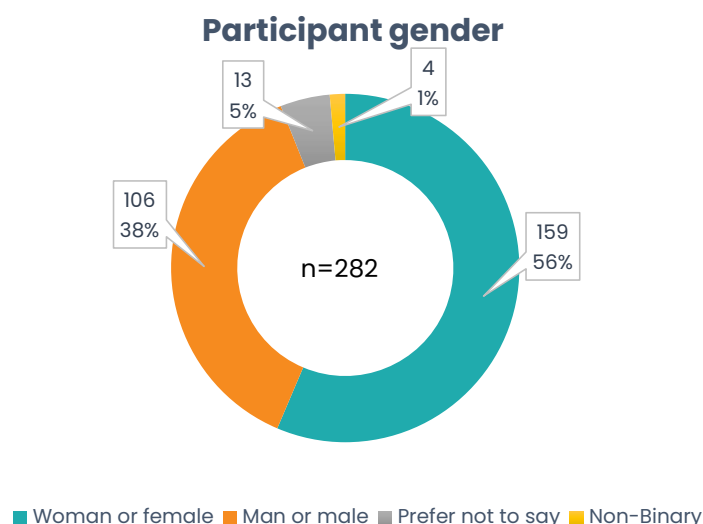
# Who we heard from

## Demographics

From our interactions with the community, **we received demographic information from 282 people**. The following explores those demographics.

### Gender

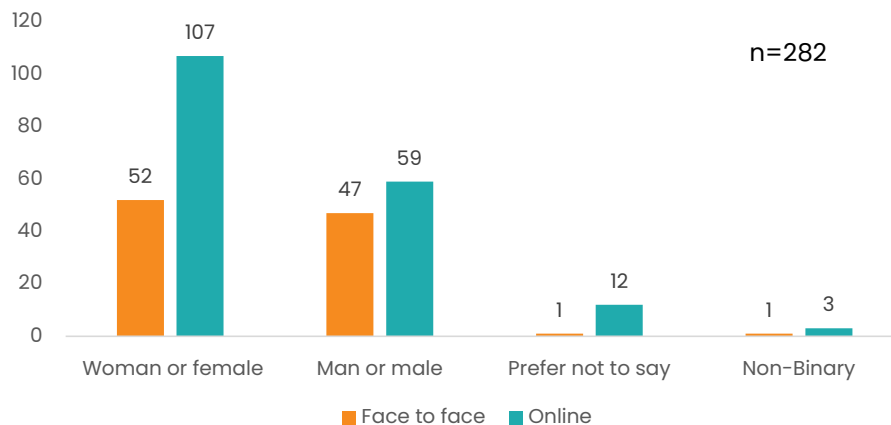
In total, 282 participants provided their gender, 56 per cent of whom identified as female. There was a higher proportion of female participants online (59 per cent) compared to the neighbourhood engagement pop-ups, which had a more equal gender representation at 51 per cent and 47 per cent women and men respectively. Overall, the higher proportion of females is in keeping with the gender balance across the municipality (51 per cent female and 49 per cent male).



## Engagement Report – Council Plan and Budget (Year 4)



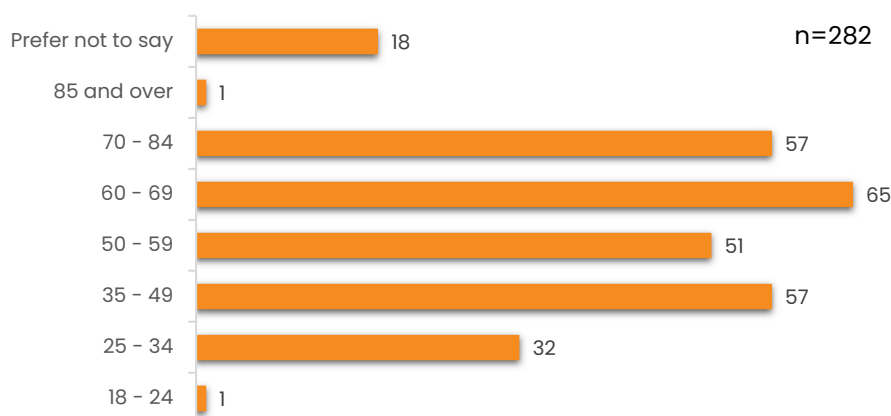
### Participants gender by engagement method



### Age

In total, 282 participants provided their age through surveys and at our pop-up events. There was strong participation from community members between the ages of 60 to 69, followed those in age groups 70-84 and 35-49 which is consistent with previous engagement age data of those most engaged with the City of Port Phillip.

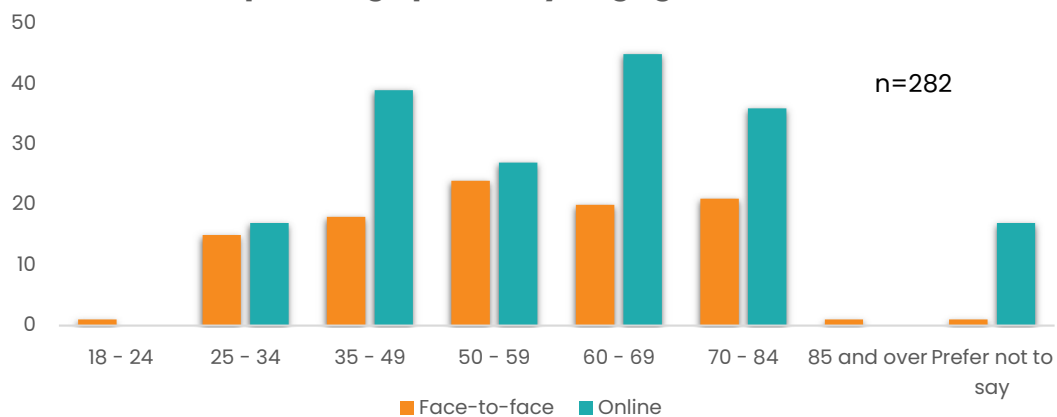
### Participants' age profile



## Engagement Report – Council Plan and Budget (Year 4)

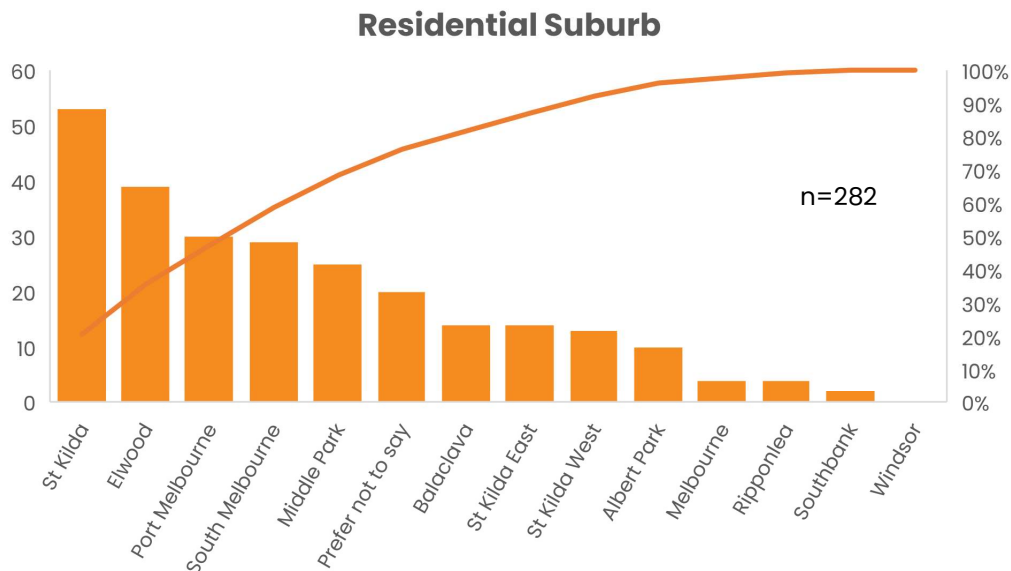


### Participants age profile by engagement method



### Residential suburb and ward

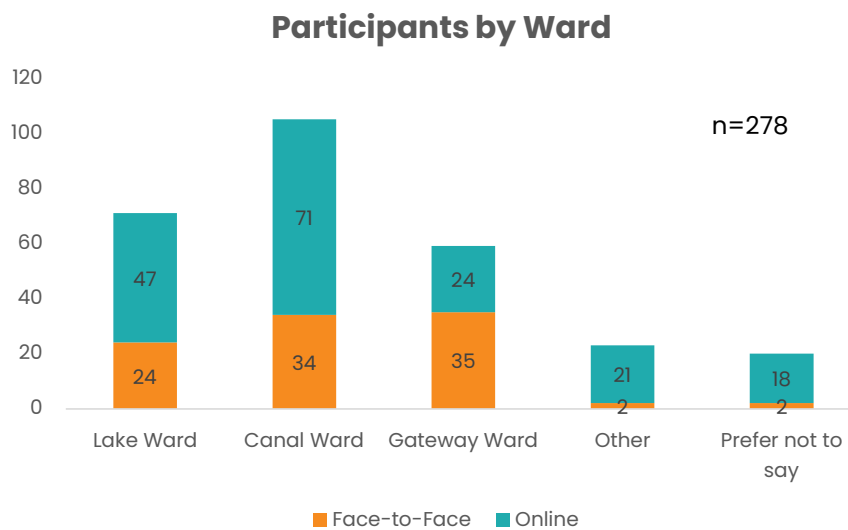
The chart below clusters the suburbs with the greatest representation. The line on the second axis indicates that approximately 70 per cent of participants came from the top five locations: St Kilda, Elwood, Port Melbourne, South Melbourne and Middle Park.



## Engagement Report – Council Plan and Budget (Year 4)



By ward, Canal Ward had the strongest participation, followed by Lake then Gateway. Participation by ward was consistent across both engagement channels, however there was slightly more online participation from Canal Ward residents.



## Engagement Report – Council Plan and Budget (Year 4)



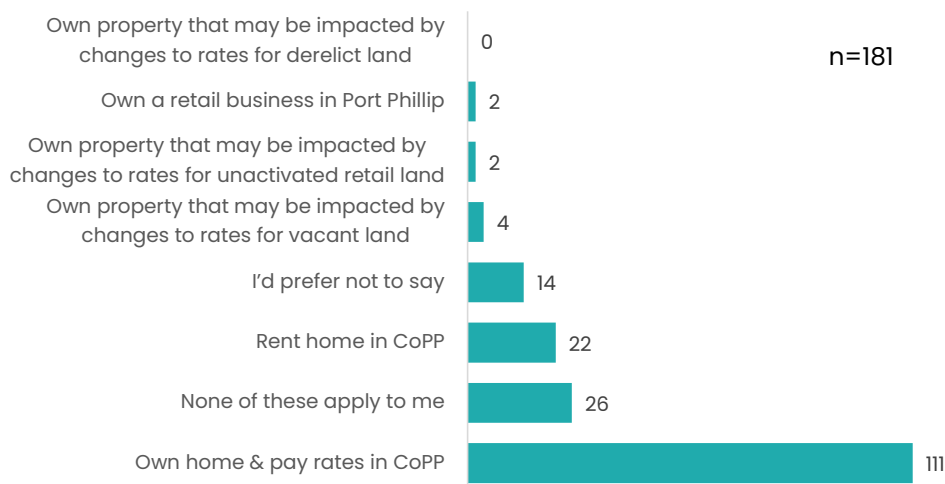
### Property ownership

Of 181 respondents who provided this information, sixty one percent (111) own a home in the City of Port Phillip and pay rates. Twelve per cent of respondents (22) are renters in the municipality.

Three percent cent of responses (6) were from people who believe they may be directly impacted by the proposed changes to unactivated or vacant land. No respondent advised they may be impacted by changes to derelict land and only two respondents are retail business owners.

A relatively high proportion of respondents did not fit a category provided for property ownership (14 per cent or 26 responses). This data was not collected from in-person participants at the Neighbourhood Conversations, nor from people who provided their feedback via email.

### Property ownership



## Engagement Report – Council Plan and Budget (Year 4)

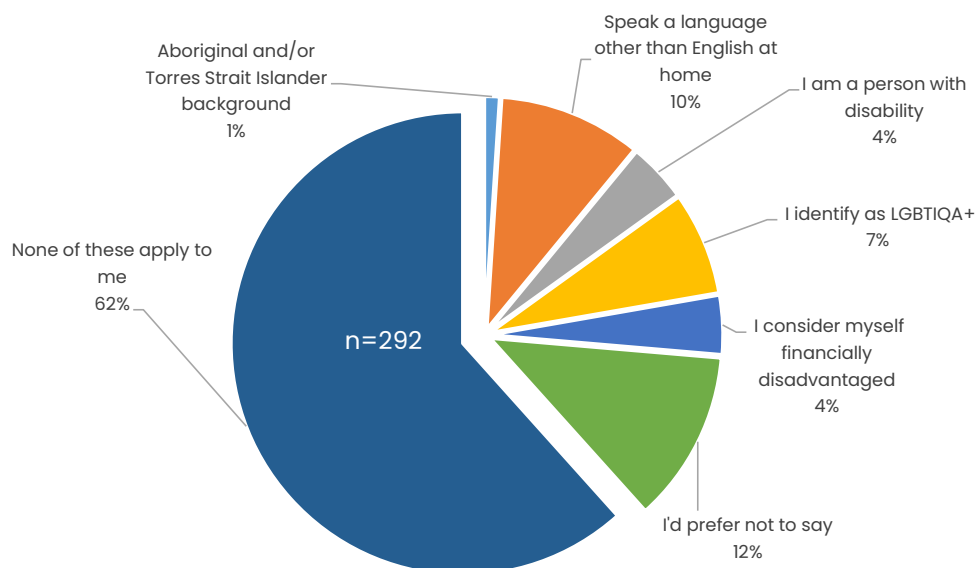


### Diversity

Approximately 38 per cent (77 of 292) respondents identified with one or more of our diversity indicators. Of these, the top three diversity indicators were:

- 12 per cent (35) preferred not to say
- 10 per cent (29) spoke a language other than English at home
- 7 per cent (21) identified as LGBTIQA+.

There were several smaller groupings as depicted in the chart below.





## Engagement Report – Council Plan and Budget (Year 4)

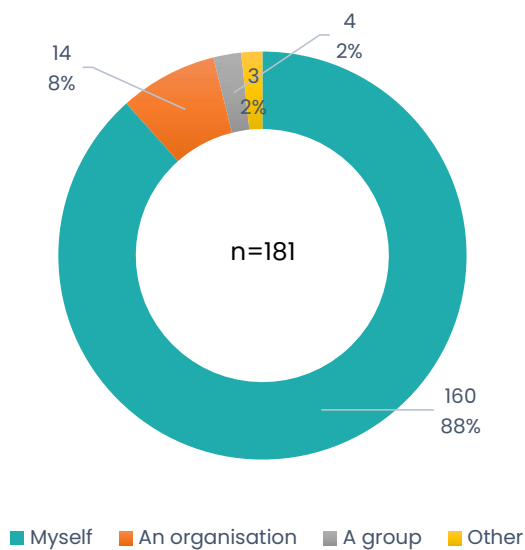


### Representation

Eighty-eight per cent of survey respondents were responding on behalf of themselves, and the remainder were representing a group or organisation. The organisation types included one property developer, and the remainder were local community organisations.

This data was only available for online respondents and was not collected from in-person participants at the Neighbourhood Engagement pop-ups.

### Who am I representing?



## Engagement Report – Council Plan and Budget (Year 4)



# What we heard

## Summary of community feedback

### What we asked

This section summarises all community feedback received via our engagement process. We asked for feedback on the following:

1. proposed changes to local rates
2. proposed changes to rates for certain land types
3. Additional feedback about the proposed Council Plan and Budget (Year 4).

The types of feedback we received were classified into the following categories:

- requiring further definition (e.g. “what does ‘unactivated’ mean?”)
- clarification (e.g. “is my property impacted?”)
- request for funding
- general feedback.

### What we heard

Feedback on the proposed changes to local rates was mixed, with almost half of respondents agreeing or strongly agreeing with the proposal, and 35 per cent disagreeing or strongly disagreeing. Of those who disagreed, a small proportion thought the proposed increase should be higher.

Over 70 per cent of respondents agreed or strongly agreed with the proposed differential rates for derelict, vacant and inactivated retail land. Of those who disagreed, the key reasons were: factors outside land owners’ control, and a belief that the changes will not achieve positive or desired outcomes.

The key topics raised by the community as general feedback were: sustainability and climate change, more efficient focus on core services, improving streets and laneways, affordable housing, and recreation and parks.

## Engagement Report – Council Plan and Budget (Year 4)



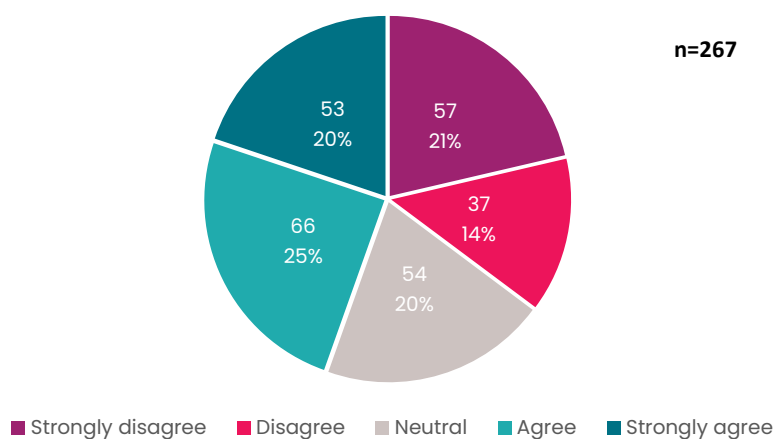
# Feedback on proposed changes to local rates

We asked people how much they agreed or disagreed with the proposal to increase rates for Port Phillip property owners by 2.75 per cent in 2024/25, noting that this change would be:

- in line with the rate cap set by the Minister for Local Government
- lower than the increase for the 2023/24 financial year
- less than forecast inflation.

Overall, 45 per cent of respondents strongly agreed or agreed with the proposed rate increase; and 35 percent strongly disagreed or disagreed with the proposed rate increase. 20 per cent provided a neutral response.

### How much do you agree or disagree with the proposed rate increase?

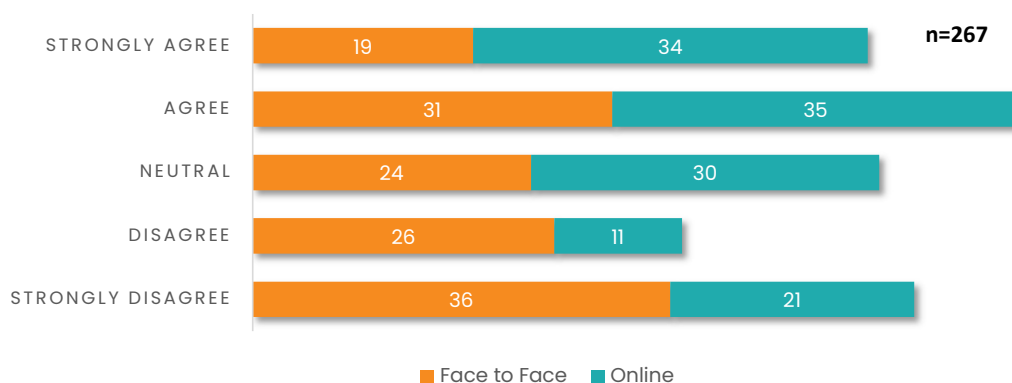


More respondents online gave positive feedback, whilst those attending the face-to-face sessions provided more negative feedback on the proposed rate increase.

## Engagement Report – Council Plan and Budget (Year 4)



### How much do you agree or disagree with the proposed rate increase?



Survey respondents who disagreed with the proposal to increase rates by 2.75 per cent were asked why. A summary of the 59 responses provided by community members can be found in the table below. Responses were received via the survey (46 responses), neighbourhood conversations (13 responses), and by email (1 response).

Almost a third of the 60 comments indicated *agreement* with the increase, or that the respondent wanted rates to be higher.

Please note, when reading this table summarising comments and similar tables later in this report:

- The 'number of comments' is included for each theme/topic, however as some people may have provided feedback in multiple ways (i.e. the survey and in person at pop up events) this number may include some duplication.
- At pop-up events, we transcribed community members' feedback, so some comments are paraphrased.
- Comments provided are a sample of those received/transcribed and are not intended to represent all the feedback received.

## Engagement Report – Council Plan and Budget (Year 4)



Topic	Summary of the feedback
<b>Need more efficient focus on core services</b> <i>(24 comments)</i>	<p>Some respondents felt that existing resources are wasted or not used efficiently. Others referenced the need to focus on core services for local government, and to finding savings before raising rates.</p> <p><i>"You need to find savings in your budget, no core services should be cut and no pet projects should be paid for.... that's what the council should be concentrating on. Core services only, not state or federal areas"</i></p> <p><i>"Council should... look at every possible way to minimise costs for the benefit of its community by focusing on the core services it delivers as efficiently as possible"</i></p>
<b>Cost of living pressures</b> <i>(17 comments)</i>	<p>Cost of living pressures were raised as a concern.</p> <p><i>"With increases in daily living costs, land tax and increases in rates, it's not sustainable to stay in the suburb that I love now that I'm retiring."</i></p> <p><i>"Given the extremely strong surplus forecast in the budget this year, and the otherwise strong forecast performance in the planning horizon, the council could afford to reduce the rate increase this year, and simply recover last years loss and reduce the cost impact on ratepayers who are already struggling with the impacts of inflation."</i></p>
<b>Agree with increase or want rates to be higher</b> <i>(18 comments)</i>	<p>Thirty per cent of these comments were also critical of past decisions to set rates below the rate cap.</p> <p><i>"With a lower rate base, council won't have sufficient income to invest in services. This previous decision is now amplified by rising costs of inflation."</i></p> <p><i>"I believe rates should be allowed to increase by a higher amount. We want more services from CoPP, not less. I understand this is the maximum level set by the state government, and it is they who should change their policy position."</i></p>

## Engagement Report – Council Plan and Budget (Year 4)



<b>Rates already too high, should not increase</b> <i>(13 comments)</i>	<p>Nine comments indicated that rates are already too high, particularly in comparison with other councils (5 comments) and should not be raised as proposed.</p> <p><i>"Our rates are almost double those around us with comparable properties – Stonnington, Bayside and Glen Eira... if you are trying to help renters – this is not how to do it – If Landlords have increased costs – these will be passed on."</i></p>
<b>Other</b> <i>(15 comments)</i>	<p>Other comments raised a range of issues, including transparency (3 comments), concerns regarding the level of engagement by Council, and the quality of services (2 comments).</p> <p><i>"Residents deserve transparency, accountability, and tangible improvements in service delivery before being subjected to additional financial burdens."</i></p> <p><i>"council only interested in pushing there own agendas with very little engagement with rate payers".</i></p>

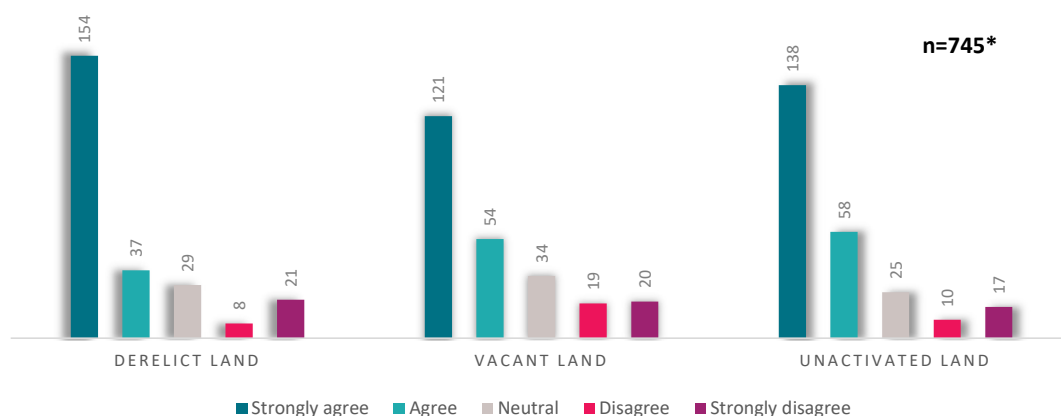
## Engagement Report – Council Plan and Budget (Year 4)



# Feedback on proposed changes for certain land types

We asked for community members how much they agreed with the proposed increases to rates for derelict land, unactivated retail land, and vacant land. The following charts show respondents' views on the proposed changes for the new land types. The majority of respondents strongly agreed with the proposed rate changes for these land categories.

### How much do you agree or disagree with the proposed increase to rates for:



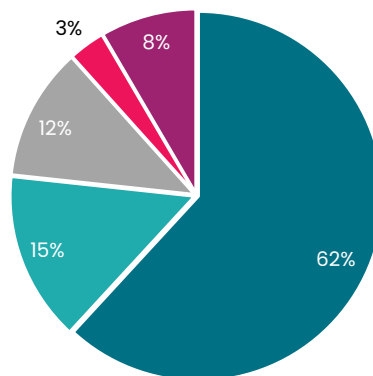
*\*The number of respondents to this question is greater than the n-value in the demographic section above as some attendees at Neighbourhood Pop-Ups did not provide personal information*

For each of the three land categories, over 70 per cent of respondents strongly agreed or agreed with the proposed increase of rates for derelict, unactivated and vacant land.

## Engagement Report – Council Plan and Budget (Year 4)

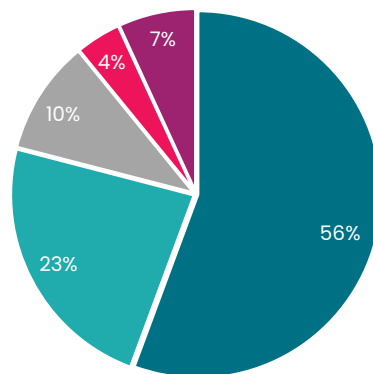


### Derelict Land



■ Strongly agree ■ Agree ■ Neutral ■ Disagree ■ Strongly disagree

### Unactivated land



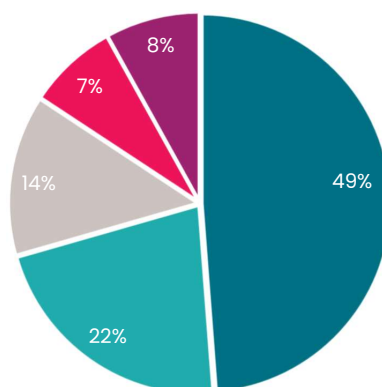
■ Strongly agree ■ Agree ■ Neutral ■ Disagree ■ Strongly disagree



## Engagement Report – Council Plan and Budget (Year 4)



### Vacant land



■ Strongly agree ■ Agree ■ Neutral ■ Disagree ■ Strongly disagree

Respondents who disagreed with any of the proposals to increase rates for derelict, unactivated or vacant land were asked for more information about why. The 59 responses are summarised in the table below under key themes. Some community members' comments have been included to illustrate the feedback received. Many respondents pointed to factors that were out of their control.

Responses were received via the survey (35 responses), neighbourhood conversations (9 responses), the online Q&A tool on the Have Your Say page (7 responses), and by email (8 responses).

Topic	Summary of the feedback
<b>Factors out of landowners' control</b> (32 comments)	<p>Respondents discussed delays caused by Council planning processes, regulatory hurdles, and economic and market conditions – including building costs and difficulties finding suitable tenants. These factors were associated with a perception that the proposed changes are unfair.</p> <p><i>"Economic factors, market conditions, regulatory hurdles, or personal circumstances could all contribute to the decision to leave land unused. Punishing these landowners ... without necessarily addressing the underlying reasons for the land's status."</i></p>

## Engagement Report – Council Plan and Budget (Year 4)



Topic	Summary of the feedback
	<p><i>"... people and businesses can't afford to develop or activate land - which is ironically often the fault of Council for increasing holding costs directly by hiking fees or indirectly by taking too long to approve proposals and/or making them unfeasible"</i></p>
<b>Need for clarity or refinement</b> <i>(18 comments)</i>	<p>Almost 30 per cent of all 59 responses indicated a need for clarity or refinement in relation to:</p> <ul style="list-style-type: none"> <li>• definitions (for 'unactivated retail land' in particular)</li> <li>• classifying individual properties</li> <li>• timelines (for example, grace periods).</li> </ul> <p><i>"... it's essential for the council to ensure that definitions of derelict, unactivated, and vacant land are clear, fair, and accurately reflect the circumstances of each property. Without transparent criteria and due process, there's a risk of unfairly penalizing landowners or misidentifying properties that may have legitimate reasons for their current status."</i></p> <p><i>"I suggest the Council reconsider its definition of unactivated retail land. As it stands the definition is a blunt instrument and if applied will lead to grossly unjust decisions"</i></p> <p><i>"Would there be any grace period before the Council rate penalty applies"</i></p>
<b>Changes will not achieve positive or desired outcomes</b> <i>(14 comments)</i>	<p>While some respondents agreed with the general intent of the changes, they doubted that they would be realised. Others flagged potential negative consequences, including increased financial hardship (7 comments).</p> <p><i>"While the intention may be to incentivize landowners to develop or activate their properties, imposing punitive rate hikes is a counterproductive approach that could exacerbate existing challenges rather than addressing them effectively."</i></p>
<b>Adjust percentages</b> <i>(9 comments)</i>	<p>Eight of the nine comments indicated that the proposed rate increases to rates should be reduced – for example to 200% (4 comments – across all land types)</p>

## Engagement Report – Council Plan and Budget (Year 4)



Topic	Summary of the feedback
	<i>"200% would be enough incentive without sending owners to the brink with other rising costs"</i>
<b>Support for action</b> (7 comments)	<p>Six comments indicated clear support for something to be done (mostly in response to vacant or derelict land).</p> <p><i>"Derelict "bomb sites" that have blighted the area for years (even decades) need to go".</i></p>
<b>Need for incentive approach</b> (6 comments)	<p>A few comments proposed providing incentives to promote the desired changes, in lieu of differential rate rises.</p> <p><i>"A more constructive approach would involve offering incentives, support, and resources to landowners to facilitate development or activation of their properties. This could include streamlined planning processes, grants or subsidies for redevelopment projects, or assistance in navigating regulatory requirements."</i></p>
<b>Other</b> (21 comments)	<p>A wide range of additional comments were received. Five comments indicating that landlords do not want to keep their properties vacant (5 comments), and that Council does not have the "right to tell people what they can and cannot do" with their properties (5 comments). Others felt the changes were motivated by the desire to generate revenue (3 comments).</p> <p><i>"I certainly do not need any greater "incentive" to lease the property than the exorbitant costs I am currently incurring in keeping it available for lease."</i></p> <p><i>"for those people just sitting on their vacant land, it is their choice to do so"</i></p>

## Engagement Report – Council Plan and Budget (Year 4)



## Additional feedback

Community members were given the opportunity to provide any general feedback or comments about the draft Council Plan and Budget (Year 4), and to upload or send in any supporting documentation or additional information they may have. Responses are summarised in the table below under key themes. Community members' comments have been included to illustrate the feedback received. The Port Phillip EcoCentre featured in almost 70 per cent of the 186 responses received.

Topic	Summary of the feedback
<b>Port Phillip EcoCentre</b> <i>(109 comments)</i>	<p>106 comments supported the continued or increased funding of the EcoCentre, and 36 specifically referenced support for the new weekend hours. There was consistency in the sentiments expressed, especially regarding the positive impact in relation to community education (27 comments), community building (23 comments), and the positive impact the EcoCentre has on young people or school children (19 comments). This was in a context of general support for action on climate change, environmental protection, biodiversity and sustainability (24 comments).</p> <p><i>"The Eco Centre is an extremely important local community. With an active interest in the environment, our foreshore, science, teaching, students... Extended hours over the weekend will allow more locals to attend a range of events."</i></p> <p><i>"As a school organiser for finding rich learning opportunities for kids, the schools I work with highly value the Marine/ Sustainability focused learning days the Centre offers... it's the only service around that I know who does this work."</i></p> <p><i>"The EcoCentre is a shining example of a community centred, education and empowering hub and resource. Not only due to the obvious sustainability credibility it brings to Port Phillip, but as a home for many community members to build connections, relationships, experiences, learning, skills and a sense of belonging."</i></p>

## Engagement Report – Council Plan and Budget (Year 4)



Topic	Summary of the feedback
<b>More efficient focus on core services</b> <i>(14 comments)</i>	<p>In keeping with earlier feedback in this report on changes to local rates, twelve comments referenced the need for a more efficient focus on core services, for example though finding savings and improving productivity.</p> <p><i>"... inefficient planning processes contribute to wasteful allocation of resources within the council. Staff members may spend excessive time navigating bureaucratic hurdles... Duplication of efforts, miscommunication, and lack of coordination between departments can further exacerbate inefficiencies and waste taxpayer dollars"</i></p> <p><i>"Why does Port Phillip spend more on salaries and employee numbers are higher than at Bayside, Stonnington and Glen Eira?"</i></p>
<b>Improving streets and laneways</b> <i>(12 comments)</i>	<p>Comments ranged from feedback on bike lanes (for and against), proposals for specific locations, planting trees, improving lighting, poor street cleaning, and car parking.</p> <p><i>"Why are scarce resources allocated to installing bike lanes and removing car parking when most residents oppose these projects?"</i></p>
<b>Affordable Housing</b> <i>(11 comments)</i>	<p>Eight of the 11 comments requested more support for tenants and investment in social housing, for example via the social housing reserve (3 comments).</p> <p><i>"We are dismayed that Council's annual contribution of \$500,000 towards a reserve for social and community housing does not appear to continue beyond 2024/25. Council must be aware that Port Phillip has an increasing population of older people, particularly women, who are at greater risk of homelessness."</i></p>
<b>Recreation and parks</b> <i>(10 comments)</i>	<p>Comments sought Council's support on a number of fronts, including:</p> <ul style="list-style-type: none"> <li>the Peanut Farm Reserve scoreboard (x2)</li> <li>what is included in the Sport and Recreation Infrastructure Renewal and Upgrade program (x2)</li> </ul>

## Engagement Report – Council Plan and Budget (Year 4)



Topic	Summary of the feedback
	<ul style="list-style-type: none"> <li>accessibility of the Frank and Mark Crean Reserve (x2) and improvements at other reserves (x3).</li> </ul> <p><i>"Can you please make the Frank and Mark Crean Reserve in middle park accessible.... There's a 10cm sunken dip surrounding the play equipment ... a simple ramp or gradual decline would mean the world to kids who use mobility aids"</i></p>
<b>Council Plan and Budget (Year 4) process &amp; approach</b> <i>(10 Comments)</i>	<p>Comments reflected a desire for greater transparency and more information in relation to engaging with the process.</p> <p><i>"When you ask people about raising or not raising rates, let them understand the services we will be foregoing if rates are not raised to the maximum allowable level."</i></p> <p><i>"In what way and to what degree do community consultations such as this influence/affect your decision-making?"</i></p> <p>The Estimated Economic Benefits from both Council Run and non-Council-run events:</p> <p><i>"Such a significant figure requires significant justification."</i></p>
<b>Specific service types and places</b> <i>(35 comments)</i>	<p>A diverse range of other comments focused on individual locations or other service types, spanning:</p> <ul style="list-style-type: none"> <li>arts, culture and heritage (x8)</li> <li>Elwood foreshore and surrounding area (x4)</li> <li>libraries (x4)</li> <li>child care (x4)</li> <li>food / food relief (x4)</li> <li>waste management (x3).</li> </ul>

## Engagement Report – Council Plan and Budget (Year 4)

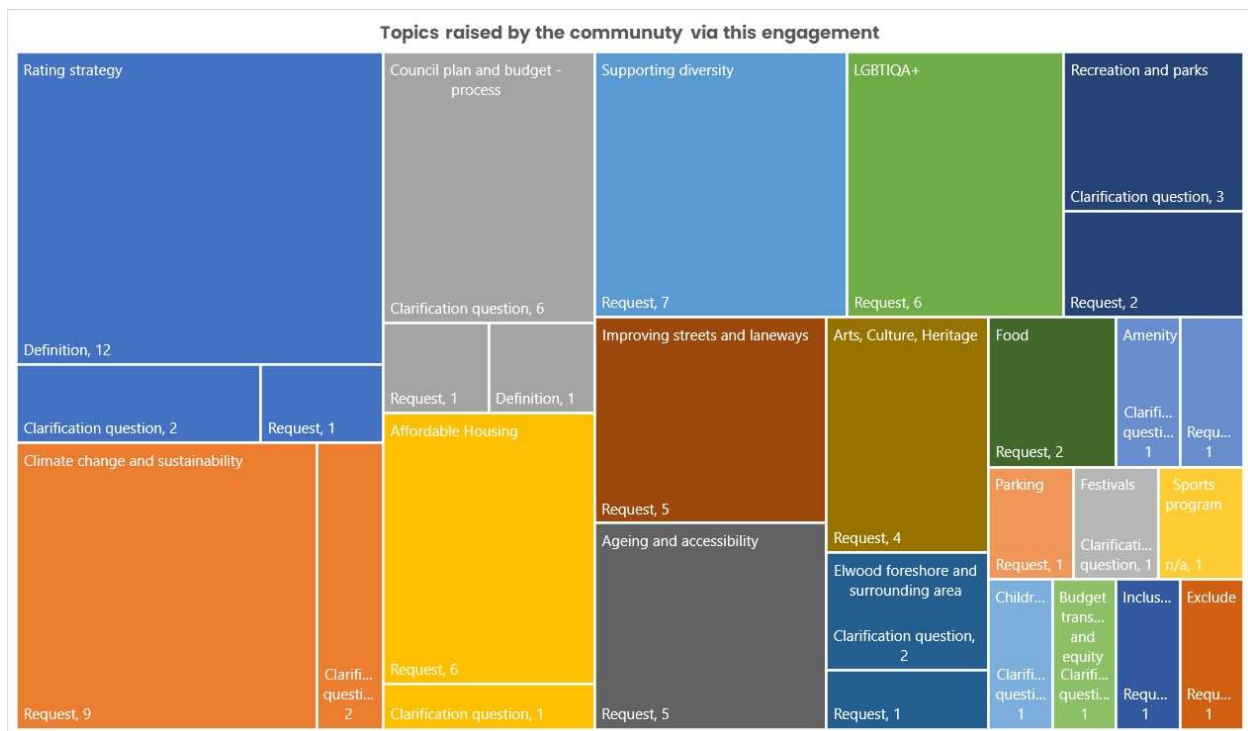


### Clarification questions and budget requests

As part of the additional feedback, we received a number of questions about terminology (definitions), other clarification requests, and requests for funding. The following topics attracted the most funding requests:

- Climate change and sustainability (mostly driven by submission and queries related to the EcoCentre) (9 requests)
- Affordable housing (6 requests)
- Supporting diversity (7 requests)
- LGBTIQUA+ (6 requests).

The tree diagram below, shows the breadth of the issues that were raised.



## Engagement Report – Council Plan and Budget (Year 4)



## Summary

Below is a high-level summary of all community feedback received.

### Proposed changes to local rates

Overall, 45 per cent of respondents strongly agreed or agreed with the proposed rate increase; and 35 percent strongly disagreed or disagreed with the proposed rate increase. 20 per cent provided a neutral response.

The main themes from those who did not agree with the proposal included:

- Need more efficient focus on core services
- Cost of living pressures

### Proposed changes to rates for certain land types

Most participants agreed or strongly agreed with the proposed changes to rates for derelict, vacant and inactivated retail land.

Key reasons that respondents who disagreed with any of the proposals to increase rates for derelict, unactivated or vacant land gave included:

- This related to factors out of landowners' control (including delays caused by Council planning processes, regulatory hurdles, and economic and market conditions)
- A believe that the changes will not achieve positive or desired outcomes.

### Additional feedback about the proposed Council Plan and Budget (Year 4)

The Port Phillip EcoCentre featured in almost 70 per cent of the 186 responses received, supporting the continued or increased funding of the EcoCentre, and 36 specifically referenced support for the new weekend hours

Other main themes emerging included the desire for:

- More efficient focus on core services
- Improving streets and laneways
- Increased focus on affordable Housing.



## Engagement Report – Council Plan and Budget (Year 4)



## Next steps

This report will be used by Council to inform changes to the draft Council Plan and Budget (Year 4), as well as proposed changes to local rates.

The updated Council Plan and Budget (Year 4) documents will be presented to Council for adoption at a meeting on Wednesday 26 June. A decision will also be made at this meeting regarding proposed changes to the Rating Strategy 2022-25.

The report will be made available to public following the meeting.

It should be noted we received a lot of feedback as part of this engagement process did not relate specifically to the draft Council Plan and Budget (Year 4). Issues which were raised that are outside of the scope of this project will be provided to the correct area of Council for action. We also received feedback in relation to the overall process and approach, which will be used to improve our internal processes for next time.

More information about the Council Plan and Budget process and the draft Council Plan & Budget (Year 4) can be found here: [Council Plan & Budget \(Year 4\) 2024/2025 | Have Your Say Port Phillip.](#)

## Appendices

Appendix 1: Community questions and feedback submitted via Have Your Say

Appendix 2: Community feedback from surveys, neighbourhood conversations and emails

Appendix 3: List of speakers who attended Hearing of Feedback meeting

# Appendix 1

## **Community questions and feedback submitted via the 'Have your say' website**

**Council Plan & Budget (Year 4)****Community feedback and questions on the Council Plan and Budget (Year 4) submitted via the 'Have your say' website**

Title/Question: Ask us a question

Tool Type: Question &amp; Answer

Activity ID: 1318

Report Date Range: 18 Apr 2024 – 14 May 2024

Council Plan and Budget Ref No.	Contribution ID	Date Submitted	Combined text
CBR-2024.010	48780	Apr 22, 2024, 12:14 PM	You say "unactivated retail land" is land that has been open for trade less than 30 days in two years. What are the dates of that two-year period?
CBR-2024.011	48793	Apr 23, 2024, 01:33 AM	Please define what is meant by 'open for trade': E.G. does it mean open to the public? What about businesses that operate on a 'by appointment only' basis? Or businesses that operate on-line?
CBR-2024.014	48836	Apr 24, 2024, 10:44 AM	What research or background investigations are undertaken to inform preparation of the Council Plan and Budget?: Many of the responsibilities and issues faced by City of Port Phillip Council are shared with other urban authorities. How has other research and/or background investigations by other jurisdictions, potentially including international examples, informed Council's policies and priority setting?
CBR-2024.015	48871	Apr 24, 2024, 05:39 PM	Council activity to reduce pollution plastic & other: plastics one of the great polluters even in embryos & sea life & birds no specific bins or traps on drains Must be done
CBR-2024.017	48889	Apr 25, 2024, 08:46 AM	The In Our Backyard Strategy Implementation budget for 24/25 is \$2.378mill. What does this consist of in terms of staffing, activities, etc.?
CBR-2024.018	48901	Apr 25, 2024, 03:06 PM	My concern and question about vacant, unactivated and derelict land is what if the council is sitting on the submission and not giving permits to business or developers. There should be a time limit for council to respond as well. What is the time limit: My concern and question about vacant, unactivated and derelict land is what if the council is sitting on the submission and not giving permits to business or developers. There should be a time limit for council to respond as well. What is the time limit now???
CBR-2024.021	48935	Apr 26, 2024, 03:16 PM	What is the status of the review of parking areas in Elwood Beach and Elwood Park?: I have heard hearsay that part of Elwood Park is to be resumed for extra parking for Elwood Beach users
CBR-2024.022	48938	Apr 26, 2024, 04:30 PM	Extension of safety fencing along Ormond Esplanade to protect Elwood Pk Playground. I can submit photo evidence if necessary: I emailed at 16Dec2023 & got an innocuous reply 3Jan2024. After those "initial thoughts" I heard NOTHING until this week. A pleasant Council officer advised my submission for attention in next BUDGET had failed. This rejection is UNACCEPTABLE due to the grave risk to small children in playground and parkland. Foot traffic from Elwood Village tramples paths thru vegetation along footpath exposing COMPLETE INADEQUACY of quite small length of fencing with a childproof gate near tennis courts
CBR-2024.024	48988	Apr 29, 2024, 03:58 PM	Could you please advise where the \$30 M for spending on child care centres (state and Council funding) will be spent: In 2022 the Council and State Government committed to spending \$30M in shared funding (CoPP \$18M and State \$12M) on upgrading 3 community child care centres and a number of others including Argyle Street. Could you advise what is the overall distribution of the funding, over what time frame and where this \$\$ is to be spent if it is not able to be referenced in the Budget or where it can be found in the budget?
CBR-2024.025	48995	Apr 30, 2024, 11:34 PM	How is the 'inactivated' retail land tax more equitable when landlords are already paying the COVID Debt Recovery Tax?: It is not easy to find an acceptable business for one's retail space these days. Most of the enquiries for my premises are for food, nail salons or hairdressers. There are already too many of these in my street. CreditWatch notes that 'Overall it is businesses in the food and beverage industries that are most at risk of failure' and 'restaurants, cafes and bars have the highest rate of failures'. ANZ Chief Economist Shayne Elliot said 'Victoria is one of the toughest' places to do

## Community feedback and questions on the Council Plan and Budget (Year 4) submitted via the 'Have your say' website

Council Plan and Budget Ref No.	Contribution ID	Date Submitted	Combined text
CBR-2024.027	49006	May 01, 2024, 11:55 PM	Vacant Land: I have purchased a vacant block of land. I have engaged an architect and plans will be submitted for a Town Planning Application to build two units. If the intention is to develop the land, and the process has started, would the land still be subjected to rate increases?
CBR-2024.028	49012	May 02, 2024, 03:54 PM	What is the definition of unactivated retail land?: If a landlord was actively marketing his retail premises for lease at market rents but was struggling to find a tenant for some time, could the property be deemed to be unactivated retail land? Is there a timeframe that the property would need to be vacant for before being declared unactivated retail land?
CBR-2024.030	49017	May 03, 2024, 02:59 PM	Phillipson St and Danks St intersection: I have requested works at the intersection several times over many years and believe the reasons remain valid: - Safety, people incl mothers with prams need to cross the road to walk to primary school within the intersection. It needs a path away from cars. I have photos. - the excellent work with the Biolink could be improved with a smaller i/section - red'n in hard/hot surfaces leads to permeability and cool. The resurfacing of Danks St may provide a good opp to alter it in budget.
CBR-2024.031	49044	May 05, 2024, 07:29 PM	In what scenario would the vast majority of residential property owners ever want to keep their property vacant by choice?: It is obvious that there are strong reasons as to why a land owner would keep vacant land in the case of residential occupancy, being 1) planning timelines and difficulties in the planning process and 2) financial factors and challenges contributing to development. The proposal is a penalty to those already suffering because of factors within these processes. How many residential land owners keep the land vacant by choice/convenience? It seems obvious that it would be close to zero.
CBR-2024.036	49053	May 07, 2024, 04:46 PM	Status of Elwood Foreshore redevelopment scope and costs: These questions are related to the Elwood Foreshore status and costs. 1. What has been spent so far on the Elwood Foreshore redevelopment? 2. What is the status of this project and when will updates to the web site be provided? 3. Why is it now scheduled to complete in 2034? Has the scope changed? 4. What does each of the forecast amounts over the next 10 years cover? 5. Specifically, what does the \$427m in 2024/25 include? The lack of information regarding this project is unsatisfactory.
CBR-2024.038	49061	May 08, 2024, 12:27 PM	Peanut Farm Reserve: What is included in the Sport and recreation infrastructure Renewal and upgrade program? Can you please confirm if the scoreboard upgrade contribution at the Peanut Farm is included in this line item?
CBR-2024.040	49073	May 09, 2024, 10:38 AM	Transparency around efficiency savings: How will the efficiency savings outlined in the Draft Budget 24/25 of \$1.5 million - specifically - be achieved? And what comprised the \$6.4 million of efficiency savings in the last four budgets? (Refer Officers Report to Council para 2.8.6)
CBR-2024.041	49078	May 09, 2024, 03:32 PM	Will the City of Port Phillip work with Gasworks Arts Park to install solar panels for increased environmental sustainability?: Gasworks Arts Park is an iconic arts precinct in the CoPP, with significant green space, long recognising the importance of environmental sustainability in alignment with Council's Act and Adapt Strategy. We request the City of Port Phillip engage one of its preferred suppliers to install solar panels. We have research on the most usable roof surfaces and the likely cost of supply and installation is \$40 - \$45K. This return on investment will last for 25years, benefiting future ratepayers.

## Community feedback and questions on the Council Plan and Budget (Year 4) submitted via the 'Have your say' website

Council Plan and Budget Ref No.	Contribution ID	Date Submitted	Combined text
CBR-2024.045	49137	May 10, 2024, 07:13 PM	Eco centre: How can you possibly consider not adequately funding the eco centre which such value to the community and environment upon which Melbourne
CBR-2024.046	49279	May 11, 2024, 04:11 PM	List of childrens playgrounds and dates for upgrades: Could you provide a list of reserves/parks including a list of when each one was upgraded, its current status and when any projected upgrade is forecast by area please.
CBR-2024.051	49318	May 13, 2024, 01:33 PM	In what way and to what degree do community consultations such as this influence/affect your decision-making?
CBR-2024.052	49319	May 13, 2024, 01:33 PM	Why is Port Phillip ignoring our plea for a small dog off lead gated and safe area for small dogs: Your plan "Draft Dog of Leash Guidelines" and with my discussions at pop up on Ormond Rd I find the 'size does not matter or will not be considered" unrealistic offensive and frankly naive. You put my little Italian Greyhound in an off lead area (7.5 kilo's) with big dogs 30-35 kilo's and they come bounding at full speed towards my boy and tell me who is going to be injured. It's is terrifying for both him and myself. Please consider this reality. I pay for my dog to be safe in Port Phillip
CBR-2024.059	49337	May 13, 2024, 04:40 PM	Why is there a category in the above statements which says 'I own a home and pay rates': Renters also pay rates through the rent they pay to their landlords? It is unfair to suggest that renters do not contribute to Council revenue through their rent payment.
CBR-2024.062	49364	May 13, 2024, 10:03 PM	Can you please make the Frank and Mark Crean Reserve in middle park accessible: I'm saddened that the council has a children's play ground that is completely in accessible. There's a 10cm sunken dip surrounding the play equipment at Frank and Mary Crean reserve in middle park and a simple ramp or gradual decline would mean the world to kids who use mobility aids. Please consider an upgrade of this park - and consultation of people with lived experience in the process
CBR-2024.067	49365	May 13, 2024, 10:08 PM	Restrict Lane ways entrance to stop teenagers using syringes and consuming drugs?: Dear Mayor Heather, I wanted to reach out in regards to my property I recently purchased in South Melbourne at the above mentioned address. There is a laneway/alley to the rear of the property that can be accessed via Little Moray Pl. I was at the property on Thursday the 2nd of May 2024 and there was a bunch of teenagers who were injecting themselves at 10:30am-11:00am and had thrown their waste in the backyard from above and beneath the rear door(syringe). Enclosed are some photographs below for your reference: I did call the police and they said they will look into it and have requested me to install cameras. I also asked the Council if they could install a fence/gate at the start of the lane way(reference: 24185074), after following up on my request today, they said a gate can't be installed as they require access to the lane way. My Request to you: Can you please look into this matter of installing a fence/gate to the laneway? The properties affected are only 158 and mine i.e. 156. No one will be claiming or illegally occupying Council land as it is a safety issue. Council can access the lane anytime as I'm happy to install a lock box at my property and Council can be in possession of their key to access. I've also observed a gate/fence near 234 Coventry street as seen on google maps over the years, as I'm assuming there would be similar issues including graffiti. The gate/fence was installed to the laneway entrance as seen in below images over the years. This is a safety issue, as a police can patrol the area but certainly can't 24/7. If this happens again in future Council will definitely take action cleaning the area but my life is certainly at risk along with my office colleagues who will be working at the property in future. I would implore you to look into this for me. Thanks in advance and I look forward to your reply.

## Appendix 2

### **Community feedback from surveys, neighbourhood conversations and emails**

Council Plan and Budget (Year 4) Reference No.	Group / Organisation / Community Member
CBR-2024.003	Port Phillip Community Group
CBR-2024.004	One Ball
CBR-2024.005	Carlisle Street Traders Association
CBR-2024.006	Community member
CBR-2024.007	Stokehouse, Donovans, Luna Park
CBR-2024.009	Emgra Pty Ltd
CBR-2024.012	Community member
CBR-2024.013	Community member
CBR-2024.016	Community member
CBR-2024.019	Quad Equities
CBR-2024.020	Community member
CBR-2024.026	Community member
CBR-2024.029	Elwood Toy Library
CBR-2024.033	Older Persons Advisory Committee (OPAC)
CBR-2024.034	Riverlee
CBR-2024.035	Elwood Park Tennis Club
CBR-2024.039	Stage Works Pty Ltd T/A TechniStage
CBR-2024.039.2	Stage Works Pty Ltd T/A TechniStage
CBR-2024.042	BalletLab and Temperance Hall
CBR-2024.047	City of Port Phillip LGBTIQ+ Advisory Committee
CBR-2024.048	Residents of Port Phillip
CBR-2024.049	EcoCentre
CBR-2024.050	Community member
CBR-2024.053	South Melbourne Symphony Orchestra
CBR-2024.054	Community member
CBR-2024.055	Progressive Port Phillip
CBR-2024.056	Community member
CBR-2024.057	Southside Justice
CBR-2024.058	City of Port Phillip Multicultural Advisory Committee (MAC)
CBR-2024.061	EcoCentre
CBR-2024.062	Community member
CBR-2024.063	Port Phillip Emergency Climate Action Network (PECAN) Coordinating Group
CBR-2024.065	Community member
CBR-2024.066	Community member

CBR-2024.003

### **Port Phillip Community Group Submission on the City of Port Phillip Draft Budget 2024/2025**

#### **Introduction**

Port Phillip Community Group (PPCG) welcomes Council's continuing investment and commitment to community services to be outlined in the Draft Budget 2024 – 2025.

#### **Council Plan 2021 – 2031 Community Programs and facilities. (Vol 3 extract)**

PPCG contributes to the value COPP provides including:

- Create opportunities that build social connections, values diversity and address health and wellbeing inequities in our communities.
- Build the capacity of the local community sector to support vulnerable and disadvantaged community members.
- Commitment to reconciliation and support for the Aboriginal and Torres Strait Islander Community.

#### **PPCG Support and Funding deeds related to the Draft COPP Budget 2024 – 2025**

PPCG currently receives funding from City of Port Phillip (CoPP) for delivery of three different programs to assist people approximately 800 (10% of low-income households) people to better connect to their community, achieve their goals, and build better lives. PPCG services rely on a volunteer workforce and in partnership with over 18 other organisations across Port Phillip.

As a strategic key partner of CoPP in the community service areas for many decades we look forward to confirmation of funding for 2024-25. This will acknowledge our value to the residents of Port Phillip and to Council by ensuring continuation of essential services.

PPCG receives funds for its core program, through a 3-year multi-year funding for 2022-2025 as referred to in the 2021/31 Council Plan- CoPP Service Deed Agreement to provide essential benefits to our community. This core grant is used to provide direct information referral and support services, coordination of inner south rooming house network, recreational access groups and emergency relief programs.

The current CoPP deed agreement states the annual funding for next financial year 2024-25 is \$698,049 (incl GST) (calculated as \$634,590 per annum plus \$63,459,459 GST). There is no indexation applied to this multiyear funding.

The demand for these core services over the past year continued to increase. More people from broad socio-economic groups need assistance to make ends meet. Many residents are affected by the rise in cost-of-living and financial hardship across port Phillip.

#### **Social Meals**



PPCG receives funds for the Social Meals program, through a yearly funding deed using HACPYP funding from DFFH brokered yearly by CoPP. This important program allows PPCG to provide referral for and engage with isolated residents of local housing services by running a home cooked meal program in eight different rooming houses.

The Social Meals program runs in partnership with St Kilda Community Housing, South Port Community Housing Group and Housing First. All partners want PPCG to continue this program in 2024 to make sure residents can develop social connections, access health and community activities. Wrap-around services assist residents with long-term housing and prevent individuals from moving back to rough sleeping. The program supports Functional Zero project outcomes by providing referrals as well as material and financial assistance.

A strong social cohesion ethos exists bringing together community members who volunteer in the program, fostering a sense of belonging and understanding. This success of this program has attracted the City of Greater Dandenong to consider it as a pilot project.

PPCG is seeking continued brokered support for this program from City of Port Phillip of \$114,868 (incl GST).

### **Share the Food (STF) program**

PPCG currently receives funds via the Inner Metropolitan Partnership Project for Share the Food program to coordinate, warehouse, repackage and distribute food donations to local agencies. STF employs a coordinator and a team of trained volunteers who comply with food regulations and occupational health and safety requirements. Since 2020 PPCG has distributed over 4000 food parcels every year through partner networks to individuals and isolated residents living in high rise buildings.

STF Program was redesigned post COVID to address transport constraints as volunteers went back to work and reach across Port Phillip was compromised. Partner agencies were recruited to create a network of access points. Although food is available to people linked to partner organisation it is not accessible to all residents who face food insecurity. PPCG also recognises that the current STF model does not provide individuals and families with a choice of culturally appropriate food and dignity of access.

The need for vulnerable residents to have access to food has not changed post pandemic as the cost-of-living crisis impacts predominantly disadvantaged people who are renting and are on low incomes.

In 2023 an exciting pilot was established to support a food pantry at the high rise in Park Towers, South Melbourne by a dedicated volunteer. This model has been an effective way to reach large numbers of people and provide direct access to food and fresh produce in specific sites. In response, STF now provides warehousing and coordination of deliveries from suppliers so the volunteer can transport, pick up deliveries and stock items for the pantry. Residents now go themselves to the pantry on set days to select food on site.

#### **Proposed Model**

PPCG proposes to expand, replicate the pilot and provide local warehousing of donated food items to distribute to public high-rise buildings that are set up with food pantries and operated by volunteers.

Unlike the City of Melbourne, the City of Port Phillip does not have a food security strategy. In the interim to more adequately address food insecurity in Port Phillip, STF can service high density areas across the municipality.

#### **Budget Considerations**

The current CoPP funding deed is for one year and ends in June 2024. The deed includes rental assistance for the Salmon Street warehouse at Fishermen's Bend as well as assistance towards operational costs.

The warehouse site is sub leased from Fishermen's Bend Gymnastics Club who have provided a support letter for continued rental assistance via STF co-location arrangement. PPCG has also made part of the warehouse space available for One Ball,

a community football skills development program to store gear for their program. The site is a hub for community organisation to pick up food donations locally.

PPCG is submitting for the continued funding of the STF program for 2024-25. The program requires financial support for coordination and rental assistance.

In summary PPCG is seeking funding to expand STF of the program to better service the City of Port Phillip by increasing availability at high density sites, using donations from grocery chains and peri-urban farmers and operating a distribution warehouse.

Request for Funding in the City of Port Phillip 2024 – 25 Budget includes:

\$40,000 on-going funding for operational support to comply with food regulations and management of volunteers

\$43,709 on-going rental assistance for warehousing donated goods at Fishermen's Bend premises till June 2025 when the building is earmarked for redevelopment, and then needs to be relocated.

**Summary**

PPCG is and has been vital to the community in supporting residents of Port Phillip for 50 years and grown into a leading wrap around support service providing, material aid, social outings, financial counselling, information referral service and education to people at risk of homelessness in the City of Port Phillip.

The Board looks forward to achieving the purpose and mission of PPCG as presented in the 50<sup>th</sup> year annual report by working in partnership with CoPP to mutually achieve positive outcomes for residents.

---

CBR-2024.003



Website: fbgc.org.au  
Email: enquiries@fbgc.org.au  
Ph: 0478 104 486  
ABN: 85212212981

20/02/2024

To whom it may concern

Port Phillip Community Group (PPCG) and Fishermen's Bend Gymnastic Club (FBGC) have been mutually supporting each other and sharing a premise since 2021. Fishermen's Bend Gymnastic Club is a nonprofit community-run gymnastic club, and we have been in Port Melbourne for over 80 years, providing a positive and welcoming environment for many young gymnasts.

With increasing rent and facility pressure in the area, the sub-lease agreement from Port Phillip Community Group helps to keep FBGC functioning and supporting the local community each year. We are so grateful for their support.

As well as financial support from PPCG through the sub-lease, FBGC and PPCG have developed a mutual beneficial relationship. It's a great example of teamwork and shared respect for each other. We feel quite proud to play a small role in some of the wonderful initiatives PPCG implements in the local community and be a part of the positive relationship we have developed together.

Kind regards,

[Redacted signature]

[Redacted signature]

[Redacted signature]

Fishermen's Bend Gymnastics



Unit 3, 18-22 Salmon Street, Port Melbourne 3207  
e. maya@fbgc.org.au  
p. 0421 324893

CBR-2024.004

**ONE BALL**

03 7009 1778

info@oneball.org.au

Unit 3 18/22 Salmon St, Port  
Melbourne VIC 3207

www.oneball.org.au

To

Date : March 27, 2024

**Heather Cunsolo**

Mayor of the City of Port Phillip

99a Carlisle Street, St Kilda 3182

Dear Mayor Heather Cunsolo,

I am reaching out to you in my capacity as the Founder and CEO of One Ball, a charity committed to promoting community engagement and support in Melbourne, specifically within the City of Port Phillip, for the past six years.

Our continuous efforts have been acknowledged through the support we have received from the City of Port Phillip's grant program. Despite our deep appreciation for this backing, the annual grant application process has proven to be quite demanding and resource-intensive for our team.

With One Ball's proven record of making positive contributions to our community – demonstrated by recent surveys and feedback – we are suggesting a more sustainable funding approach. We are specifically requesting that the City of Port Phillip consider assigning an annual budget to One Ball, eliminating the need for yearly grant applications. This adjustment would enable us to channel more resources towards our community projects, thereby amplifying our impact.

We are fully prepared to furnish detailed reports and outcomes of our initiatives to ensure transparency and accountability. We believe that this revised funding strategy would be mutually advantageous, ensuring the sustained success and expansion of community engagement endeavors in our region. I would be delighted to further discuss this proposal and provide any additional information you may require. Could we arrange a meeting at your earliest convenience?

Thank you for considering our appeal and for your continued support of One Ball. We are eager to explore the opportunity of working closely with the City of Port Phillip to create a lasting difference in our community.

Yours sincerely,

Founder and CEO, One Ball



CBR-2024.005



**To:** Mayor & Councilors – City of Port Philip  
**Re:** Budget Bid Proposal  
**Year:** 2024/2025  
**From:** Carlisle Street Traders Association Inc  
**Project:** Carlisle Street Community Festival  
**Budget Bid Request:** \$60,0000

**Location:** Carlisle Street Activity Precinct  
**Date:** March 23rd, 2025  
**Timing:** Sunday, 11 am to 5 pm  
**Categories:** Music, Arts, Food & Wine, Wellbeing, Design, Culture & Community

**Synopsis:** FESTIVAL/EXPO showcasing the Carlisle Street Activity Precinct, and the City of Port Phillip as a destination for Live Music, Fashion, Food and Wine, Wellbeing, Design, Arts, and Entertainment. Carlisle Street would be closed to traffic and trams between Brighton Road and Orange Grove, businesses will spill out onto the street, expanding their footprint for the day. Businesses would invite locals and visitors to sample the best of what they do. Local community groups, sporting clubs and schools would join in on the day, many using it to raise awareness and or fundraising. Carlisle Street would be alive with local entertainment and entertainers on the Street and in Businesses.

**Aim:** Attract 30,000 plus (a very conservative estimate). Increase awareness of and encourage ongoing visitation of the Carlisle Street precinct. Attract new businesses and encourage current businesses to reinvest into their business and the precinct. Have an ongoing economic net benefit to the precinct. Promote the Carlisle Street Activity Precinct & the City of Port Phillip as a place that supports and nurtures businesses, creatives, creators, and community cohesion.

Elements:	<p>Digital &amp; Live Music</p> <p>Fashion Runway – CSTA Businesses &amp; CoPP Businesses</p> <p>Art installations – Physical, digital &amp; live.</p> <p>Food &amp; Wine - Numerous events along Carlisle Street involving CSTA businesses and selected City of Port Phillip businesses to fill out the offer.</p> <p>Wellbeing Events &amp; Activations</p> <p>Entertainment – Music &amp; Performances</p> <p>Community Gatherings</p> <p>Local sporting &amp; community groups</p> <p>Childrens Rides &amp; Amusements</p>
Potential Partners:	<p>Melbourne Fashion Festival</p> <p>Melbourne Food and Wine Festival</p> <p>City of Port Phillip</p> <p>Yarra Trams</p> <p>Creative Victoria</p> <p>Stomping Ground</p>
Funding Opportunities:	<p>Carlisle Street Traders Association (CSTA)</p> <p>Ticket/Ride Sales</p> <p>Sponsorship</p> <p>Yarra Trams (in-kind)</p> <p>Exhibitor Fees – External Businesses</p> <p>Local Government CoPP</p> <p>State Government</p>

High Level Budget:	<p><b>REVENUE SOURCE</b></p> <table> <tr> <td>CSTA Contribution</td><td>\$46,800.00</td></tr> <tr> <td>Sponsorship</td><td>\$15,000.00</td></tr> <tr> <td>Site &amp; Equipment Hire Fees</td><td>\$19,000.00</td></tr> <tr> <td>Yarra Trams (Inkind sponsorship)</td><td>\$25,000.00</td></tr> <tr> <td>Ride Ticket Sales</td><td>\$30,000.00</td></tr> <tr> <td>CoPP Budget Bid</td><td>\$60,000.00</td></tr> <tr> <td></td><td><b>\$195,800.00</b></td></tr> </table> <p><b>EXPENDITURE</b></p> <table> <tr> <td>Labour &amp; Staffing</td><td>\$8,800.00</td></tr> <tr> <td>Advertising &amp; Promotion</td><td>\$8,000.00</td></tr> <tr> <td>Internal Comms</td><td>\$3,000.00</td></tr> <tr> <td>Rides &amp; Entertainment</td><td>\$70,000.00</td></tr> <tr> <td>Equipment Hire</td><td>\$31,000.00</td></tr> <tr> <td>Yarra Trams Bus Detour</td><td>\$25,000.00</td></tr> <tr> <td>Infurstructure (Traffic, Toilets etc)</td><td>\$50,000.00</td></tr> <tr> <td></td><td><b>\$195,800.00</b></td></tr> </table>	CSTA Contribution	\$46,800.00	Sponsorship	\$15,000.00	Site & Equipment Hire Fees	\$19,000.00	Yarra Trams (Inkind sponsorship)	\$25,000.00	Ride Ticket Sales	\$30,000.00	CoPP Budget Bid	\$60,000.00		<b>\$195,800.00</b>	Labour & Staffing	\$8,800.00	Advertising & Promotion	\$8,000.00	Internal Comms	\$3,000.00	Rides & Entertainment	\$70,000.00	Equipment Hire	\$31,000.00	Yarra Trams Bus Detour	\$25,000.00	Infurstructure (Traffic, Toilets etc)	\$50,000.00		<b>\$195,800.00</b>
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	<b>\$195,800.00</b>																														

Revenue & expenditure is based on the 2023 Glenferrie Festival  
2023 Festival had an attendance of 80k patrons, 1.2 km shopping strip

Financial Contribution:	The CSTA will contribute \$46,800 of its special rate and or charge scheme monies to the project. This represents 25% of its totally yearly budget. This figure does not include the hours for the paid marketing coordinator (event manager) and or the volunteer hours of the CSTA committee or project subcommittee. Who will be responsible for all aspects of the implementation, along with sponsorship procurement and governance.
Economic Benefit:	Large-scale street festivals attract a significant number of visitors, boosting foot traffic to local businesses. The increased visibility can lead to higher sales for shops, cafes, and restaurants in the area, providing an economic stimulus for the community.
Social & Community Benefit:	Street festivals provide a platform for residents, local businesses, and visitors to come together, fostering a sense of community cohesion. This shared experience helps strengthen social ties and promotes a feeling of unity among the diverse individuals who make up the Carlisle Street community.
Cultural Enrichment:	Festivals often celebrate cultural diversity through music, art, and food. By hosting a large-scale street festival, Carlisle Street can showcase its cultural richness and diversity, creating an inclusive and welcoming environment for people of various backgrounds.
Positive Public Image:	Hosting a successful street festival reflects positively on the community and the local authorities. It will create a positive public image of the Carlisle Street precinct as a dynamic and inclusive place that values community engagement and cultural expression.
Local Artists & Performers:	Street festivals provide a platform for local artists, musicians, and performers to showcase their talent. This exposure benefits the artists and contributes to the precinct's cultural identity, making it a hub for creativity and artistic expression.
In summary:	A Carlisle Street Community Festival would enhance community cohesion, boost the local economy, celebrate cultural diversity, promote local artists, attract tourists, improve public image, increase safety, and encourage healthy lifestyles. In summary, it serves as a catalyst for positive change, fostering a vibrant and appealing Carlisle Street activity precinct.



Capacity to Deliver:

The CSTA in its short existence has delivered one event so far, Balaclava Boogie in Nov 2023, this event was considered by CoPP, CSTA and patrons to be hugely successful. It was delivered within budget and visitation exceeded expectations. All stakeholders were pleased with the outcome of the event.

The CSTA has employed Creative Community Enterprises (CCE) as their marketing coordinator. CCE has delivered both the Glenferrie and Bentleigh Festivals successfully over the last 10 years. Both events have a similar complexity as the proposed project.

Glenferrie Festival 2012 – 2023

- Major Road Closure with Tram
- CCE responsible to deal with & obtain permits and approvals from all stakeholders: DoT, PTV, VICPOL, Yarra Trams, City of Boroondara, Emergency Services etc.
- Event Plan, Risk Assessment & Management, Marketing Plan, Trader engagement and event day management.
- Managed Growth from 20k attendance to 100k attendance

Bentleigh Festival 2018 – 2022

- Major Road Closure – Multiple Bus Routes
- New event in 2018 – 40k attendance in year 1
- All other aspects as per Glenferrie Festival

Glenferrie Festival 1<sup>st</sup> March 2020



CBR-2024.006

[REDACTED]

**From:** [REDACTED]  
**Sent:** Thursday, 18 April 2024 5:09 PM  
**To:** Helpdesk - Council Plan and Budget  
**Subject:** Disability Parking

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Hi,

I am a rate payer on a Disability Support pension, I wish to suggest more provision for disability parking in areas in permit zones. I live at [REDACTED], with the apartment buildings the non permit parking areas are always full. When access to my undercover parking is obstructed by construction vehicles or closed for the day with notification ( before Easter) , there's no parking close by that is not restricted which is highly inconvenient for people with disabilities. You have allocated parking spaces for construction vehicles in [REDACTED] but no disability parking even with time restrictions. I was fined \$115 for parking for less than 30 minutes on 15th March when the access to my parking was blocked by a construction vehicle and nothing was available on the other side for 2 hours. I have a disability parking permit, my back was in spasm, I had to get off and walk slowly to stretch my back. The internal review rejected my appeal for the infringement. It would be great to be given more consideration to people with disabilities with parking allocations.

[REDACTED]

CBR-2024.007

Wednesday 20<sup>th</sup> March 2024

Free Car Parking

Letter to Council:

Dear Heathor & Chris,

We are writing to request free car parking for the triangle site throughout the winter period, May - September.

We believe that there is a great opportunity for council to promote and market St Kilda with an open arm approach that screams St Kilda welcomes and appreciates you.

With the car park often empty during winter we feel the lost opportunity of collecting from paid parking is low and the gain for the local community could be substantial.

It would be great to see strong signage on all approaches to St Kilda that demonstrates value and welcomes people to the City of Port Phillip with directions and a clear understanding of free parking.

We believe this is a great PR opportunity and we would like to request your support and consideration for our proposal.

Please see email attachment for a similar activation in Brisbane.

Sincerely,

**STOKEHOUSE**

General Manager  
30 Jacka Boulevard



Proprietor  
Donovans Restaurant  
40 Jacka Boulevard St Kilda Victoria  
T: +61 3 9534 8221  
W: www.donovans.com.au  
E: Nick@donovans.com.au



Chief Executive Officer  
P: +61 3 9525 5033  
18 Lower Esplanade, St Kilda, VIC 3182





CBR-2024.009

**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Cc:** [REDACTED]  
**Subject:** Query re proposed new Rating Strategy - CBR-2024.009  
**Date:** Friday, 19 April 2024 2:38:40 PM

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

REPLY SENT 19/4/24 4.30PM CBR-2024.009

Dear Corporate Planning Team,

I have received your letter dated 18 April 2024.

Kindly explain what is unactivated retail land. Does it include a retail shop that is untenanted ? Please clarify.

Plainly a lot of shops in Carlisle Street are untenanted due to multiple factors (eg departure of all retail banks which previously drew people to the street, graffiti, vagrants in the street, loss of grocery stores and butchers). Are you proposing to punish landlords with a 400% rate increase if they cannot find a suitable tenant to set up business in a street that is plainly suffering economic depression type conditions ?

Kind regards,

[REDACTED]  
Emgra Pty Ltd  
6 Erin Street,  
Richmond Vic 3121

[REDACTED]  
[REDACTED]

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**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Cc:** [REDACTED]  
**Subject:** RE: Query re proposed new Rating Strategy - ref. no CBR-2024.009  
**Date:** Monday, 22 April 2024 2:23:23 PM

CBR-2024.009

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Thank you [REDACTED]

I wish to make the following points:

1. The imposition of a 400% rate increase is self-evidently a harsh penalty and inherently draconian, especially when no law has been contravened. Moreover, what it does is to punish people who are already suffering financial loss from having empty shops not earning any income.
2. Landowners should not be penalised for being unable to find suitable tenants. If that is what the Council wants to achieve, then it is a major disincentive to investing in the City of Port Phillip. In fact, in these circumstances, I would not invest in (and would counsel others not to invest in) any further retail business site in the City of Port Phillip. Landowners would wisely choose instead a more “business friendly” area.
3. Shops are vacant in Carlisle Street not because landlords are wanting it that way. The street has not recovered from the Covid lockdowns and businesses have closed because the character of the street has changed. All of the banks have left, grocers have left, butchers have left. Other businesses are no longer viable (eg newsagencies; book shops; shops that sold stationery and office supplies--- thanks to Officeworks; clothes shops----thanks to internet shopping; hardware shops— thanks to Bunnings). The street is adorned with graffiti and I would argue that the street art (paid for by the Council) has only worsened the problem and the appearance of the street. It was an unwise and ill-considered strategy. A solution to graffiti is not to subsidise more graffiti, as it makes the street look grungy and unsafe. Customers are not attracted to a street with graffiti and vagrants.
4. The solution to Carlisle Street is not blaming the landowners and seeking to punish them. The solution is to incentivise apartment development along the street as has occurred in Glenhuntly Road, Elsternwick which has brought residents to the immediate area and turned that shopping strip around, making it vibrant and energetic. The City of Port Phillip should be studying and seeking to imitate what occurred in Glenhuntly Road, Elsternwick (and which is also occurring in Hampton Street, Hampton).
5. Councillors fail to understand that Victorian retail tenancy laws impose significant financial and obligations on landlords (including having to offer tenants a minimum 5 year term under section 21 of the Retail Leases Act 2003), so landlords are not

willing to lock themselves into uncommercial leases with tenants.

6. The high cost of living and high interest rates are deterring new tenants. Why will they open up a new business when customers' purchasing power has been significantly eroded by inflation and interest rate increases ? Council doesn't seem to appreciate that it has been Federal Government policy since May 2022 (ie for the last 2 years) when interest rates began to rise to dampen consumer demand so as to try to bring inflation under control. The dampening of demand translates into less consumer spending and that in turn discourages people from opening new retail businesses or expanding existing retail businesses. After many years of low interest rates and low inflation, consumers (many now with very large mortgage burdens) are struggling with high interest rates and high inflation. Accordingly they have reduced their spending in shops, especially in an area like St Kilda/Balaclava. Therefore, punishing landlords with massive rate hikes isn't going to solve anything in terms of getting properties leased because the consumer spending power is under tremendous pressure.
7. Such punitive rate hikes on landlords of vacant properties is manifestly counter-productive. It means that landlords will be even less financially able to spend money on improving properties in the search for prospective tenants, making the task of finding tenants for their shops even more difficult.
8. From my experience as a landlord over the last 40 years I can assure you that the retail environment is the worst I have ever known it to be, and rate hikes will not cure the problem. Times have changed. Nearby shopping centres (eg Chadstone, Southland) have grown exponentially and internet shopping is growing rapidly, pulling customers away. According to a 2024 Australia Post e-commerce report, in 2023, on average there were 5.6 million households that made an online purchase *each month*. The impact of e-commerce is detrimental for small businesses located in retail strips. In addition, fewer people are prepared to tolerate the financial risks and extremely long hours of setting up and operating a retail shop in a highly competitive and highly regulated environment. They prefer the certainty and security of paid employment. Shopping in small retail strips like Carlisle Street is therefore doomed unless the solution mentioned in paragraph 4 above is undertaken. You need to create local consumer demand by building apartment blocks in and around the area which brings residents to the area and therefore stimulates local consumer demand which local retail shops will then service.

I welcome the opportunity to meet with you and others involved in the Rating Strategy to discuss my submissions and better ways of dealing with the challenges we face.

Kind regards,

[REDACTED]  
[REDACTED]  
[REDACTED]

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**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget; PA](#)  
**Subject:** RE: Query re proposed new Rating Strategy - ref. no CBR-2024.009  
**Date:** Tuesday, 23 April 2024 5:43:07 PM

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

**CBR-2024.009.2**

Thanks [REDACTED]

When and where on 14 May is the meeting as I plan to attend ?

I recommend that the team members take a walk along the entire Glenhuntly Road Elsternwick shopping strip commencing from the Nepean Highway. The amount of apartment development along the strip (including a new 13 storey apartment block near the train station and opposite Horne Street) is amazing. It has reinvigorated the strip which for a large number of years had fallen into decay, particularly after the ABC vacated the area and relocated to Southbank which meant that ABC staff no longer shopped there. I would urge the Planning and Development Team to learn from Elsternwick's experience, and its solution. The Carlisle shopping strip needs to be reinvented as occurred with the Elsternwick shopping strip. Accordingly, please seek a response to my fourth point below.

Kind regards,

[REDACTED]  
[REDACTED]  
[REDACTED]



CBR-2024.012

[REDACTED]

---

**From:** [REDACTED]  
**Sent:** Tuesday, 23 April 2024 11:34 AM  
**To:** Helpdesk - Council Plan and Budget  
**Subject:** CRM Request

**Categories:** [REDACTED]

[REDACTED]

Hello,

We have had a Council Plan and Budget clarification question come via the CRM system. Details below. Please register in the spreadsheet, and email [REDACTED] the definition of 'unactivated retail land'. [REDACTED]

[REDACTED]

---

**Request Summary**

Reference Id:	[REDACTED]	<a href="#">Open this request</a>
Tracking Number:	[REDACTED]	
Received:	22-Apr-2024 11:40:48	
Priority:	Medium	
Status:	Active	
Stage:	New Request	
Address:		
Detail:	[REDACTED] has called regarding the feedback from Corporate Planning regarding the phrase "Unactivated retail Land" please contact her to advise [REDACTED]	

**Categorisation**

Request Type	Other Requests
--------------	----------------

**Stage Updates**

Date Completed	Stage
22-Apr-2024	New Request

**Customer**

First Name:	[REDACTED]
Surname:	[REDACTED]
Email Address:	[REDACTED]
Phone Number:	[REDACTED]
Address:	[REDACTED]
Notification By:	[REDACTED]
Notify On:	[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED] | W: [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au)  
St Kilda Town Hall | 99a Carlisle Street, St Kilda, Victoria 3182



Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

CBR-2024.013

From: [REDACTED]  
To: [Helpdesk - Council Plan and Budget; Susan Harley](#)  
Subject: Rating strategy  
Date: Tuesday, 23 April 2024 2:38:42 PM

---

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

We have received a letter about our opinion on the Rating strategy related to unused or vacant land .

[REDACTED]  
Can you please tell us what land you are referring to as we don't have any vacant ? or is it misclassified?

Thankyou

[REDACTED]

--

[REDACTED]

**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Subject:** Proposed updates to Rating Strategy  
**Date:** Thursday, 25 April 2024 10:43:40 AM

---

**CBR-2024.016**

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Hi, My property at [REDACTED] is currently occupied [REDACTED] who use the property in the normal conduct of their [REDACTED] business. Would you please advise how my property would be affected by the proposed updated Rating Strategy?

Thank you, [REDACTED]

[REDACTED]

---

**From:** [REDACTED]  
**Sent:** Friday, 26 April 2024 12:14 PM  
**To:** Helpdesk - Council Plan and Budget  
**Subject:** Feedback on the proposed updates to Council Rating Strategy  
**Categories:** [REDACTED]

CBR-2024.019

[External Email] This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Dear [REDACTED],

I am writing in response to your letter dated 18 April '24, in which you requested feedback on the proposed updates to your Rating Strategy. As a landowner of a single dwelling property located within the council precinct, I am disappointed to have received the council letter with the proposed changes. Allow me to elaborate on the reasons for my disappointment.

First and foremost, the escalated cost of living over the past 24 months has been recognised by high government levels, and measures have been put in place commencing 1 July to reduce tax rates, amongst some other benefits and incentives. The council's new strategy is in direct conflict with these higher-level government measures, and it eliminates such incentives for affected landowners.

Furthermore, while property valuations may hypothetically be higher compared to the past 24 months, this is definitely not the case for derelict land, unactivated retail land, and vacant land. Landowners who were previously earmarked for redevelopment have been impacted by escalated risk in higher costs, delayed planning frameworks, and higher holding costs, causing them to put off any improvements.

Regarding the overall near-term benefits versus long-term benefits, while the council may benefit from the increased rates on the identified properties, it may push landowners over the cliff to sell at deep discounts because it will not be achievable for most people to absorb the increased costs. This will likely create an oversupply of these types of properties and reduce the values of the overall properties within the council precinct, thus pushing down the wider rates on non-affected properties.

In my personal experience, I owned a property that was occupied by squatters. No matter how well we tried to prevent the squatters from occupying the home, they found entry via force. It was to the point where the squatters created a dangerous environment for the neighbors, and the council had imposed a penalty unless I dealt with the squatters. Practically, it was not possible even through the engagement of police. We were forced to demolish the dwelling, and now we have a vacant piece of land. We have a permit, but with the escalated costs and holding costs and diminished attitude of buyers looking to procure a finished product off the plan due to the high risk of builder liquidations, it is virtually impossible to obtain development funding to build the project. This is the reality, and an additional layer of costs would only push back any future realisation further. Therefore, I do not believe the council's proposed strategy is a good long-term proposal.

Thank you for considering my feedback.

Sincerely,

[REDACTED]

[REDACTED]

Quad Equities | [REDACTED]

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From: [REDACTED]  
To: Helpdesk - Council Plan and Budget  
Cc: [REDACTED]  
Subject: RE: BUDGET PLANS for 2025 - [REDACTED] : Elwood Park  
Date: Friday, 26 April 2024 3:04:53 PM  
Attachments: image017.png  
image007.png  
image008.png  
image009.png  
image010.png

CBR-2024.020 - [REDACTED]

Forwarded to [REDACTED]

[External Email] This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

I sent this email to the Council **16December2023** and received the innocuous reply of 3Jan2024. After that reply of "initial thoughts" I heard NOTHING until this week. A pleasant officer in the Council rang me to advise that my submission of this item for attention in the next BUDGET had failed to gain approval. I consider this rejection to be UNACCEPTABLE due to the grave risk to small children in the playground and parkland.

Last December I submitted by email my concerns about the **GREAT DANGER TO CHILDREN** in the Elwood Park Playground opposite Docker Street. This street commences in the centre of Elwood Village and provides a steady stream towards the Bayside of people who cross the Esplanade to enter the Park. This foot traffic has trampled paths thru the vegetation along the footpath which has exposed the COMPLETE INADEQUACY of the small length of fencing with a childproof gate near to the adjoining tennis courts. This playground and the Park are frequented by many families and small children. These trampled access points expose children to great risk of running onto the Esplanade. I understand that the 2025 budget for small projects like this will not address this risk issue until 2 years time at best. This neglect of the risks to children is quite unacceptable. I have attached a few photos which depict the dangerous access these trampled paths provide to enter and to escape from the playground and parkland on the extremely busy Ormond Esplanade. Would you please advise what can now be done to get some prompt attention ahead of the next spring/summer seasons.

From: [REDACTED]  
Sent: Wednesday, January 3, 2024 9:29 AM  
To: [REDACTED]  
Subject: RE: [REDACTED] : Elwood Park

Good morning [REDACTED]

Thank you for notifying us of the trampled vegetation at Elwood Park. Our [REDACTED] Team are investigating and will look at ways to remediate the section and make safe.

From initial thoughts without a site visit they have mentioned the pool-style fence could be extended to prevent the goat tracks continuing.

Warm Regards,

[REDACTED]  
[REDACTED] | W: [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au)

St Kilda Town Hall | 99a Carlisle Street, St Kilda, Victoria 3182



/ proudly port phillip



/ portphillip.vic.gov.au

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

#### Request Summary

Reference Id: [REDACTED]  
Tracking Number: [REDACTED]  
Received: 16-Dec-2023 16:01:36  
Priority: [REDACTED]  
Status: [REDACTED]  
Stage: [REDACTED]  
Address: [REDACTED]  
Additional Location Details: Docker Street ELWOOD

#### Detail:

Opposite the end of Docker Street, the foliage provides a partial barrier into the Elwood Park area. However, pedestrians have tramped access paths thru the foliage into the parkland. This is not a problem until you get up towards the playground to south of the Elwood Tennis Club area. I believe length of the sensible protective fence should be extended further southward as a matter of priority.  
I would like to send you photos of the dangerous exposure of the Elwood Park playground area to the busy Ormond Esplanade roadway after recent trimming of foliage and inadequate fencing south of the Tennis Courts.

#### Categorisation

Request Type [REDACTED]

#### Stage 1 Indicators

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**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Subject:** Glowing Star  
**Date:** Wednesday, 1 May 2024 1:36:32 PM  
**Attachments:** [CITY OF PORT PHILLIP LETTER 18 APR 24.pdf](#)

---

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Dear Sir / Madam,

I am writing to you regarding the attached letter that we have recently received.

We own 2 properties in the Port Phillip area – [REDACTED].

As both properties are fully utilized and in constant use , I do not understand how these properties could fall under one of the three categories outlined in your letter.




Please advise further.

Regards,

[REDACTED]  
GLOWING STAR PTY LTD



St Kilda Town Hall, 99a Carlisle Street, St Kilda, Victoria 3182  
ASSIST Customer Service 03 9209 6777

[portphilly@portphillip.vic.gov.au](mailto:portphilly@portphillip.vic.gov.au)   



026

20814-25190-7  
Glowing Star Pty Ltd  
391 INKERMAN Street  
BALACLAVA VIC 3183

18 April 2024

Dear Resident / Trader,

### **We're seeking your feedback on the proposed updates to our Rating Strategy.**

At a Council meeting on 20 March 2024, councillors endorsed the decision to ask for community feedback on the recently reviewed Rating Strategy 2022-25.

As part of the review process, three new categories of land were identified and recommended to receive higher rates, including:

- derelict land
- unactivated retail land
- vacant land.

Our records suggest that if endorsed, your property may be directly affected by these rates increases.

Under this proposal, the rates for derelict land and unactivated retail land would be 400 per cent (or four times) higher than residential rates; and rates for vacant land would be 300 per cent (or three times) higher than residential rates.

These changes have been recommended to improve the local area's vibrancy, amenity, and safety through disincentivising leaving land unused. It is also expected to promote more equitable rates distribution outcomes.

The proposed changes will not affect the total rates revenue raised each year, instead they will inform how rates are distributed between the different categories of land.

Community consultation on this change will be open from **18 April until 13 May 2024** and will be carried out alongside consultation for our Council Plan and Budget.

During the consultation period, you will be able to have your say via the online survey or at our in-person pop-up sessions.

CBR-2024.029



# BUDGET SUBMISSION

Nurturing children and communities to  
thrive through play



# About Us

Elwood Toy Library is a community run Not-for-Profit that lends over 2000 toys, puzzles, games and party packs to the community at low cost.

We provide an inclusive space, where all families and children have access to toys, puzzles, games and party hire important to social, physical, emotional and cognitive development during this crucial stage of development.

In doing this, we also support the environment by preventing thousands of kilograms of plastic ending up in landfill every year.







## Our FY23 Impact

Connection, joy, learning and creativity by:

1. loaning 9371 Toys, Puzzles and Games;
2. hiring out 67 Party Packs;
3. producing the Elwood Children's Festival.

**9828**

Kilograms of  
plastic saved  
from landfill

**\$1950**

Saved on toys  
by the average  
family

**14041**

Hours of play  
facilitated

**240**

Families joined  
as Members  
(30 conc)



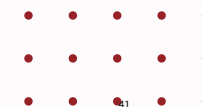
## How we operate

The Elwood Toy Library is run by Members who contribute over 800 volunteer hours every year (valued at \$32,000) running toy library sessions and managing finances and payroll.

We have one part-time employee - working 15 hours per week.

80% of his salary is covered by our NFP (from membership fees, community fundraising and adhoc grants). CoPP annual subsidy funding covers the remaining 20% of his salary and super.

New Toys are purchased from adhoc grants from sources such as Bendigo Bank, Palais Theatre, Federal Government and some CoPP community grants.



## Why we're important

In 2019, the City of Port Phillip commissioned the Centre for Excellence in Child and Family Welfare Inc to write a paper called *"Future Service Model Options for Toy Libraries and Play Groups"*, here are their insights:

***"Children today have less time for play than previous generations and are missing out on vital developmental opportunities as a result".***

***"By 2031 in CoPP "there will be an increased number of families with young children living in apartments..."***

***"Toy Libraries...actively build the social fabric of local communities through ongoing social interactions, connections and exchanges...."***

***"...local government investment in services that enable children to play is fundamental to early childhood development"***

***"Research has identified that play is critical to social, emotional, cognitive and physical wellbeing of children".***

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## CoPP Children's Services Policy

- “Council will work with Partners to ensure every child has access to affordable, safe, accessible, quality Early Years Services...supported by ...contemporary, fit for purpose, sustainable facilities.
- Children will have access to natural environments which allow them to...experience play in nature.”

# The Problem

We're forecasting an annual loss of \$10,000 p/a and within 5 years will cease to exist

**Table 1. If we “do nothing” Elwood Toy Library will be insolvent within 5 years**

	FY24	FY25	FY25	FY26	FY27
Net assets	\$ 46,033	\$ 36,033	\$ 26,033	\$ 16,033	\$ 6,033
Forecast annual result at 290 members	-\$ 10,000	-\$ 10,000	-\$ 10,000	-\$ 10,000	-\$ 10,000

# The Solution

Elwood Toy Library uses commercial smarts to optimise income by \$5000+ p/a

CoPP increases contractual support by \$5000+ p/a

## Elwood Toy Library

Use commercial smarts to grow income by \$5000 p/a:

1. Restructure memberships to try to upsell members (+\$1K):
  - Basic Membership \$100 - 4 Toys/Puzzles/Games
  - Standard Membership \$120 - 8 Toys/Puzzles/Games
  - Gold Membership \$140- 12 Toys/Puzzles/Games + 1 free month
2. Monetize Party Packs (+\$1K)
  - Add 3 new Party Toys (Dress Ups + Ball Pit + Larger Soft Play)
  - Group Party Toys Together to create \$50 Party Packs
  - Or hire individually, but increase the price of individual hires to \$20
3. Get ACNC/DGR Status and do a biannual giving appeal (+\$1K)
4. Run biannual campaigns to drive memberships (Baby Bonus + Refer a Friend) (\$1K)
5. New website, sign and social media all launched (\$1K)

## CoPP

1. Increase our Funding Agreement by an additional \$5000 p/a
2. Help us optimize our space and opening hours (in line with other jurisdictions)

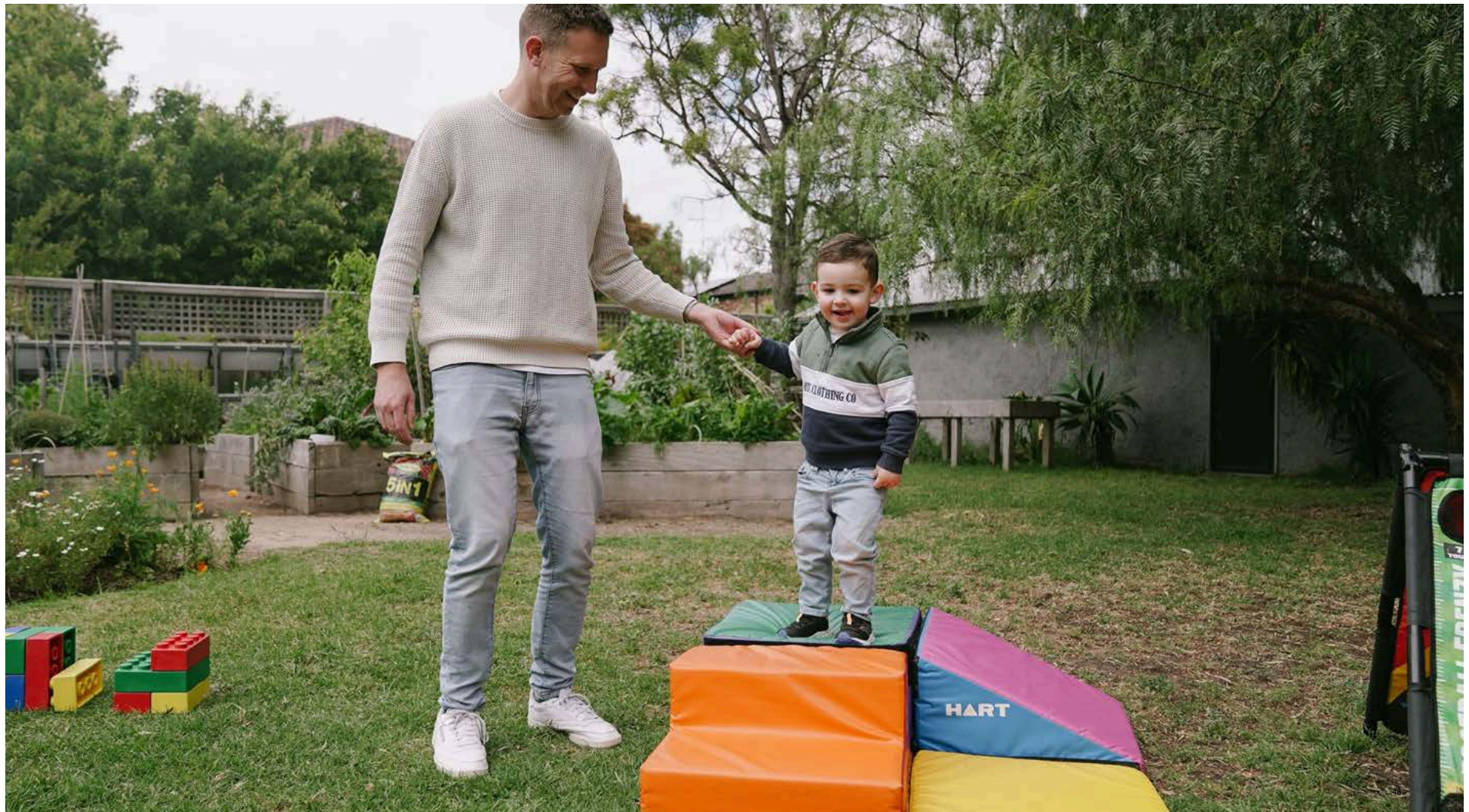


















# Thank you

## Elwood Toy Library Committee

- ✉ [elwoodtoylibrarypresident@gmail.com](mailto:elwoodtoylibrarypresident@gmail.com)
- 🌐 [www.elwoodtoylibrary.org](http://www.elwoodtoylibrary.org)
- 📍 87 Tennyson Street, Elwood



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CBR-2024.033



## **City of Port Phillip Older Persons Advisory Committee (OPAC)**

### **Submission to the 2024/2025 Council Budget**

OPAC is the key advisory Committee to Council providing advice, advocacy and feedback on issues that affect the health and wellbeing of older residents in the City of Port Phillip, including those raised by older residents.

The Council Plan 2021-31 Strategic Direction “Inclusive Port Phillip” states that ‘Council will partner with our Committee to ensure the diversity of our community’s experience is represented in decision making’.



On behalf of OPAC I would like to present to Council our submission for the Draft 2024/25 Council Budget. This has been considered in line with OPAC's Key Focus Areas outlined in the OPAC 2024 Action Plan and also under Council's Strategic Directives:

- Inclusive Port Phillip
- Liveable Port Phillip
- Sustainable Port Phillip
- Vibrant Port Phillip
- Well-Governed Port Phillip

Underpinning our submission is the latest stats from the ABS Census data which shows that almost **one in four residents** are over the age of 55:


Age range of resident	Number of people in Port Phillip	Percentage of Port Phillip population
55 to 59	6211	6.1
60 to 64	5389	5.3
65 to 69	4289	4.2
70 to 74	3772	3.7
75 to 79	2626	2.6
80 to 84	1646	1.6
85 and over	1468	1.4
	Total	24.9

Interestingly, current residents aged 45 – 54 (14.4%) will move into the over-55 range over the next ten years, potentially increasing older residents as a proportion of the Port Phillip community.

We have split our submission:

1. Minimal funding required
2. Additional funding requested

We look forward to Council's response to our submission.

  
Chair  
Older Persons Advisory Committee

## **MINIMAL FUNDING**

### **A dedicated “Positive Ageing” Team**

Just as there are teams supporting Youth and Families in Port Phillip, we seek a formal team to focus on and support the current (almost) 25% of residents aged over 55. This will align programmes, support and information currently spread across a number of Council departments. It is feasible that a reorganisation would not add substantially to Council's personnel cost.

In May 2023 Council endorsed the Positive Ageing Policy and asked that an Implementation Plan be drawn up. A common concern in Community and OPAC feedback to the Draft Policy was that it would not be backed up by action. OPAC has had occasional feedback amid several changes to the Council Officers who are overseeing this important Policy, but we are yet to see any concrete action showing that the Positive Ageing Policy is being implemented in day-to-day operations or planning for older residents.

In fact, the Draft Council Budget for 2024/2025 states that the Positive Ageing Policy 2023-2027 is to be implemented i.e. it is yet to be implemented and we are one year into the five-year term of the Policy.

This last twelve months has seen the services to older residents further eroded as the Federal Aged Care Reforms led Council to cease in-home services.

OPAC look forward to the embedding of the Connector roles enabling residents to age gracefully in place and into residential care where needed. Many of our older residents live alone and some may not have support from family or friends to navigate a complex online system.

We need a team to take responsibility for the older residents and of the Positive Ageing Policy so that Council can demonstrate that this is not just a nicely-worded document, but that Council and Councillors care for the dignity, health and wellbeing of older residents, and support our wish to age in place.

### **Community Bus and related services improvement**

OPAC thanks Council for the revamp of the Community Bus service as requested in our 2023 Budget Submission. We note that there have been teething problems with timetabling and services and propose a review in June 2024, including a customer survey, and see potential to include an extra loop per day to hospitals. Anecdotal feedback to OPAC is that wait times between loops for residents travelling to the Alfred Hospital on the Community Bus is quite long.

We also acknowledge and appreciate Council's support for South Port Day Links, a vital service for residents unable to drive or easily get to appointments and would like to be sure that all residents are made aware of the extremely valuable service. There may be eligible residents who are not aware of Day Links and OPAC would like to see effective Council communications to residents.

### **Digital Literacy programmes**

These sessions held regularly at the Libraries have been an absolute success story – to the point that they are always booked out. OPAC asks that additional sessions be added, especially given Council generally insists on electronic communication either via email or website.

We acknowledge that hard copies of Diversity are being mailed to older residents where requested, but as an example, Have Your Say is unlikely to be seen or feedback provided by any resident without access to, or knowledge of how to use, a computer/tablet/mobile phone.

We understand that a State Government Grant funds the Digital Literacy programme so additional sessions may be a cost to Council however given the resources (including staff) are already in place we would hope that additional sessions would not cost a lot more or could be met by further grants.

OPAC strongly endorses continued funding for our Libraries – they are more than just a depository of books, newspapers and electronic media. They are a Hub within the Community providing social interaction both in person and in the home (via the excellent Home Library Service), provide access to information, computers and internet for residents as well as meeting places and learning spaces. The Librarians are an invaluable resource of Council.

### **Well-designed seating in public spaces**

OPAC is often consulted when Council is reviewing streetscapes or parks.

One of our most frequent requests is for well-designed seating in shaded streets, enabling older and less-abled residents to walk to parks, gardens and shopping strips from their homes.

Seating (and water fountains) are not only required within the parks, gardens and shopping streets, but also in the roads leading to them.

## **ADDITIONAL FUNDING**

### **Seniors exercise park equipment**

When upgrading/maintaining current playgrounds and parks, OPAC would like Council to consider installing specific equipment designed for older and less-abled residents e.g. apparatus that would aid balance or memory, and investigate new fitness stations suitable for multi-generational users. OPAC members have visited a senior-specific park in another municipality but see more value in adding to existing parks. Ideally, older residents could be using parks and facilities across Port Phillip without having to travel to a specific site.

We assume this would fall under exiting budget planned for playground equipment maintenance and review, however acknowledge there may be some additional funding required.

### **Disability Advisory Committee**

OPAC at all times considers residents with mobility and accessibility issues however we find it hard to always remember the many differently-abled within our community. Those with hearing, sight, intellectual and other issues need an accessible avenue to advocate to Council.

We note that Council's Accessibility Action Plan 2023 – 2025, 3.2 states 'Council will Investigate options for Council to establish a forum for effective, on-going participation of community and disability sector representatives, to inform Council decisions on policy and services (delivery 2023)' . We ask that Council reconsider establishing a Disability Advisory Committee for this to happen.

## **FUTURE NEEDS**

### **Continue to fund reserves for social housing beyond 2024/25**

OPAC has always been a strong advocate for the excellent Social Housing provided by the City of Port Phillip. This has enabled Council to contribute to the Wellington Street Social Housing project which provides Housing and wrap around services to Homeless people of Port Phillip.

We are dismayed that Council's annual contribution of \$500,000 towards a reserve for social and community housing does not appear to continue beyond 2024/25. Council must be aware that Port Phillip has an increasing population of older people, particularly women, who are at greater risk of homelessness.

With the rate cap lower than inflation, and the cost of land in Port Phillip, Council is unlikely to have sufficient revenue to acquire suitable land parcels that come up in the future. In effect, cancelling this long-standing commitment would indicate Council is stepping away from any care in the housing of its more vulnerable residents.

OPAC strongly urges Council to commit to reinstate this important item to the 2025 Draft Budget.



From: [REDACTED]  
To: [Helpdesk - Council Plan and Budget](#)  
Subject: City of Port Phillip Rating Strategy Updates: Questions  
Date: Monday, 6 May 2024 5:26:01 PM  
Attachments: [image001.png](#)

CBR-2024.034

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Hi City of Port Phillip,

I am enquiring into the updates for the Rating Strategy the City of Port Phillip is potentially adopting. One of Riverlee's properties, [REDACTED] has been notified by letter that it may be directly affected by these rates increases. If possible, we would like to understand why [REDACTED] has been categorised under the outlined *derelict land, unactivated retail land or vacant land*.

Riverlee are in possession of a multitude of properties on this city block (surrounding [REDACTED]) and this carpark serves the retail outlets that are currently being leased by Riverlee. This carpark is linked to our lease obligations that we have with the retail tenants. The carpark is certainly being used by these tenants.

Clarification on why [REDACTED] has been categorised under these updates will help us identify what might need to change. Thankyou in advance.

Kind regards,

[REDACTED]  
[REDACTED]



[Level 17, 379 Collins Street Melbourne, VIC 3000](#)

[REDACTED]

[riverlee.com.au](http://riverlee.com.au)



[LinkedIn](#) [Instagram](#) [Facebook](#)

*Riverlee acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land on which our head office is located. As Riverlee conducts business across Australia, we acknowledge the Traditional Custodians of the land and pay respect to all Elders past and present.*

**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Subject:** FW: Council Plan and Budget -Vacant Land Rates  
**Date:** Thursday, 9 May 2024 9:14:05 AM  
**Attachments:** [image004.png](#)  
[image005.png](#)  
[image006.png](#)  
[image007.png](#)

CBR-2024.039

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Hi Jacky,

I have a few questions regarding proposed rate increases on undeveloped vacant land which Peter Liu said he would help with tomorrow.  
I have a vacant block in Port Melbourne.

1. Would there be any grace period before the Council rate penalty applies.  
It could take a couple of years or so to get a building permit. This would include architect, town planner, town planning permit and building surveyor.  
After this a builder would have to be engaged which would take some before they could start the work. This could prove very difficult if the current shortage of building workers continues.  
This shortage would also be exasperated by using rate increases to encourage building when there are limited resources available  
So when would I have to start paying the triple rates.
2. If the property was sold when would the new owner be expected to start to pay the extra rates.  
Is the date of transfer considered as the contract date as per the CGT rulings.  
Do they get a grace period. The SRO gives a 5 years grace period on the proposed extra land tax for undeveloped land.
3. Do the penalty rates go back to normal part way through a rate year if the required milestone is reached. i.e. planning permit applied for.
4. How many properties are affected in each land category (vacant, unactivated retail and derelict land).
5. What other councils have similar Implementations or proposals.
6. In relation to objectives listed on page 112 volume 2:-  
  
Point 1 – how does vacant contribute to these items when the overall rate take remains the same. How is it more equitable for vacant land to pay a penalty when it does not even have occupants use these services.

Point 2 - What evidence is there that vacant land is being used for the purposes of land banking?

If the Council were to allow the land to be used for community gardens or as a park area (free of charge) that would satisfy the objective of encouraging a vibrant and liveable city. Would this exempt me from paying penalty rates?

7. The ministry guidelines states on page 10 :-

“The use of a differential rate applicable to very few property assessments in a municipality should be considered with caution, particularly in relation to setting of higher differential rates, and have regard to the impact on the land subject to the proposed rate and the consequential impact upon the broader municipality through consideration of equity. This is especially so in the case of differential rates applied to narrowly or specifically defined activities or land use types.”

Has this been considered and if so could you send details.

8. The council plan is very superficial. Please send me any other correspondence or documents in relation to the decisions made in this matter, so that I can attempt to understand the rational used.

Peter please call me if you have any questions.

Regards



Stage Works Pty Ltd T/A

**TechniStage**

19 Lenore Crescent, Williamstown, Victoria, 3016, Australia  
Phone 03 9397 1597, Mobile 0411 397111

CBR-2024.039.2



Dear Councillors and CFO,

**Feed back on Proposed Rating of Vacant Land.**

I have a 300 square metre lot at Port Melbourne with a 15 metre frontage. I purchased this in 1984 this with a double fronted heritage house on the site. Between the Auction and the settlement, the housing commission placed a demolition order on the property. This was my residence and I fought the Housing Commission and council for eight years to be able to renovate the cottage. As a structural engineer I considered that the house had good bones and was worthy of restoration. The council rejected all my proposals on the grounds that it was uneconomic. Eventually I had to demolish the house before the Housing Commission did it for me. In the mid-nineties I got a town planning permit for three units which expired and could not be renewed. Some years later I applied for another permit and after going through four council town planners I was asked to redraw my plans and fees were refunded. As I was acting as architect and town planner, I did not have the time or money to proceed at that stage due to business commitments.

The council draft budget 2024/25 page 112 states that an objective is to "disincentivise 'land banking' and encourage development to create a vibrant and liveable City". The definition of land banking I found on line is – "the practice of buying land as an investment, holding it for future use and making no specific plans for its development". I do not consider that I am in anyway land banking. I have made efforts to develop the land and still intend to do so. It also is does not constitute a good investment as I would be much better owning a house and getting a rental return.

The State Government has introduced land tax penalties for vacant land. Council's proposal would constitute a substantial additional impost. Let me illustrate:

My property's CIV is \$1,400,000. The combination of penalties on my property will be as follows:

- 3 times rates = \$8,400
- SRO Land tax 2026 = \$14,000 (1% land value)
- SRO Land tax 2027 = \$28,000 (2% land value)
- SRO Land tax 2028 = \$42,000 (3% land value)

This punitive increase in rates along with SRO land tax could force me to sell my property. This would result in the new owner getting a 5 to nearly a 6 year reprieve from SRO taxes (refer section 34C(4C) of the Land Tax Act 2005). The end result would be that there would be less pressure to develop the block in this difficult building environment.

It is quite unclear what Council hopes to achieve from the punitive differential rate proposal.

I am not land banking. I have tried to develop the land and I will continue to do so.

A vacant block is not detrimental to the amenity of an area when (as is the case of my property) it clean, tidy, fenced and mowed regularly. A well maintained piece of vacant land is not offensive does not detract from the area. I suspect my neighbours are pleased that there is no overlooking, overshadowing and visual bulk issues to contend with.

I find it extremely difficult to accept that a vacant block imposes extra costs on Council as your proposal seems to suggest. Your proposal indicates that an extra \$1M in rates will be generated from 52 parcels of vacant land. Vacant land has no occupants to consume council services such as libraries, child care, on street parking, kindergarten etc. nor. In fact, I pay \$760 waste for waste charge on rates for no waste service provided - council has refused to supply me with bins or pick up waste. I subsidise Council's waste service. So I ask, what will the \$1M be used for?

The council is attempting to force development in an environment where there is not enough building workers to complete projects. A recent ABC headline regarding government housing initiative states "90,000 extra construction workers needed for goal of 1.2 million new homes, industry says,". The result of council forcing new development would be to further increase demand for building workers which would increase wages resulting in an increase in the cost of houses. It would further increase demand on the town planning department etc. A new house build in inner Melbourne is a very expensive project requiring a lot more resources and money than in the outer suburbs. In light of our current housing crisis, building houses in outer suburbs would be more effective. It would provide cheaper housing quicker.

I am still committed to building on my land and plan to reside there in my retirement. I do not consider that it is a good time to build as there is severe shortage of construction workers and interest rates are high. I would prefer to spend the next couple of years on design and acquiring a building permit. Apparently, this is a reasonable time if it does not end up going to VCAT. After this I could assess the situation and see if I could engage a suitable builder at a fair price to complete my project in a timely manner. Hopefully interest rates would have dropped by then.

The Ministerial Guidelines for Differential Rating states:-

*"The use of a differential rate applicable to very few assessments in a municipality should be considered with great caution and have regard to the impact on the land subject to the proposed rate and the consequential impact upon the broader municipality through consideration of equity."*

Your proposal indicates that there are 52 vacant sites in the municipality. What consideration has Council given to the impact on these properties and their owners? In light of what I have outlined above, it seems to me that vacant land holders are subject to inequitable treatment under this proposal.

I propose that the council drop the proposal to weaponize rates and let market forces encourage appropriate use of properties. Unsightly or dangerous properties could be dealt with on an individual basis with existing bylaws if available or new laws created.

If you continue on with is proposal owners of vacant land should be allowed to turn it over for community purposes in lieu of the rate penalty. I would be willing to turn my block over to community use until it is developed. Such as :-

- a community garden.
- a vegetable garden for use by the community centre to provide a food source for 300 meals they provide each week.
- A small park or playground.
- Car parking

If it does continue there are a number of implementation issues that need to be addressed. For instance, is there a grace period before the penalty applies as is the case with the SRO. The SRO gave a two year grace period before implementation on 1/1/2026 and a 5-6 year grace period to new owner if land is sold. At what point in the development process is it proposed for the penalty rates to cease. Does it stop when an architect is engaged, town planning application lodged etc.

Yours faithfully

A black rectangular redaction box covering the signature of the sender.



CBR-2024.042



## OPEN LETTER OF SUPPORT FOR TEMPERANCE HALL

**To the Mayor and Councillors of the City of Port Phillip, Minister for Creative Industries Hon Colin Brooks, Member for Albert Park Nina Taylor MP, Minister for the Arts Hon Tony Burke and Member for Macnamara Josh Burns MP.**

We, the undersigned, call for emergency financial support in 2024 to sustain the operations of Phillip Adams BalletLab and Temperance Hall to ensure the organisation can remain open and operational, and continue its valuable contribution to the cultural life of the City of Port Phillip, Melbourne, Victoria and Australia.

Melbourne is renowned throughout Australia and internationally for the vibrant and enduring creative organisations and artists that call the city home. In the aftermath of the COVID-19 pandemic, and following a sustained period of scarce national arts funding, our creative sector is facing an extremely precarious operational environment.

Temperance Hall is a vital hub for contemporary dance, performance and art operating out of a historically significant building on Boonwurrung Country in South Melbourne. The Hall has hosted a wide range of organisations throughout its history – from the South Melbourne Football Club (now Sydney Swans), to the legendary 1980s and 90s avant garde theatre company, Anthill.

Since 2016, Phillip Adams BalletLab has been in residence at the Hall. BalletLab is Australia's leading queer, experimental contemporary dance company, with a 25-year trailblazing record for LGBTIQ+ artform development in Australia. BalletLab and Temperance Hall's programming and mentoring opportunities for independent artists have given rise to some of Australia's most exciting dance and experimental performance practices.

In an Australian context, the arts function as an ecosystem, which requires investment and tending; the arts do not thrive when treated like an open market of rivals competing for scarce resources in a zero-sum game. Thriving organisations strengthen and provide infrastructure in support of each other's operations; and they provide scaffolding upon which artists can build substantial careers and make meaningful contributions to our collective cultural life. Audience demand increases when a multiplicity of activity takes place; businesses thrive when there is a concentration of activity happening in a neighbourhood.

If BalletLab and Temperance Hall close, all of our artistic and cultural practices are weakened and become more vulnerable.

In signing this letter, we strongly encourage our elected officials to provide urgent support to this extremely valuable piece of cultural infrastructure.



██████████, Performer  
██████████, Independent artist/lawyer  
██████████, Independent artist: "Temperance Hall and Phillip Adams Balletlab are vital entities in Victoria's cultural landscape and the loss of this institution would be a loss to us all. The inspiration, generosity and energy that they have offered to the independent community is monumental when compared to the scale of the operation. They are a vital artery in the dance ecology, supporting and bolstering generations of dance artists, audiences and pushing the boundaries of dance practice where others merely maintain it."  
██████████, Artist, arts journalist, sessional academic  
██████████, artist  
██████████, Student  
██████████, Pilates Instructor and Dancer  
██████████, Dancer: "The closure of Temperance Hall/Phillip Adams Ballet Lab would be a devastating loss to the dance community. They do not deserve this cut. Please provide them with financial support so that they can continue to support artists, and in turn, support and benefit the wider community."  
██████████, dancer, performer, writer  
██████████, VCA  
██████████, Theatre Director: "Things should never have come to this pass. PABL is an essential good. Its work challenges the bland stuff being produced elsewhere by others."  
██████████, Artist  
██████████, Engineer: "Temperance Hall is a vital part of South Melbourne history and provides a safe space for art, culture and particularly an increasingly rare safe space for the LGBTQIA+ community. I have introduced friends to the South Melbourne area and other local businesses because of events at the Temperance Hall, this is a crucial unique part of the suburb and should be celebrated (and funded) with pride."  
██████████, Project Management: "Having worked with Phillip Adams and BalletLab from 2009-2013 and returning in 2015-16 to help with long term planning, funding (Creative Victoria thankfully - given the soul destroying debacle of the Brandis raid on national arts funding) and secure a venue, realised through our successful case for the lease of Temperance Hall, this is just terrible. There is plenty of money for infrastructure so why not the arts? The amount required to fund a small arts organisation for a year which pays a small enabling portion of direct salaries and costs but unlocks at least a further \$6-\$10 return and in turn, supports many artists and creative outcomes is not even the amount charged as a management fees over other companies and people's work in large projects. That is paid without a thought but that our governments can't find \$200k+ per year to fund a remarkable, inclusive and highly creative organisation and community like Temperance Hall is a truly woeful indictment on our governments, society and the value of culture."  
██████████, Dancer & academic  
██████████, Fitness  
██████████, Student: "This institution is a vital part of the Melbourne dance scene, its absence would be an immeasurable loss."  
██████████, Actor and Producer  
██████████, Artist  
██████████, Dance artist: "Temperance Hall is a staple in the Melbourne dance and art scene. It simply cannot be lost. We need Temperance Hall in this industry as they provide a space unlike any other in Melbourne."  
██████████, Seventh  
██████████, Dancer/ Choreographer/ Educator  
██████████, Creative Activations: "Temperance Hall and PABL are vital organisations that support and sustain independent practices and experimental works in the Melbourne Dance scene. The loss of Temperance hall is like the butterfly flapping its wings and causing a typhoon - a relative small act that will have far reaching consequences for the ecology at large."



University of Melbourne

Choreographer

Artist and teacher

, writer/performer: "Temperance Hall and Ballet Lab are a vital part of the dance ecology in Victoria and Australia."

, Freelance dancer in Naarm/Melbourne: "This is devastating. Temperance Hall is the holder of queer dance in Melbourne and to shut them down would be a great shame. Don't let that happen!"

, artist/designer: "this would be a tragic loss, especially for the south-side arts community"

, Independent Artist: "Temperance Hall is one of the only venues of its kind in Melbourne, not only presenting, but also incubating new dance and experimental performance.  
I have attended many performances, workshops, and events and met like-minded artists and found new supports for my own work. If Temperance Hall is unable to continue to operate, I do not know where artists like me would go...."

, Musician

, Writer: "The loss of Temperance Hall would be devastating."

, Dancer/acrobat

, Dancer

, Artist: "Support of critical spaces for the experimental arts is a must for a healthy society. Temperance Hall is one of these few spaces in Melbourne, where artistic process can be worked and presented."

Temperance Hall: "Temperance hall is the only queer led organisation offering artists of all diversity a safe space to work."

, Musician

, Dancer, choreographer, costumier, teacher: "PABL has produced THE MOST significant works of queer, experimental choreography which pushes the forms of dance, theatre and performance art into brave new territory. Phillip Adams has been an extraordinary mentor and supporter of so many young, weirdo artists who otherwise may have slipped through the cracks and abandoned dance. Phillips talent for recognising talent and radical difference, his generosity in tending to this talent, and his expertise and devotion to art, has had an unmeasurable influence on some of Melbourne and Australia's most forward thinking dance artists today. Temperance Hall has been an epicentre and nucleus for this otherwise outcast community of queer artists who do not find other companies, institutions or communities who are bold enough to take a chance on their experimental work- who support the artist and their pursuit of newness whether they 'succeed' or 'fail'. They have been a beacon for the dance community for so many years- operating on a fraction of the funding of so many comparable companies and institutions and still making their influence known. The idea that no major funding bodies in Australia will enable to continue to contribute to our arts sector is a fucking waste and a damn shame."

, Newly graduate/freelance artist: "art is culture. a moving part of our society. temperance hall supports artists through many streams. I personally have felt welcomed by and enjoyed the events held at Temperance Hall and their out of bounds experience. the art, knowledge and sharing of such in a community has helped me feel more comfortable entering and sharing my voice in the (seemingly threatened) artistic space in melbourne and I wish to be a continuing participant in the history of Temperance Hall in future. As a young artist with ambitions, supporting Temperance Hall will allow artists like me to have access to all they offer to help me grow my practice and it is extremely saddening to have this threat of closure on their radar, a closure of culture in a city that has made its mark by its diverse, inclusive, cultural landscape...."

, Choreographer: "Temperance Hall has been a pivotal and important institution for many artistic peers within my community. It would be an enormous loss for the sector and wider community for the Hall to cease operating. A loss for the wider community

██████████, dance artist, musician

**Absolutely agree that it is a huge loss for the diverse artistic landscape in Melbourne and Australia for future generations, and for us too."**

██████████. Retired

Independent Artist

Textile Artist

Various

██████████, Designer: "Such an important part of the community in so many ways - community, creativity, arts, supporting artists and education"

██████████, Dance Artist, Performer, Choreographer

\_\_\_\_\_, Artist.

Videographer/Dance artist

Video, performance artist  
Dancer/dance maker: "Temperance Hall plays a vital part in contemporary performance culture in Naarm. Without it, a beloved corner of our arts scene will be lost and missed deeply. Spaces such as this are vital to the ongoing survival of contemporary performance in Naarm."

Marketing professional

██████████ is, Composer/performer: "I have seen so many amazing shows at T Hall - it cannot go!!"

██████████, Chinese medicine practitioner

██████████, Dancer and Osteopath

██████████, Airline cabin crew

██████████, Dancer: *"Integral to the fabric of dance and arts in Melbourne and beyond!"*

██████████, Artist: "Temperance hall has my full support and equally supported my artistic practice and multiple points in my career."

**Speak Percussion:** "Phillip Adams BalletLab has been one of the most important powerhouses of artistic work in Australia and has had a profound influence on me personally and the sector as a whole. Phillip's work and the custodianship of Temperance Hall as a space for the performing arts is an extraordinary asset that we must generously support!!"

██████████, Retired Agribusiness Banker

\_\_\_\_\_, Red  
\_\_\_\_\_, Musician

██████████ Social work graduate

Artist and Curator: "The loss of Temperance Hall is unimaginable to the Melbourne dance community and beyond. The prominence of BalletLab and Temperance Hall significantly contributes to the strength of dance culture in Melbourne, helping to make our city the capital for contemporary dance in the country. To allow this important venue to close due to lack of funding would be a very concerning indication of the health of the arts industry as a whole. I implore you to do what you can to allow the venue, the dedicated staff, dance and art to prosper by finding funding ASAP."

Independent Artist

\_\_\_\_\_, Artist

\_\_\_\_\_, Artist

Artist: "I am new to Temperance Hall's work after relocating to Melbourne in 2022 - I have been blown away by the work and curation of Philip Adams, Temperance Hall feels like a vital queer/performance hub. Thank you!"

Public Programs

Designer

\_\_\_\_\_, Designer  
\_\_\_\_\_, Dancer



██████████, Dancer and choreographer  
 ██████████, Dancer: "Temperance Hall holds a very important space in the Melbourne dance scene. It must be supported! It holds space for queer and diverse voices and dances. They support young queer voices, there is no other space in Melbourne that has given chances to young queer emerging choreographers as this space. Temperance Hall holds the fragile voices of the future of contemporary dance."  
 ██████████, Marketing manager  
 ██████████, Joel Bray Dance  
 ██████████, Dancer  
 ██████████, Performance artist  
 ██████████ Political Fundraising: "The arts community relies on organisations like Temperance Hall / Ballet Lab to provide platforms for the continuous development and support of Australian art. A cut of budget for their funding is a cut to Australian culture."  
 ██████████: Choreographer/ dance artist  
 ██████████, Dance artist  
 ██████████, Academic  
 ██████████ Centre for Projection Art  
 ██████████, Choreographer  
 ██████████, Visual artist  
 ██████████, Independent Dance Artist: "If we lose Temperance, we lose a vital queer voice for dance and art in Australia. Please support !!! We need queer, radical art to change the Australian scene, to open the collective consciousness towards care and love."  
 ██████████, Dancer  
 ██████████ Anthill Theatre: "An important innovation hub that should not have to go begging for it's supper!"  
 ██████████, Contemporary dancer (independent)  
 ██████████, Artist/Teacher: "Phillip Adams BalletLab and Temperance Hall is an important and invaluable contributor/producer and support to the Melbourne community and should be supported in the long term."  
 ██████████ Dancer/artist: "Temperance Hall is the reason why I was ever able to work in the independent dance scene. It was Phillip that supported me as a recent graduate to dance and make my own work, and through that work I was able to establish other connections in the industry. Without Temperance Hall the diversity of the independent dance sector will suffer, leading to a reduction in the quality and diversity of art being made in our city. It would be a disaster for us to lose this organisation. Too often we think we do not need to protect what's here, that something newer and better will come after it, and too often we in the arts are proved wrong. We need to protect what exists, nothing else can replace it."  
 ██████████, Dancer  
 ██████████, Communications: "Temperance Hall is an important part of the Melbourne arts community and provides critical opportunities to practitioners."  
 ██████████ Space planner  
 ██████████, None: "Temperance Hall provides amazing opportunities for the Arts to be brought to the Victorian public and more than deserves to be supported."  
 ██████████, Independent dancer  
 ██████████, Dancer  
 ██████████ Chunky Move  
 ██████████ Dancer/Choreographer/Independent Artist  
 ██████████ VCA Dance: "It will be a huge loss for Melbourne, to not be able to sustain Temperance hall."  
 ██████████, Independent choreographer and performer  
 ██████████, University Academic (Dance)  
 ██████████, Artist: "Temperance Hall is a truly special space and it's staff are some of the best in the Melbourne Art Industry! The closure of Temperance Hall would be the wrong

move! Queer and experimental art spaces should be funded, should be supported and should continue to be given the opportunity to support queer experimental artists!"

██████████, 3RRR and ██████████ La Mama Theatre: "BalletLab and Temperance Hall play a vital role in the dance ecology; their loss would be both painful and shameful to the state of Victoria."

██████████ Contemporary & Experimental Performance, Creative Producer/Arts Manager: "In my roles as an independent producer/artist, Program Manager at Melbourne Fringe, Executive Producer of experimental art organisation APHIDS and Chair of the Green Room panel for Contemporary & Experimental Performance, I have seen Temperance Hall consistently push the boundaries of contemporary performance, delivering unique and thought-provoking experiences to audiences. Some of the most exciting and innovative artists currently working in Naarm/Australia have come through Temperance Hall & PABL and it would be a devastating blow to the sector to lose one of the key hubs for experimentation, risk-taking and the development/presentation of audacious new works."

██████████, Artist, Writer, Curator

██████████, Dance teacher

██████████, Independent Contemporary Dance Artist: "Please keep Temperance Hall alive!!"

██████████, Teacher: "My daughter has been privileged to work and perform at Temperance Hall since graduating from VCA at the end of 2021. The Arts world has been decimated since COVID and to lose such an important institution, that nurtures, encourages and provides a safe space for LGBTIQ+ dancers and performers is just wrong. Phillip Adams and BalletLab have been an important part of the Australian contemporary dance landscape and deserve to be supported financially by our Federal, State and local government institutions."

██████████, Audio Visual Technician

██████████, Commercial tapestry weaver

Monash University: "Please reinstate all local, state and federal funding so BalletLab and Temperance Hall can maintain their critical role in the arts sector."

██████████ dancer

██████████ Customer Service Sales Manager: "PABL and Temperance Hall are a uniquely vibrant and authentic voice in the arts sector. It is vitally important that companies and venues such as this continue to exist, to facilitate and foster the creation of high quality, independent work to enrich the cultural landscape of our city."

██████████ Designer: "This space is vital for a prosperous, exciting and safe community."

██████████ Writer

██████████ Independent Artist

██████████, Actor

██████████, Artist

██████████, Dancer

██████████, Actor, Theatre Maker, Director

██████████ Dancer/Maker: "I'm shocked that TH has come to this conclusion. Operating on an already fragile ecosystem, VIC must support this sector more if they don't want to see a decline in vital work in their state. There must be a way for this institution to continue to operate in the Naarm arts sector whilst continuing to facilitate new and important work in the arts community, and supporting artists by any means possible. If TH were to close, its loss would be deeply affecting to all in the Naarm arts community."

██████████ Dance teacher

██████████ Live events producer

██████████ Public servant: "Temperance Hall is a pillar in the community for supporting the arts and LGBTIQ+ people, and providing a lens for diversity, creativity and inclusion. It would be a great shame to see this disappear."



██████████ Arts researcher: "Dance only needs two things - space and time. Temperance Hall is an important place to provide the Melbourne community with both of those things."

██████████ /Triage Live Art Collective: "The potential loss of Temperance Hall from the independent dance scene in Melbourne will be catastrophic for artists & audiences. The company not only creates brilliant, innovative and thought-provoking work but it also mentors and champions the voice of emerging dance artists. The performing arts have been gutted by covid. Before that by Senator Brandis. And before that, by the incremental loss of funding across several decades. Independent artists & companies are in a total crisis as a sector. Despite being the breeding & feeding ground of innovation - arts funding continues to shrink for small to medium companies & initiatives. Artists cannot earn a living wage. No matter how hard they try. The ongoing atrophy of the arts is a huge concern. The loss of a company as important, visionary & generous as Temperance Hall is nothing less than a cultural disaster. I urge you to support their wonderful work & vital programs. This is a critical time for Temperance Hall & local, state & national support will make a difference. Let's not lose another exemplary creative organisation."

██████████ Naarm-based independent dance artist

██████████ Auslan Interpreter: "PABL is an inclusive company with a long history of engaging artists who are Deaf and/or have disabilities. PABL and Temperance Hall pride themselves in providing welcoming, respectful, accessible spaces & performances for all patrons/audience members. While other companies offer Auslan interpreters 'upon request' or as a box ticking exercise, PABL do so as standard & best practice. I've loved every experience I've had working with Deaf artists/dancers at PABL and attending shows as an audience member with my Deaf/Hard of Hearing friends. The loss of this company and this space would be simply devastating."

██████████ Publicist: "PABL and Temperance Hall, and the artists the company supports, are an absolutely vital part of the Australian dance and arts ecology. Funding small arts organisations is an imperative, because without them, a cultural hub like Melbourne withers, and we all left poorer and our cultural capital is diminished."

██████████ Film & TV Sound Designer

██████████ Actor and theatre maker

██████████ PPCG: "A very sad day to see such a wonderful Melbourne creative 'magician' and his team have to beg for funding in order to stay open."

██████████, Dancer

██████████ Dance Artist & Educator

██████████ Freelance dancer: "The community and people here are a very special and necessary to the community. They create a truly safe and welcoming space for all artists to explore and discover their practise. It would be a huge loss if the community and dance industry to lose what had been created here."

██████████ Compagnie Flak

██████████ Artistic director: "Please support this incredible space. It has made so much good art possible and has an unquantifiable role to play for artists into the future."

██████████ Writer

██████████ Artist: "PABL and Temperance Hall are essential institutions in Melbourne's dance community. We need art for a full life, art doesn't ask much back, please support it now."

██████████ Theatre maker

██████████ Performer

██████████ Independent artist (██████████): "With my time spent in Melbourne Temperance Hall holds a place of great memories for me and was pivotal in providing me with an understanding of the Melbourne Dance Sector."

██████████ Independent choreographer

██████████ Dancer

██████████ Ausdance Vic ██████████ "Please keep our vibrant arts scene alive. We risk losing our soul as a city otherwise!"

██████████ Dance Artist  
 ██████████ Professional Staff, RMIT  
 ██████████ Marketing: "This place had offered us so much art and culture please consider that"  
 ██████████ Comedy  
 ██████████ Local Government arts and culture professional: "PABL gave the Temperance Hall in South Melbourne another life in its rich cultural history and made it available for research and development as well as public performances. They have been innovative stewards running the space at a fraction of what state and local government agencies would. The artists supported through their programs are often marginalised and brand new, contributing to the richness of Victoria's dance community. The value greatly outweighs the cost and local government cannot fill the gap, partly due to rate-capping."  
 ██████████ Victorian College of the Arts, Dance Reviewer, ██████████  
 Green Room Award ██████████ "BalletLab and Temperance Hall are key LGBTQIA+ leaders in Australia's dance ecology"  
 ██████████ Dance artist  
 ██████████ Dance artist  
 ██████████ Dancer  
 ██████████ Dancer/Choreographer  
 ██████████ Actor  
 ██████████ Artist: "Temperance Hall has provided a pivotal locus for artistic cultivation and community engagement in Melbourne. Its closure would be a great loss to many. We desperately need institutions that champion experimentation and risk taking. We can't afford to lose it!"  
 ██████████ Contemporary Artist  
 ██████████ Theatremaker  
 ██████████ Interdisciplinary artist and producer  
 ██████████ Human Resources: "Such a precious hall and arts experience. It must be preserved at all costs."  
 ██████████ Independent Choreographer  
 ██████████ Choreographer/Performance Artist/Photographer: "Temperance Hall is a vital cultural space in the arts community of Melbourne for development, conversation, cross cultural exchange, diversity safety, performance, debate, home of an important creative company and gathering space for brilliant artists and designers and musicians. Such an important space and given Melbourne's shady history of destroying theatres this must be supported as an ongoing example of cultural development."  
 ██████████ Contemporary dancer  
 ██████████ Dancer: "Temperance Hall is an essential space for dancers and artists alike. Without it, the heart of the arts will fade away. The culture of Melbourne will fade away."  
 ██████████ Dance, Deakin University: "Temperance Hall has carved a unique space in our industry for queer artists and researchers working with new and transformational practices. Their work is highly regarded and this space is essential for the livelihood of many independent artists in Melbourne. Without the opportunities I've been given by them to create new work and share it publicly, I would not be where I am in my profession."  
 ██████████ Artist  
 ██████████ Tutor University of Melbourne  
 ██████████ APHIDS: "Temperance Hall is an essential part of our arts ecosystem!"  
 ██████████ Independent Dance Artist  
 ██████████ Event Manager, Independent Theatre Producer: "Temperance Hall is one of, if not the, most affordable rehearsal and development spaces in Melbourne. Without it, many independent theatre productions would struggle to find space and time to create the work that allows them to grow and become MainStage artists."  
 ██████████ Choreographer



Psychiatrist  
Dancer  
Engineer: "There must be ways to keep supporting this special and necessary place in the community. Please consider!"  
Artist: "Temperance Hall is one of my favourite venues to see live performance, make new work, and strengthen community. The staff have done so much to build a place with a strong thriving culture. I hope it can be saved."  
Artist  
Artist  
Student  
Actor  
Circus Artist and Dancer  
Stage Manager/Dancer  
Producer  
Dancer: "Temperance Hall is a crucial part of the arts community. It provides space and opportunities for many and allows freedom the likes of which we often can't experience."  
Dancer/Choreographer/Teacher: "Temperance Hall is one of the few places where artists and artistic practice are foregrounded, and true experimental practice is nurtured. The sector, the form, and the wider culture all suffer when these places are lost. It takes relatively little investment to keep them afloat and thriving – it is worth it. Stop finding reasons to defund rather than defend art for art's sake."  
Director  
Independent artist  
Arts Journalist: "Temperance Hall is a pillar of Melbourne's arts scene; a space for open expression, welcome to those who have dwindling options for places to showcase their art. To neglect support for this space in the form of funding, a dangerous message is set regarding Melbourne's rich culture, one of ignorance and undermining value."  
Dancer/Choreographer  
Facilities Manager  
Ausdance  
Independent choreographer, dancer and filmmaker  
Dancer, teacher & choreographer: "Temperance Hall has fostered, nurtured & inspired so many independent artists across the last eight years. It is a much needed queer artistic home for so many. I have been fortunate to work with Phillip Adams and Temperance Hall amongst multiple projects, and without a doubt, can assure it's significance in mentoring the next generation of artists & providing an incredibly vital platform to push the boundaries of our art form. We NEED places like TH, especially now more than ever."  
Artist  
Myotherapist  
Marketing Manager, Arts  
Artist/Arts Worker: "It is so important to have spaces like Temperance Hall remain funded and supported as to ensure the continuation of vital artistic contributions from the queer community."  
Sound artist/Radio producer/Audio production  
URBAN planner  
Musician  
Artist  
Barrister  
Contemporary Dancer/Choreographer  
Artist and change agent: "I'm an artist with a disability and temperance hall is one of my most favourite art spaces that I feel safe and calm to work in with my richly diverse community."



Emerging contemporary dance artist: "As a young, queer artist I have felt that both my career and myself as a creative have been supported immensely by Temperance Hall, the art I have seen come out of that space has informed so much of my own work and I know that it has informed the work of the wider Melbourne arts community as well."

Curator & Writer

Journalist

Dancer choreographer/Pilates instructor: "Temperance Hall and PABL are keystones in the Melbourne and Australian dance and art community and industry."

Dancer

Albert Park College

Dance Artist, Educator, Producer: "Temperance Hall is an essential contributor to the Melbourne dance community. Its programs support a diverse range of artists in an incredibly dynamic yet underfunded sector. This organization no longer being able to go on would be devastating to the careers of many."

Audience member

aspiring artist

Dance teacher/dance maker

Theatre maker

Artist

Artist

Artist

Youth Worker: "Save temperance hall!"

Artist, choreographer and academic: "Temperance Hall is an essential home for the performing arts in Melbourne. Temperance Hall has a long-standing presence as a bastion of truly original artistic practice for over two decades, and stands out amongst a plethora of institutions which remain inaccessible for new local talent, working class artists, or artistic practices which do not fit into neat and risk-averse categories. They are an exception to an increasingly cutthroat industry which otherwise depends on unfair competition between artists of differing levels of social and economic access. They are also uniquely oriented toward the uplifting of LGBTIQ+ artists and arts workers, and this support will be very sorely missed by the community as we face precarity in most other spaces. Temperance Hall's programming has been a key source for the emergence of exciting new work and genuine artistic community that is not beholden to the worst aspects of the arts industry which we otherwise take as the norm. They deserve governmental support in return for their long and unfailing commitment to local arts culture in Melbourne, and out of respect for the many artists and workers whose careers have flourished with their help and platforming. The loss of Temperance Hall will be deeply demoralising for the local artistic and queer communities, and from this we can only expect ongoing degradation of support for arts and culture in this city."

Chunky Move

artist

Sales, tech sector: "Temperance Hall is a viral part of the culture fabric of Melbourne. A place where community and connection thrives, where creativity is nurtured and developed for all generations."

Poet, Editor, Library Assistant: "Stop facilitating a brain drain and support you're hardworking artist communities in continuing to share what we love and care for most!"

Dancer: "I filmed and screened my independent dance project here. This building, Phillip Adam's and his intention for supporting contemporary dance is so important."

Chunky Move

Artist

Director

Choreographer

Freelance performance/dance artist

██████████, IT Consultant  
 ██████████, Artist x ARI ██████████ x Festival director  
 ██████████, Dancer/dance teacher  
 ██████████, Artist/Counsellor/Art Facilitator  
 ██████████, Architectural Design, University of Melbourne  
 ██████████, Artist  
 ██████████, Independent Choreographer-Dancer: "I live in Montreal Canada. I began developing a relationship with Temperance Hall when I visited Melbourne earlier this year. I support the programming of this experimental and queer dance institution. Institutions like this are few and far between. Temperance Hall is a hub for local, national and international queer independent artists. By removing it from the Melbourne dance scene, you equally remove it from the international scene. Please reinstate support for Temperance Hall."  
 ██████████, Patron: "Temperance Hall has been the site of some of my richest experiences of performance in recent years. Its impact as a centre and HOME for artistic development and provocation has way exceeded its modest footprint. Its loss would not be compensated for by other existing companies and venues."  
 ██████████, Co-Artistic Director & Chief Executive  
 ██████████, Performer/theatre worker  
 ██████████, Designer  
 ██████████ - Regenerative Communities  
 ██████████, VCA, University of Melbourne and independent artist: "PABL offers a unique contribution to the Australian arts community - rigorous and brilliant work that champions queerness, diversity and excellence through joy, discovery and rebellion. The impact of their work and mentorship is immense. The loss of their presence at Temperance Hall would mark a new low and devastating blow in what is already a hostile and unsustainable arts funding environment. The short-term impact would be awful; the long-term is unimaginable in the wider loss to the arts on this continent. Please support PABL to ensure we don't lose them."  
 ██████████, Artist/designer  
 ██████████, Creative/social worker  
 ██████████, Actor  
 ██████████, Artist  
 ██████████, Dancer: "We need PABL. Without it, there is no trickle of innovation, inspiration and queerness into dance and cultural institutions of bigger scales. PABL influences and matters to the entire arts web."  
 ██████████ Arts Worker: "We need more space and funding for experimental dance and performance works - Temperance Hall is a huge piece of this puzzle."  
 ██████████ Community worker  
 ██████████, Curator  
 ██████████, CEO  
 ██████████ Franchise Manager ██████████ "The work facilitated at Temperance Hall, alongside the artists supported and developed in this space have formed a huge part of the unique identity of the Melbourne contemporary dance scene. Without this, we are left with a homogenous voice that is dictated only by international artists."  
 ██████████, Engagement officer: "Queer affirming spaces are sacred"  
 ██████████, Artist  
 ██████████, VCA, University of Melbourne: "Temperance Hall is a vital part of the performing arts ecology in Melbourne. There is nowhere like it that champions cutting edge contemporary arts like it does. It is crucial that contemporary arts be able to continue there."  
 ██████████, Student at VCA Dance  
 ██████████, Business Unit Manager: "Creative works from BalletLab and associates challenge our own bounds."



██████████ Writer: "Temperance Hall is an affordable, flexible space for script development, workshops and rehearsals- critical to making quality theatre."

██████████, Dramaturg

██████████, sales: "we need spaces that celebrate and expand queer art, it's crucial & fundamental for naarms development & cultural heart"

██████████, Parent

██████████, Artist / musician

██████████ Independent dancer & choreographer: "Temperance Hall is a vital space for Naarm/Melbourne's queer performing arts and dance community at large. It offers unique support and opportunities to artists, and without the presence of this organisation and its space, there will exist a huge and devastating hole. In the time Temperance Hall has existed, I have personally spent much time there, researching, creating and rehearsing projects of my own, and those of others. I have seen numerous performances, taken part in workshops, attended work-in-progress showings and discussions. The existence of the hall has helped to support my own career, and I feel heartbroken that this space would not exist for others to be grow inside of and be nurtured by. Please support Temperance Hall, for the legacy it has already earned, and for all the artists and artistic endeavours it may offer to many future ones. There is no place like Temperance Hall."

██████████, Composer

██████████ International Arts & Culture

██████████, Freelance contemporary dancer

██████████, Artist: "The gaping hole that the closure of BalletLab and Temperance Hall would leave is devastating. There simply is no other space or team like this one - the queer, experimental art that is cherished, supported, and so generously facilitated here is unmatched and so needed. The queer community, the dance community, the arts community need this space and it's legacy to continue."

██████████ Pianist

██████████ The Kitchen (Lenapehoking/New York City): "I have been invited to Australia twice to experience and participate in the experimental dance scene. I was a juror for the inaugural Keir Choreographic Award in 2014. I was invited to return to Naarm as an international guest of the KCA in 2020, just before lockdown. Then I visited Temperance Hall for the first time and witnessed the incredible work and community they have fostered. This possible closure will be devastating for artists and audiences I have had the honor to get to know in Australia and for the international guests visiting and sharing work in Naarm."

██████████, Dancer

██████████, General Manager

██████████, Designer

██████████, Educator

██████████, Tax Agent

██████████, Director: "The nurturing space Temperance Hall has provided for emerging artists is vital for the future and continued progress. We cannot lose another space."

██████████, Textile artist: "The fabric of Melbourne is made up of our rich culture of art and dance, and the closure of Temperance Hall would be devastating for the community."

██████████ Dance Teacher

██████████, Dancer, Choreographer, Arts Worker

██████████, Dance artist

██████████, Independent choreographer and artist

██████████, Writer / actor

██████████, Independent dancer: "Temperance hall is a vital creative and cultural center in Melbourne and it's loss would be tragic."

██████████, Software consultant: "Phillip Adams BalletLab has been a vital part of the South Melbourne community and the Australian dance community for many years. I frequently attend performances in the Temperance Hall's diverse spaces, and am always struck by the vigour and daring of the artists. A Hall without a community is just a Hall. It needs to be used, and the single best use I can think of for the Temperance Hall is dance."



*Two beautiful rooms, big spaces, just perfect for dancers to experiment and extend their art. Temperance Hall without the BalletLab would be a great shame."*

██████████ Choreography: "Temperance Hall provides a home and thus a future for experimental arts in Australia. The development of culture is dependent on organisations who create a place for truly experimental artists to work, people with the capacity to imagine the future, Temperance Hall is one such place. Its loss would be sorely felt by artistic and queer communities in Melbourne, Australia and beyond."

██████████, Dancer

██████████, Freelance dance artist

██████████, Administrator

██████████, Performance artist

██████████, Sociocultural psychologist

██████████, Architect

██████████, Musician/theatre maker

██████████, Health Manager

██████████, Sound/dance artist

██████████, Artist/Curator-Producer/Teacher: "I work locally at JMC Academy and the loss to the local community of artists and students would be massive"

██████████ Rawcus

██████████, Artistic Director: "It is a grim picture for the arts in this materialistic, short-sighted era. I wish you well with your struggle."

██████████, Independent artist and choreographer: "The independent contemporary dance community of Melbourne is unanimous in its support of Temperance Hall and Phillip Adams BalletLab. We NEED Temperance Hall to remain operational into the future as this is the ONLY venue of its kind in Melbourne, and the only venue many of us - both emerging and established dance artists - would call an artistic home. Since 2016 Temperance Hall has worked tirelessly in order to support the independent dance community of Melbourne, and it has supported us beyond what would be expected of a small organisation. They have not only passionately advocated for the creative development of new choreography and performance, but they have also provided us with the time, space, artistic guidance, as well as the technical and financial support, to make the work that we, as contemporary dance artists, NEEDED TO MAKE. Melbourne, and indeed Australia, are artistically richer thanks to the work that has come out of Temperance Hall since 2016. The independent contemporary dance community of Melbourne is collectively and deeply indebted to Temperance Hall for their uncompromising devotion and the integrity of their dedication to our art form. We ask you to support them into the future, so that they are able to continue supporting and enabling our strong but unjustifiably precarious artistic community to keep CREATING THE ART THAT WE NEED TO CREATE."

██████████ Australian Performing Arts Market

██████████ DirtyFeet and ██████████ C-A-C

██████████, Dancer/artist

██████████ TasDance: "Phillip's legacy has supported, nurtured and inspired so many of us. Temperance Hall and what it stands for has been an inspiration for the pivot Tasdance has recently taken. This organisation needs to live on!!"

██████████, Actor: "I have rehearsed at Temperance Hall many times I've the last 10 years. It is a vital, supportive space that makes the process of creation rich and ease full. I lend my voice to support the continued operation of Temperance Hall into the future."

██████████ Theatre Maker/Director and ██████████ VIMH

██████████ Design: "Temperance Hall has always provided a light, like a beacon, that nurtures the cutting edge of experimental arts practice in Australia. The loss of Temperance Hall would be devastating to emerging and established artists and audiences alike."

██████████, Live Performance Maker: "My name is ██████████, and I am a live performance maker living in Melbourne. In 2019, I graduated from the Victorian College of The Arts, University of Melbourne. I am deeply committed to the ecology of the arts in this



city and country. Throughout my studies, I have witnessed a gradual decline in platforms for experimental arts, particularly those focused on the emerging sector. I owe a great deal of my confidence to Phillip, Will, and Anna, the team at Temperance Hall. Many of my peers share this sentiment. As a trans and neurodiverse person, Temperance Hall has provided a safe space for me and my colleagues to work. As an artist who has been in the industry for a few years now, I can honestly say that Temperance Hall is one of the most important live performance venues we have in this country, if not the most important. For artists to thrive, they require time, space, and a supportive environment that encourages experimental methods of creation. I cannot imagine any other venue taking the risks that Temperance Hall does. They wholeheartedly trust and support the artists they collaborate with. The news of Temperance Hall's potential closure is devastating to me and those around me. It is one of the few, if not the only, venues that truly facilitates and supports risk, experimentation, and, most importantly, failure for artists. They entrust their artists to take risks and empower them to envision and test new ideas. Losing this venue would be catastrophic for the emerging and experimental scene, as well as the wider artistic community and its future. It is an integral part of the broader artistic ecosystem. Recently, I embarked on a self-led artist study tour, exploring various live performance works in Europe. I visited Vienna for ImPulsTanz, Berlin for Tanz Im August, Berlin Atonal, Hau, Shaubhune, Volksbühne, smaller clubs, and experimental venues. I also went to Amsterdam for JuliDans. In just three months, I witnessed over 90 live performances by emerging, mid-level, and world-renowned artists. Upon returning to Melbourne, I was filled with excitement because this city is precious and unique. Overseas artists are often self-conscious as they are aware of being on the world stage. One reason why overseas audiences love Australian artists is because we have fostered an environment of incubation, risk-taking, camaraderie, and support, rather than competition. The work produced overseas often suffers because it caters to the audience's expectations, the sector's demands, and the board's preferences. Historically, great art has not been created this way. I returned to Melbourne because I believe this place is precious, and Temperance Hall is at the heart of it for me. If we cannot embrace failure and artists trying new things, regardless of personal preferences, then we cannot have those same artists creating work that moves us, changes our perspectives, or provides a sense of refuge, kinship, or the sublime. Artists require time, space, money, audiences, and a sector that understands their trajectory. They need ample time and space to fail, pick themselves back up, and fail again, sometimes hundreds of times over. These are the aspects of Temperance Hall that excite me, and I genuinely hope for its future. If you care about the arts, then you need to want it to have a future too."

\_\_\_\_\_, Artist

\_\_\_\_\_, Choreographer: "Temperance hall has been a huge support for my practice as an emerging artist. Particularly as a space to share and develop nascent works for emerging artists."

\_\_\_\_\_, Performing Artist

\_\_\_\_\_, Musician

\_\_\_\_\_, Dancer

\_\_\_\_\_, Artist, disability advocate

\_\_\_\_\_, A good plan group

\_\_\_\_\_, Artist

\_\_\_\_\_, Artist: "This institution must stay open! It is integral to our arts ecology!"

\_\_\_\_\_, Content Strategy

\_\_\_\_\_, Dance artist and educator

\_\_\_\_\_, Artist

\_\_\_\_\_, disability support worker: "BalletLab has provided important opportunities for people who are usually excluded from practicing as artists due to their disability. There are too many barriers for some people simply to get to the audition process or beginning stages of development without support from a team. Losing BalletLab is an insult to and deliberate attack on inclusion."



██████████ Melbourne Conservatorium of Music, the University of Melbourne: "This is a vital cultural space. It must not be lost."

██████████ Composer: "Venues with direct community intersection are EXACTLY the point of intersection that government funding seem to be writing about in their charters. Yet, somehow the venues, these sites of making, of creative and ACCESSIBLE (let's think about what that word means) potential are obliterated, so very often by the hubris of property developers who assert their colonising right to take over anything and everything for a buck. Whether that is the case or not here, I have had the privilege to participate in a creative development in this lovely intimate venue. If it goes, the reputation of Melbourne's care for its artistic community goes down with it."

██████████ Opera & Theatre Director: "This is an incredibly important space and the birthplace of sophisticated experimental theatre in the 1980's which embraced actors of all cultures. Anthill Theatre. My 'home' for many years."

██████████ Retired Teacher and Actor

██████████ Theatre, University of Melbourne

██████████ Photographic artist

██████████ Retired IT professional

██████████ Designer

██████████ Actor/Writer

██████████ FILM DIRECTOR AND WRITER: "I SUPPORT THIS LETTER OF SUPPORT FOR TEMPERANCE HALL"

██████████ Performing artist and Academic: "The arts need support and in Australia they have suffered with recent cutting of funding and Covid. Too often the arts are over looked in favour of sport or military funding even though the arts are proven to have positive social, cultural, and mental health benefits to the community. There has been enough deterioration of art infrastructure making it even more difficult for independent arts workers to find affordable rehearsal and performance venues. Please do not allow this venue to lose funding."

██████████ Disability Support Officer: "Neoliberalism is erasing all facilities that service the human spirit. It's doing so, in order to keep mutating everyone into easy targets for consumerism. People with creative thought processes are less likely to buy "stuff" that they don't need."

██████████ Artistic Director

██████████ Freelance Dramaturg, Film and Television; ██████████, VCA school of Film and TV: "Without small spaces such as this, the diversity of our small companies will suffer and our larger arts organisation will wither. Funding of smaller companies is vital to our cultural and social health."

██████████ Director/Actor

██████████ Theatre Director/Acting Teacher

██████████ Costume Designer for theatre, TV and film: "Melbourne needs to hold on tightly to spaces like these. The possibilities are so important"

██████████ Performing artist and teacher

██████████ Playwright/Theatre Reviewer/Theatre Teacher: "Our Performing Arts needs nurturing not uprooting. Not only is this venue part of Melbourne's rich theatre heritage from the time of Anthill Theatre, but BalletLab and Temperance Hall must remain open and operational to continue to help Melbourne's arts industry to thrive, not to die."

██████████ Independent dancer/artist: "News of Temperance Hall facing closure in 2024 has weighed heavily on me for the past week. As a queer independent dancer/artist, Temperance Hall has been a highly significant hub for experimentation, exploration, and expression. I have accessed programs here that have helped shape my practice and have received invaluable support from Temperance Hall that can be hard to access in other spaces in this city. The jeopardised future of Temperance Hall signals to myself and other queer independent dance artists that, yet again, our work is not guaranteed, and government/funding bodies do not see our career as valid and valuable to the community. It is incredibly disheartening. Dancing in the beautiful, truly lived-in space, and watching

performances, both intimate and grand, is unlike anything else. Temperance Hall cannot close."

██████████ Director

██████████ National Institute of Circus Arts: "Temperance Hall is an institution in the performing arts world and worthy of rescue. Its history of supporting emerging artists and theatre companies is enviable in the Australian Theatre landscape, please keep this important venue open."

██████████ Patron and fellow performer: "I was an original member of Anthill Theatre – this is an historical property for the performing arts in Melbourne- and a viable rehearsal space for many other artists- I need to rehearse here - as do many other independent artists - Also BalletLab contribute a lot to dance in Melbourne"

██████████ Theatre Director

██████████ Writer/Actor

██████████ Actor, writer, director, teacher: "Expecting artists to work in coffee shops and use their minimum wage to pay rent for practice spaces is unfair. Culture, telling stories, holding the mirror up is increasingly difficult to sustain. Open artistic development spaces for artists please."

██████████ Dance artist and researcher: "Temperance Hall is one of the most important places for the performing arts community in Melbourne. It is a place where we practice, experiment, generate ideas and create new work. We meet, socialise, exchange ideas, embark on creative processes and share them with our audience. Although they may not be lucrative for those concerned, these activities generate the depth of richness far exceeding any evaluation in economic terms. Temperance Hall is crucial to the artistic life of Melbourne. When such important place is measured only by monetary, we are all the poorer for it."

██████████ Actor

██████████ Journalist

██████████ Theatre Artist

██████████ artist working in choreography

██████████ Freelance writer/theatre director: "Temperance Hall, once Anthill, holds invaluable cultural value for Melbourne, and is a vital contributor to the creative ecosystem. If we value our self-styled reputation as Australia's diverse cultural heart, it's imperative Temperance Hall receives support beyond slow starvation through drip feeding. The arts industry has been dealt blow upon blow, and these mid-tier organisations have been hurt the most. We cannot afford to lose Temperance Hall. This situation is not where a cultural city such as Melbourne should find itself."

██████████, Artist and Arts Worker

██████████, Dancer

██████████, Dancer

██████████, Artist/Performer

██████████ writer

██████████ Artist

██████████ Producer: "Phillip Adams BalletLab and Temperance Hall occupy a unique place within Australian contemporary dance and the broader performing arts ecology, as a home for some of the most bracing, brazen, and beautiful art I have seen. Their closure would be a severe loss not only for the many, many artists they support, enable and embolden, but also for Melbourne audiences."

██████████, performer & artist

██████████, actor/front of house manager

██████████, Childcare worker

██████████, Production Designer

██████████, Independent Producer

██████████, Actor: "Keep live theatre living!"

██████████, Performing Arts & Healthcare Professional

██████████ Royal Women's hospital



██████████, Dancer/Artist  
██████████, Artist  
██████████, Musician  
██████████, Teacher  
██████████, Actor/Singer/Theatre Maker: *"An established venue saturated with a forty year plus breathtakingly historic performance pedigree... currently inspirationally curated by PABL... what medications are you on?!!... can you not see how this will impact the Arts community! I shudder with disbelief."*  
██████████, Creative Producer  
██████████, Artistic Director  
██████████, Production designer/artist: *"Temperance hall is a hub for creativity and given its one of the only places in the south Melbourne region that makes space for experimental and queer arts it needs to be assisted in its continuation!"*  
██████████, Musician, actor, historian: *"I was an actor with Anthill Theatre which used the Temperance Hall as its base for many years. It was a fantastic safe space for nurturing experimental theatre and wild interpretations of classics. I am concerned about the losses being sustained by small and independent theatre and dance companies and am signing to give moral support to the current tenants who are working so hard to keep going."*  
██████████, Performance artist/choreographer  
██████████, Performer, Teacher, Theatre: *"The Temperance Hall has housed and showcased the best of Melbourne's performing arts for decades, and continues to do so. Why on Earth would you stop this flow? Please, please leave this building here for the artists, who have kept it profoundly productive for decades, to continue to work on the shoestrings we always work on. Most gratefully, Margaret"*  
██████████, Independent Performer: *"Please help save this national Performing Arts treasure!"*  
██████████, Dancer  
██████████, Artist  
██████████, Student  
██████████, Dance artist  
██████████, Yoga teacher  
██████████, Teacher  
██████████, Dancer  
██████████, Artist  
██████████, Arts Manager  
██████████, Retired: *"We need art! In all it's forms"*  
██████████, Producer and Artist: *"PABL produces the sort of artist-focused, audience-aware contemporary performance in the country. To lose it would be a great loss for all of us."*  
██████████, Actor: *"The has son much theatrical history. It needs to be kept."*  
██████████, Architect/Spatial Artist: *"open up rather than close down!!!"*  
██████████, Current Uni Student/Dancer  
██████████, Self: *"The only reason larger Arts organisations in any genre survive is the feed-up of talent grown at a local level. The politicians would understand it as 'all politics is local'; by extension, they should understand it as 'all arts is local'. Australia would never have had Rebel Wilson if there wasn't a little theatre she could AFFORD to stage her own plays in, in the beginning, IE at The New Theatre (in Newtown, Sydney); now, Hollywood and the entire world 'own' her as a result of her being able to afford a loan space to risk her NEW WORK as being affordable and supported by an arts-loving community. So, people who are thinking they will rid this town of this most lovely Arts Hubs either do not have a brain or do not have a HEART. Most certainly, not a pulse for what the Community wants and NEEDS."*  
██████████, Audience member/town planner  
██████████, Citizen, performing arts audience, public health physician: *"Please support our local Australian artists and culture"*



██████████, Student  
██████████, Dancer: *"The Temperance Hall is integral to the landscape of creative practices and performance in Melbourne. Since taking the helm, Phillip Adams and team have done an incredible job breathing new life and vibrancy into both the building and everything that happens inside it and out. What a sad day it would be for so many if this was not to continue..."*

██████████, Marketing and Communications  
██████████, Performer  
██████████, Artist  
██████████, Dance Artist  
██████████, Performer  
██████████, Site coordinator: *"Always a nice time at Temperance Hall, Melbourne needs to hold onto its cultural assets"*

██████████, Acrobat  
██████████, Artist (and previous costume designer/maker for balletlab)  
██████████, Performer, Vocal Coach and Singing Teacher: *"Some of the best performances in Australia have taken place at the Napier St Theatre. It continues to be a valuable resource for performing and rehearsal/development in an environment where performance and studio spaces are less and less available to artists."*

██████████, Teacher  
██████████, University lecturer  
██████████, Photographer/ picture framer: *"We are losing too many arts spaces and queer spaces as it is. To lose another space will weaken Melbourne as the cultural capital of Australia."*

██████████, Choreographer/performer/teacher: *"Please support this valuable space and organisation!"*

██████████, Dance teacher  
██████████, Dance artist  
██████████, visual arts  
██████████, Independent visual and dance artist: *"Temperance Hall is a hub of creativity, that has included artists such as myself who exist outside of all institutions and on the edges of the new. Our work is valuable, and deserves to be supported."*

██████████, Music software developer: *"Contemporary progressive Arts practice on a small to medium scale is a defining feature of Melbourne's culture and is to a significant extent responsible for its national and international profile, and has helped to differentiate Melbourne from other cities as a positive, engaging, extraordinarily rich culture that has a reputation for leadership, relevance and originality."*

██████████, Artist: *"We need this venue - it has a long history of presenting innovative and diverse music, theatrical and dance projects. We NEED non-institutional venues that can be altered and transformed in ways that enhance the ideas and magic of art-making. The temperance hall is one of these spaces and BalletLab is one of these organisations. Funding bodies should be protecting and cultivating our historical and contemporary cultural sites - not filling up the coffers of arts centres where works become fodder for generic ideas of 'the state'."*

██████████, Dance teacher and remedial therapist: *"This organization is critical to the survival of independent dance"*

██████████, Yoga Teacher/Jeweller: *"Community needs funding and must be supported."*

██████████, artist  
██████████, Finance Manager  
██████████, Independent Artist: *"Temperance Hall is a home for independent artists, championing experimental and queer performances practices. It is so much more than a theatre – it is community space and a gathering place that has supported many emerging and established artists over the years. Temperance Hall has supported me as an artist both through residency and performance opportunities. It has also been a vital source of income through working front of house and management roles. It is artist led and artist driven. The*

*loss of Temperance Hall will have a profound ripple-effect through the industry and will leave a huge hole in the Melbourne artistic scene. It must be saved!"*

██████████ RMIT/ artist

██████████, Artist

██████████ Dancehouse: "Temperance Hall is critical infrastructure and a vital organization for the health and vibrancy of the local dance scene."

██████████, Artist/researcher

██████████, Dancer: "Temperance Hall is such a sacred space for anyone in the contemporary arts sector or arts in general. It hosts such a significant range of artistic practises. Within the past three years Temperance Hall has held a significant place in my life as I studied my Fine Arts in Dance Bachelor and has assisted student practises and students making work. It provides opportunity and growth for a profession that is not so large, internships, performance space, talking space and education about our profession and so much more."

██████████, Dancer: "I have known Phillip Adams for many years and the work that Temperance hall do has been so important to the contemporary and queer dance community! I hope this institution can be supported!"

██████████, VCA Theatre Department, Uni of Melb

██████████ Lucy Guerin Inc

██████████, Dancer and choreographer

██████████, independent artist

██████████, Hotelier: "Temperance Hall occupies a unique space in the Australian arts community, its loss would leave a gaping hole. Through its curated programs, development opportunities and support for independent artists, Temperance Hall has continued to contribute to the community for the best part of a decade."

██████████, Media sales

██████████, Community services

██████████, Dancer: "Temperance Hall is an iconic venue which fosters significant explorative opportunities for artists. As someone who has personally benefitted from the generosity of Phillip and Temperance, I am so disappointed by the lack of financial acknowledgement given to this team of incredible people."

██████████, Events Coordinator

██████████, Artist

██████████, Producer

██████████, Dance Artist

██████████, HR Advisor

██████████, Writer/theatre maker/arts worker

██████████, Architect: "As an architect working around the corner, I have attended events here and know how special the building and program is. Please support Ballet Lab and temperance hall it is a cultural landmark for south Melbourne."

██████████, Architect: "In my opinion this ballet company is one of the most interesting and pioneering creative groups in Melbourne and it is a great privilege to have in our local area. Additional funding would help strengthen and progress the development and careers of creatives for future to come."

██████████, Artists: "Temperance Hall is an incredibly important hub of creativity. Inspiring artists across Melbourne to dream bigger and wilder, and providing space and opportunity for creatives to grow and create works that demonstrate the incredible skill and artistry of this city. It is a vital organisation run by a true icon."

██████████, artist: "incredibly important hub for artists at many levels. also a rarity to have such an arts org located on the south side of metro melbourne"

██████████, Freelance Curator and Producer

██████████, Actor

██████████, Choreographer: "Space, for dance/performing artist is some of the most vital infrastructure needed. Without a space to come together and create important art is lost before it can even have life."

██████████, Artist  
 ██████████, Balletlab Association Inc.  
 ██████████, Artist  
 ██████████, Campaign Strategist  
 ██████████, Visual Arts teacher: "I am so saddened by the impending closure of Temperance Hall. It has provided such a unique space for artists of cultural and sexual diversity and their shows are diverse, exciting and challenging. I don't really think there is a space quite like this in Melbourne. While there are other dance spaces TH caters for the queer, quirky creatives who are emerging and supports them in their development."

██████████, Producer  
 ██████████, Dance Artist  
 ██████████, Student  
 ██████████, School teacher/dance teacher  
 ██████████, Artist  
 ██████████, Digital Marketer  
 ██████████, Tracks: "An important place to treasure & support."

██████████, Independent Dancer and Choreographer  
 ██████████, Dancer  
 ██████████, Artist  
 ██████████ - FLING Physical Theatre  
 ██████████ Freelance  
 ██████████, Gertrude  
 ██████████, Student  
 ██████████ Physical performer  
 ██████████, Dancer  
 ██████████, IT consultant, non-professional theatre producer  
 ██████████, Registered Nurse: "Queer spaces for artistic expression are a vital form of community and therapeutic to both the artists and the audience. Too often queer voices are pushed to the margins and bringing our experience of the world to the forefront (whether explicitly or discreetly) has driven movements that have shaped and reshaped the world around us for the better."

██████████ Dancer, choreographer: "The arts are so important to Australian culture this is not only going to affect the amazing artists within the Australian community but also the younger generation and the culture completely"

██████████, Artist and Educator  
 ██████████ Dancer  
 ██████████, Food critic: "TemperanceHall4Eva"  
 ██████████, Engineering: "BalletLab and Temperance Hall provide such an important platform for artists and the community, losing them would represent many steps backwards. Please keep them alive!"

██████████, Artist  
 ██████████, Freelance dancer  
 ██████████, Dancer  
 ██████████, Emerging Artist and Choreographer  
 ██████████, Artist  
 ██████████, Writer  
 ██████████, Musician  
 ██████████, UX Designer  
 ██████████, Fashion Researcher (██████████)  
 ██████████, Teacher  
 ██████████, Engineer  
 ██████████, Dance Artist  
 ██████████, Nurse: "This would be heartbreaking to see this beautiful place be shut down. You would be closing doors off to a large group of talent who spend hours and hours working



on what they are incredibly passionate about. I have seen my cousin perform many dance pieces here and I know just how much it means to him and his fellow dancers/artists. It's a beautiful space, a community and family favourite!"

██████████, Doctor

██████████, Architect: "Don't let more valuable places close."

██████████, Artist

██████████, Artist: "DO NOT CLOSE!!!"

██████████, Choreographer

██████████, Costume designer

██████████, Company Director

██████████, Dance Educator

██████████, Retired

██████████, Artist

██████████, MUMA: "I've long admired the visionary leadership BalletLab holds in the Australian arts and without it, there's sad a gaping hole in contemporary dance."

██████████, Choreographer

██████████, Artist and casual worker

██████████, Gallery Director: "Phillip Adams BalletLab has proven to be a significant cultural institution in our arts ecology, and has provided far reaching inspiration for the wider arts community and the development of a cutting edge contemporary cultural sector in Melbourne. It is vitally important that these institutions remain in operation, as their closure will have a major impact on the future of a new generation of creative practitioners. Please consider emergency financial support for this significant institution. The support of BalletLab early in my career has enabled me to create and sustain my business, which in turn supports 40 studio artists, and provides space for exhibiting contemporary art regularly for the last 5 years. This is just one example of many, showing the importance of these institutions and the need for further financial support."

██████████, Registered Nurse: "Long standing fan and consumer of Australian contemporary Dance"

██████████, Performance Review: "Temperance Hall is an essential space for experimental, queer and movement-based practice here in Naarm. It supports emerging practitioners in a way that is unparalleled in this city and provides a crucial context for the generation and trial of new ideas. A large portion of the most interesting performance work generated in this city comes out of Temperance Hall and due to the incredible, full service support of this organisation's team. The loss of this space and BalletLab by extension is an act of cutting Naarm performance off at the knees. I have grave concerns that the closure of this space, in combination with the end of the Frame Biennial (once Dance Massive), will further rob an emergent generation of boundary pushing performance artists - specifically post graduate contemporary dancers - of a space in which to make and show their work. This is a concern I hear echoed by many of my peers, and I would caution you to remember that there is no larger institution, no Chunky Move, no RISING performance program, no NGV dance interventions, without smaller scale spaces like Temperance Hall that support practice from its infancy and through its early stages. Practice does not simply eventuate and come to mid-large scale organisations fully formed and I fear our governmental funding bodies have forgotten this."

██████████, Artistic Director: "Temperance Hall has been a home for us several times over the past few years, and it has always felt like a safe, nurturing space for our work and our artists. Independent arts in Melbourne (in our case, theatre) would surely suffer greatly if access to spaces like Temperance Hall is taken away or made infeasible due to high costs."

██████████, Artist

██████████, None: "Let the Arts live and grow through Temperance Hall"

██████████, Nurse Practitioner - sexual health + HIV: "Please do not close this venue and reduce the existing pool of creative talent and cultural richness within the performing arts community. Why does the funding body believe they have the right to deny contemporary

*dance patrons within Victoria this excellent art space aligned with some of the best emerging artists."*

██████████, Director of Marketing

██████████, Therapist: *"This needs to be supported!"*

██████████ BOLD Festival, dance

██████████ Triage Live Art Collective: *"This is a fantastic company with vision & verve. I'm shocked and saddened to contemplate the end of such a wonderful & innovative organisation. Phillip Adams has offered Australian dance so much over two decades. The arts in this country are in a state of terminal collapse. Too much is being lost."*

██████████ Union House Theatre

██████████, Artist: *"Can't lose this place for culture!"*

██████████, NGV

██████████, Filmmaker: *"Temperance Hall as an organisation is singular in Australia and continues to also play a very significant role in my career as a filmmaker working with artists. This signals a historic loss both for the incredible community it has developed over many years, and for the cultural life of Melbourne whose success has been in large part based on it's status as a world class city of culture. Please save Temperance Hall!"*

██████████, Theatremaker

██████████, artist

██████████, Retired Academic: *"Please help to save this organization for the benefit of diversity and culture in Victoria."*

██████████, Retired teacher and engineer/business owner: *"BalletLab and Phillip Adams have supporters in the United States and their performances are seen and applauded in the U.S. and other countries. Such a shame not to continue to support this unique and innovative dance company. What a loss to the arts community in Australia and the wider world."*

██████████, Dancer

██████████ Public service

██████████ Dancer

██████████, Lawyer

██████████, Queer Dancer/Performance Artist: *"Temperance Hall is deeply important for our collective ecology."*

██████████ Artist/Student

██████████, Contemporary dancer: *"BalletLab and Temperance Hall are vital in Australia's queer contemporary dance scene and I urge for financial support for this company and venue to continue to support independent contemporary artists."*

██████████, visual artist: *"outstanding building and resource for dance & performance practices"*

██████████, Artist: *"Temperance Hall is a completely unique and beautiful space in South Melbourne and needs to be maintained as a home for queer art and performance."*

██████████, Artist

██████████, Psychology/Research: *"This institution is fundamental for the arts sector and the culture shaped within the programs delivered that foster and champion queer culture. Cultural art spaces like temperance hall promote a sense of belonging, community, and innovation that can positively improve mental health and wellbeing community. Without these spaces mental health and wellbeing with decrease and opportunities for connection and community development will not occur therefore the general community will be worse off without support."*

██████████, Artist

██████████, Accountant

██████████, Dancer

██████████, Independent dance artist: *"Temperance Hall/BalletLab is a vital and highly valued asset to the contemporary dance ecology. Without it, there will be a devastating loss to the sector by erasing the central space for queer and experimental dance making in*



Australia. This organisation needs to continue to provide the space, support and art that speaks to and for queer communities/audiences, and artists at all stages of their career."

██████████, Dance Artist

██████████, Producer

██████████, Actor

██████████, Business Support Coordinator: "I can't imagine the Melbourne Arts scene without the fabulous Phillip Adams' BalletLab or Temperance Hall - the amazing creative space. Phillip has opened my mind and heart to performances I have never seen the likes of before. Please help in any way you can!"

██████████, Photographer

██████████, Performer

██████████, Health care administration

██████████, Dancer: "Don't close :("

██████████, Dancer

██████████, Dancer

██████████, Dancer: "When I was in training, I came and spent a week with BalletLab, Phillip & company dancers in 2018. It was an amazing experience and ignited my interest in other forms of physical theatre. Without this experience I would, in no way, be where I am today. This is an important performance space to so many and it would be ridiculous for the local & state governments to let it perish."

██████████, Train Conductor: "Save the arts!"

██████████, Artist: "The epicentre of queer and experimental performance art, losing this will be losing a base for queer artists"

██████████, Retail

██████████, Support worker

██████████, Student

██████████, Artist and ██████████ worker for Temperance Hall: "Temperance Hall is a landmark venue for experimental creative work in Melbourne. It both presents work and allows for the development of work that breaks boundaries present in other creative spaces across the country. It is an important cultural centre for contemporary dance and performance, a field that is already seriously underfunded, and losing it as a venue would deal such a blow to the field, in both a business sense as to the lost opportunities for artists, but also creatively."

██████████, Artist: "Temperance Hall is a home of creative arts and a safe space for all in Naarm."

██████████, Arts Educator/Sessional Academic: "Dance companies and venues, such as Temperance Hall are essential for the development of new dance and for the continued development of dancers. This is part of our culture and social enrichment. Alternative voices are so important to a democratic life. Dance is an art form that needs nurturing as the body is able to express feelings and ideas so directly, but unfortunately in Australia is not truly valued. I urge you to support this work as it is vital on so many levels."

██████████, Dancer/filmmaker/retail worker

██████████, Administration

██████████, Artist/Academic

██████████, Dance Critic; writer on dance and oral historian: "Every time a dance company closes the rush to demolish the memories of its successes so that another use can be made of its home. When the space have made its own reputation and built a loyal audience, the departing artist/s should be replaced by others, so that they can begin to create new work, new genres, new audiences, and sustain art forms as they evolve. Like a beloved home, performance spaces are like memory albums in the communities around them. The end of one company should not be the end of art in the space."

██████████, Theatre Director

██████████, Artist / Curator

██████████, artist

██████████

██████████, Psychotherapist

██████████, Management Consultant: "Ballet Lab and Temperance Hall are significant elements in Melbourne's cultural landscape. The easy (and lazy) option is to concentrate funding for large organisations such as Chunky Move and The Australian Ballet. But where would that provide training and artistic development for the next generation of dancers and creatives? It is organisations such as Ballet Lab that provide this fertile ground for the development of our next dance and creative champions. If we lose these organisations and their creative space, there is a bleaker tomorrow for our world renowned arts community and reputation. Don't let this happen. Don't let Ballet Lab and Temperance Hall die."

██████████, Yoga Teacher

██████████, Dancer/choreographer

██████████, designer

██████████, Stage Designer: "It is vital that small independent companies and venues remain they enrich the whole community"

██████████, Theatre Maker

██████████, Balletlab alumni and now physiotherapist: "I am crying reading this farewell from Phil. It seems such a tragedy that an artist as generous and talented as Phil has never had the support or recognition he deserves."

██████████, Former contemporary dancer and teacher

██████████, Public servant: "The loss of any small and medium-sized arts organisation or performance space such as BalletLab and Temperance Hall cannot and should not be tolerated in a city that proudly calls itself a cultural capital. Supporting them would be a modest investment with an enormous return."

██████████, Dancer, Biodynamic Craniosacral Therapist

██████████, ██████████ University of Melbourne Faculty of Fine Arts and Music

██████████, Project Manager

██████████, Theatre maker: "In 2020 I received funding to run a community led theatre program in the City of Port Phillip and Temperance Hall were so pivotal to making this project happen- the incredible support and encouragement of all the staff there (across the pandemic years!) and the accessible cost of the rehearsal and performance spaces in those beautiful, light filled rooms, allowed us to make the work that we wanted to make. The space is an important part in the creative ecosystem in Melbourne and will be a huge loss to artists and audiences."

██████████, Dancer / Producer

██████████, Arts Creative

██████████, photographer to ██████████ in Melbourne and other theatrical productions: "Space for performance is disappearing. It is cultural, it is worthy, it is a beautiful building, you could find support for the arts by inviting local community and starting a task force initiative to help."

██████████, ██████████ Back to Back Theatre

██████████, Teacher/ actor: "Save our history."

██████████, Artist

██████████, "Temperance Hall and their program of events performance /exhibition rehearsal's and forums is a vital part of Melbourne's dance ecology and a singular and important space that bridges artistic growth creating and connecting artists and audiences flow from the north to the south of Melbourne's expansive dance scene with an emphasis on the daring and inter generational and diversity"

██████████, Community member, mother, photographer, hall hirer: "It's a beautiful space and arts should be more supported, it is a community / event space that should be supported more."

██████████, Artist



LGBTIQA+ Advisory Committee  
City of Port Phillip

6 May 2024

Council, City of Port Phillip  
Council Plan 2021-31  
Year 4 and Draft Budget 2024-25

**SUBMISSION TO COUNCIL  
2024-25 Budget Submission  
LGBTIQA+ Advisory Committee**

**1. Context**

Council endorsed the establishment of LGBTIQA+ Advisory Committee (**Committee**) on 19 May 2021 as part of its ongoing commitment to members of City of Port Phillip's LGBTIQA+ communities. The Committee provides advice to Council on issues impacting LGBTIQA+ residents, visitors, businesses and helps steer the implementation of the Port Phillip LGBTIQA+ Action Plan 2023-2026.

**2. Why is the Committee making this submission?**

The 2021-31 Strategic Plan sets out five key strategic directions to deliver an inclusive, liveable, sustainable, vibrant, and well governed City. To achieve the outcomes that will deliver on these strategic themes, Council has committed to funding both major capital works that contribute to all of Council's strategic directions as well as operating expenditure across a four-year cycle.

A key term of reference for the Committee is to provide advice to Council on policies, strategies, plans, programs and services that might affect LGBTIQA+ communities. As any budget may impact LGBTIQA+ persons within the City, the Committee considers it part of its task to provide advice to Council about this draft policy.

**3. Connections with the City of Port Phillip LGBTIQA+ Action Plan**

The Committee emphasises that the LGBTIQA+ Action Plan acknowledges the very real struggles against disadvantage, inequality and discrimination experienced by LGBTIQA+ *people*.

This Budget Submission is made to support the Council to embed LGBTIQA+ inclusion in its roles as a service provider, ally, leader, consumer and in its workplace. This Budget Submission identifies ways in which the Council can work toward creating an inclusive city that is responsive to the diverse needs of LGBTIQA+ people.

**4. Key recommendations**

**4.1 Staffing to support the LGBTIQA+ Action Plan**

As a leader, it is vital that the Council commits to adequately resourcing the implementation of the LGBTIQA+ Action Plan. A number of strategies within the Action Plan rely on various teams within the City to support its implementation, including the Community Building and Inclusion team. Indeed, the Community Building and Inclusion team play a role either as lead, co-lead or support in 24 different strategies, and as implementation of the plan commences, it is evident that a greater time allocation is required to successfully undertake this work.

The Committee **recommends** the extension of the resourcing for the LGBTIQ+ focus of the Diversity, Equity and Inclusion Advisor from 0.2 EFT to 0.5 EFT to assist the Community Building and Inclusion team in implementing the Action Plan.

*Estimated spend 2024/25: \$35,000 (plus costs) – at an increase of 0.2 to 0.5 EFT*

#### **4.2 Celebrating Queer Youth**

In the LGBTIQ+ Action Plan, focus area 1: *Council as a service provider*, seeks to ensure inclusive, accessible and affirming services promote LGBTIQ+ people's full and equal participation in community life.

A strategy for focus area 1 is to *improve opportunities for LGBTIQ+ people to connect in culturally safe spaces and events*. Actions 1.1, 1.2 and 1.3 discuss the importance of bringing LGBTIQ+ people together in safe, welcoming and inclusive events, in the City of Port Phillip, working with community partners. In particular, a focus on LGBTIQ+ youth participation in these events is highlighted.

The Committee **recommends** that the City of Port Phillip host a LGBTIQ+ formal for young people living within the City in the Pride Month of June 2025 in partnership with Minus18 (event coordinator), JOY Media (event promoter and audio visual) and the Victorian Pride Centre (event venue). The purpose will be for the City's young people to come together to connect with each other, and to celebrate their 'coming of age'.

An important asset to Council for this event will be the 'Social and Political Risk Checklist' which is already underway as a procedural document at Council. The document will be an operational tool for Council officers to use in effectively preparing for events that have social and political elements, in order to safely deliver events for our community while meeting organisational needs. It will include considerations such as risk assessments, OHS and Child Safe Standards.

*Estimated spend 2024/25: \$40,000*

#### **4.3 Bringing visibility to the City of Port Phillip's rich LGBTIQ+ history**

LGBTIQ+ Action Plan, focus area 2: *Council as an ally*, seeks to ensure LGBTIQ+ diversity and participation are enhanced and visible in the City of Port Phillip.

A strategy for focus area 2 is to *recognise and celebrate Port Phillip's LGBTIQ+ communities*. Action 2.9 discusses the identification and protection of LGBTIQ+ heritage sites in the City of Port Phillip.

The Committee **recommends** that the City of Port Phillip purchase LGBTIQ+ heritage plaques to clearly identify sites of significance to ensure this important history is visible to community.

*Estimated spend 2024/25: \$5,000*

#### **4.4 Supporting local businesses and venues to welcome LGBTIQ+ people**

LGBTIQ+ Action Plan, focus area 3: *Council as a leader*, seeks to ensure the City of Port Phillip is a safe, equitable and affirming place for LGBTIQ+ people and their families.

A strategy for focus area 3 is to *promote a community that is inclusive and respects LGBTIQ+ people's full and equal participation in community life*. Actions 3.5 and 3.6 discuss Council actively promoting the safety, connection and inclusivity of LGBTIQ+ people in community life.

Signalling safe and welcoming spaces is one of the steps businesses and venues can take to ensure LGBTIQ+ people feel that they belong.

The Committee **recommends** that the City of Port Phillip purchase LGBTIQ+ 'you are welcome here' window decals to provide to businesses and venues in the jurisdiction who wish to display them and provide a welcoming, safe and inclusive space for LGBTIQ+ people.

*Estimated spend 2024/25: \$2,000*

#### **4.5 Identifying and promoting LGBTIQ+ local businesses and venues**

LGBTIQ+ Action Plan, Focus area 4: *Council as consumer*, seeks to ensure that local businesses and Council procurement activities promote LGBTIQ+ inclusion.

A strategy for focus area 4 is to *increase opportunities and expand markets for LGBTIQ+ inclusive business*. Actions 4.3 and 4.4 discuss creation of resources to promote LGBTIQ+ business. The Victorian Pride Centre has created a rudimentary LGBTIQ+ owned and friendly business directory on their website which requires:

- Funding personnel to create the capacity to keep resources up to date
- Improvement of the search functionality
- Extra bandwidth to cope with excess listings
- Automation Functions built
- Avenues to promote

Committee **recommends** the improvement of the "Rainbow Business Directory" hosted online by the Victorian Pride Centre, which collates information and contact details for wholly or partly owned and run business run by LGBTIQ+ communities in the City. We suggest Council provides access for the VPC to pro-bono website building services within the COPP team to mitigate the bulk of the costs involved.

*Estimated spend 2024/25: \$10,000 for data management plus pro-bono support by Council's information technology and web design team.*

#### **4.6 Diversity, Equity and Inclusivity training for prospective Councillors**

LGBTIQ+ Action Plan, focus area 4: *Council as a workplace*, seeks to ensure a proud and welcoming LGBTIQ+ inclusive workplace that is culturally safe, affirming and reflective of Port Phillip's diverse communities.

A strategy for focus area 4 is to *provide LGBTIQ+ inclusive recruitment and management practices*. Action 5.8 discusses the ensuring of LGBTIQ+ inclusive recruitment and onboarding.


Building on the Councils work to embed LGBTIQ+ inclusive practice training for Executive and Senior Managers in a broader Diversity & Inclusion Plan being developed as per Council's resolution of 19 May 2021, the Committee believes that a healthy, positive, inclusive leadership culture is essential for Councillors. Attracting Council Candidates who hold these values and behaviours, or who are looking to build their practice, embeds the cultural change Council is pursuing through the Action Plan.

The Committee recommends mandatory Diversity, Equity and Inclusion awareness training be offered to Council candidates, pre-election.

*Estimated spend 2024/25: \$5,000*

#### **5. Endorsement**

The Chair and Deputy Chair of the LGBTIQ+ Advisory Committee submits this proposal on behalf of the members of the Committee who have endorsed this submission.

  
, LGBTIQ+ Advisory Committee  
6 May 2024

  
, LGBTIQ+ Advisory Committee  
6 May 2024

## **2024-25 RoPP Budget Submission - Rates Freeze**

Submitted by Campbell Spence on behalf of RoPP

### **Residents of Port Phillip - ROPP**

RoPP is a grassroots community association that advocates on behalf of residents and business owners for sensible decisions, responsible spending and lower rates and charges. RoPP believes Port Phillip is better served by independent Councillors who represent residents, ratepayers, and businesses.

RoPP were disappointed that Cr Rhonda Clark's notice of motion to freeze rates at the Council Meeting on Wednesday 20<sup>th</sup> March was not supported by the most Councillors.

Six out of the nine Councilors voting against it, thwarting hopes for immediate financial relief amidst the ongoing cost-of-living crisis.

For: Rhonda Clark, Marcus Pearl, and Christina Sirakoff

Against: Tim Baxter, Louise Crawford, Heather Cunsolo, Peter Martin, Robbie Nyaguy, Andrew Bond

The purpose of Cr Clark's motion for a rates freeze was to provide financial relief for all residents in a cost-of-living crisis in the 2024-25 Budget. The motion directed the CEO to freeze rates and charges by finding \$3.6 million in efficiencies which equates to 1.6% cost savings or efficiencies on the total expenditure of \$223M in the current year.

### **Justification for a Rates Freeze:**

1. Our community is experiencing financial hardship due to the ongoing cost of living crisis that is hurting all families and single people. Rates relief is required to help all residents deal with the high cost-of-living pressures when many residents are struggling to make ends meet or struggling with job loss or wage reductions.
2. Families and single people are struggling to pay mortgages, rent, electricity, insurance, medical and fuel bills and to put food on the table.
3. Every dollar spent by the City of Port Phillip is a dollar taken from the community. Are our rates better spent by the City of Port Phillip or better spent by our community on food, electricity, gas, petrol, interest rates, insurance, medical bills, and health?
4. This is a time when costs have increased for families, single people, and retired people on the aged care pension. It is a time when people can least afford an increased rates bill.

5. Now is the time for Councillors to show strong leadership when your community needs your support.

**Port Phillip spends more than neighbouring councils.**

1. Port Phillip rates and charges are excessive compared to Stonnington, Bayside and Glen Eira for a property of the same value. For example, the rates and charges for a median house priced at \$1.9M in Port Phillip are \$3,483 which is \$1,150 more than Stonnington, \$1,000 more than Bayside and \$580 more than Glen Eira. See <https://ropp.org.au/property-rates-calculator/>
2. Port Phillip rates should be brought into line with other councils.
3. Port Phillip rates are excessive because Councillors have voted to spend more than the surrounding councils that provide similar services. Port Phillip spends:
  - a. More than \$100M compared to Bayside.
  - b. \$49M compared to Stonnington and Glen Eira
4. Port Phillip does not need to spend much more than the other nearby LGAs because:
  - a. We have a similar population and number of properties. We are smaller in area and in total our roads are shorter in length (see Appendix).
  - b. We don't have more assets than the other Councils.
    - Bayside has beaches as does Port Phillip
    - Stonnington has the Prahran Market as we have the South Melbourne Market
    - Stonnington and Glen Eira have swimming pools and golf courses and Port Phillip does not.
    - Stonnington has two town halls, and we have three and ANAM (Australian National Academy of Music) is helping to fund the South Melbourne Town Hall?

**Where can Councillors find \$3.6 million in cost savings?**

1. The cost review undertaken by Councillors in 2023 failed to identify any cost savings or efficiencies because Councillors lacked either the desire, skills, courage, or leadership to find cost savings.
2. A good place to start would be to benchmark Port Phillip against our neighboring Councils. For example,
  - a. Why does Port Phillip spend more than \$10M on arts, culture & heritage (\$6.0M) and festivals (\$4.2M) which is \$8.2M more than Bayside, \$8.3M more than Glen Eira and \$5.0M more than Stonnington?

- b. Why does Port Phillip spend \$4.0 M on affordable housing and homeless service when neighbouring Councils do not provide these services?  
Affordable housing and homeless services are Victorian Government responsibilities.
  - c. Why does Port Phillip spend more on salaries and employee numbers are higher than at Bayside, Stonnington and Glen Eira? Should Council review the productivity of employees and remove those who are unproductive?
  - d. Why does Port Phillip allocate scarce resources on writing policies and reports that nobody reads? Are these reports written to justify unnecessary jobs?
  - e. Why are scarce resources allocated to installing bike lanes and removing car parking when most residents oppose these projects?
  - f. Why is Port Phillip spending \$3 M on EcoCentre and providing \$300,000 per year on grants when the centre is a school educational facility and should be funded by the State Education Department?
3. Cost savings may be achieved by focusing on the basic services that residents expect from the Council such as maintaining parks, roads, footpaths, waste collection, flood mitigation and planning. The council should stop duplicating State Government responsibilities such as affordable housing and homelessness.
4. Cost savings can be found by rejecting ill-disciplined motions that are brought by Councillors outside of the budget process, creating precedents for all organisations to request funding. Eg A Councillor advocated for \$350,000 funds to be granted to Bayside Council for an environmental study in Elster Park six months prior to the same Councillor running as a candidate in Bayside for the Victorian Parliament.

## APPENDIX

Port Phillip's excessive spending is not supported by the council's coverage area, length of roads, population, or staff numbers.

	Port Phillip	Bayside	Glen Eira	Stonnington
Coverage area (sq.km)	20.7	37.2	38.7	25.7
Length of local roads (km)	215	355	433	261
Population	115,601	106,862	156,511	117,768
Staff numbers (FTE)	826	453.3	866.2	735.1

Source; Local council outcomes report 2021 | Essential Services Commission





## CBR-2024.049

**From:** [REDACTED]  
**Sent:** Monday, May 13, 2024 12:17 PM  
**To:** Helpdesk - Council Plan and Budget <helpdeskabpp@portphillip.vic.gov.au>  
**Cc:** [REDACTED]  
**Subject:** Feedback on Council Survey challenges

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Dear Plan and Budget help team, and Governance team,

At the EcoCentre, we always promote the Council Plan and encourage members to participate in this and other Council consultations.

I just wanted to pass on that the EcoCentre has received feedback from a number of community members, particularly but not all seniors, about the difficulty of completing the online survey to give online feedback on the Draft Budget.

Some apologetic emails I received after we promoted the survey:

"Disappointingly long ... hardly a quick survey sorry."

"I found very difficult and I have a CoPP Account..."

"Done, but it was not easy. It took several attempts for my submission to be accepted..."

I have also had people say it was confusing to re-locate the right place to provide feedback after logging in, and several people tell me they 'gave up' during the process of resetting passwords.

Without being alongside these individuals, I cannot speak to their specific pain points or if it was the same issue for everyone. However, it seems important to flag that well-intended residents are visiting the webpage and leaving without civic participation due to design/UX barriers. Has Council heard anything similar and are there strategies to streamline the experience for user accessibility?

[REDACTED]

—



*The EcoCentre acknowledges and pays our respects to the First Peoples of the Kulin Nation, traditional and continuing custodians of the unceded lands and waters where we work, connect and care for the world around us.*



**CBR-2024.050**

Comments from contribution ID 49075 on May 09, 2024, 12:56 PM

I strongly disagree with the proposal to raise my rates for a shop that I have been unable to lease in Acland St St. Kilda, as I have been actively seeking a tenant since the tenant who had previously operated the shop defaulted on his lease, despite being granted rent support during the corona virus epidemic and had to be evicted. I have, since 2019, almost halved the asking rent, offered generous rent- free periods, engaged two agents, advertised and kept the building continuously insured and even kept the liquor license current. I have a letter from my accountants Green & Sternfeld P/L showing that my expenditure on the vacant shop amounted to \$67,366.48 based on BAS returns from Sep 2022 up to the end of Feb 2024. These expenses included legal costs for drawing up a lease in July last year for a prospective tenant who changed his mind after initially agreeing to the lease, citing lack of confidence in the Council's management of the Acland St strip. I can provide documentary evidence for the above claims. Under these circumstances it is completely unreasonable for the Council to impose further costs on retail property owners. I have not chosen to keep the shop vacant, have ben flexible and met market conditions. In your letter you justify the extraordinary increase in rates by arguing this will "disincentivize leaving land unused". I certainly do not need any greater "incentive" to lease the property than the exorbitant costs I am currently incurring in keeping it available for lease. The proposed rate increase is in my view clearly unjustified. I suggest the Council reconsider its definition of unactivated retail land. As it stands the definition is a blunt instrument and if applied will lead to grossly unjust decisions that will cause severe financial hardship to retail property owners.

[https://haveyoursay.portphillip.vic.gov.au/download\\_file/6256](https://haveyoursay.portphillip.vic.gov.au/download_file/6256)

Government Accountability | Business Advisors

**Private & Confidential**

\_\_\_\_\_

\_\_\_\_\_

CAULFIELD NORTH VIC 3161

Re: [REDACTED] Acland St, St Kilda VIC 3182

Dear [REDACTED]

We are writing to you regarding the letter received from Port Phillip City Council, we enclosed a list of expenses relating to the above property, for the period 1 July 2022 to 29 February 2024, see attached.

If you have any queries relating to the above, please contact our office.

Yours sincerely,

[REDACTED]  
[REDACTED]  
[REDACTED]

Our reference: 716067\_1

Family Trust  
Property: Acland Street

List of expenses for the period from 01 July 2022 to March 2024

#	<u>Paid date</u>	<u>Paid amount</u>	<u>Details</u>
1	19/09/2022	181.75	Water
2	1/10/2022	11.00	Advertising board
3	23/11/2022	171.30	Water
4	1/03/2023	171.30	Water
5	30/03/2023	2,475.00	Repairs
6	22/05/2023	404.78	Repairs
7	22/05/2023	7,381.65	Council Rates 2022-23
8	25/05/2023	6,475.00	Property insurance
9	1/06/2023	171.30	Water
10	13/06/2023	11,403.57	2023 Land Tax
11	28/08/2023	3,910.20	Advertising
12	30/08/2023	209.65	Water
13	5/09/2023	6,944.15	Advertising
14	5/09/2023	121.00	Cleaning
15	22/09/2023	1,741.70	Council Rates 2023-24 1st Instalment
16	20/11/2023	1,743.00	Council Rates 2023-24 2nd Instalment
17	20/11/2023	6,900.00	Property insurance
18	20/11/2023	250.00	Maintenance - power supply inspection
19	23/11/2023	209.65	Water
20	23/11/2023	7,347.82	Lawyers fees - 83 Acland St lease
21	23/11/2023	2,453.77	Lawyers fees - 83 Acland St lease
22	29/11/2023	1,665.60	Lawyers fees - 83 Acland St lease
23	21/12/2023	1,161.09	Liquor licence fees
24	12/01/2024	671.55	Quantity Surveyors fees
25	1/02/2024	308.00	Cleaning
26	4/02/2024	930.00	Property insurance
27	15/02/2024	1,743.00	Council Rates 2023-24 3rd Instalment
28	28/02/2024	209.65	Water
		<u>67,366.48</u>	

## CBR-2024.053

**From:** [REDACTED]  
**To:** [Helpdesk - Council Plan and Budget](#)  
**Subject:** Feedback - draft Budget and Plan (Year 4)  
**Date:** Monday, 13 May 2024 2:57:46 PM  
**Attachments:** [SMSO proposal to CoPP May 2024.pdf](#)  
[SMSO Financial Report FY22-23.pdf](#)  
[2017 submission - Council response.pdf](#)  
[2019 submission.pdf](#)

### CBR-2024.053 - SMSO

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Dear CoPP,

Thank you for the opportunity to provide feedback on the draft Budget and Plan (Year 4).

Our feedback is in relation to the South Melbourne Town Hall works and the associated ongoing impact to the South Melbourne Symphony Orchestra (SMSO). We are asking for the Council to include a modest financial grant - direct or in-kind in the form of a suitable venue - for the SMSO in the budget.

The draft Year 4 budget and plan states that "Construction cost increases have impacted the budget and timeline for delivery of [the South Melbourne Town Hall] works". Forecasted expenses for the South Melbourne Town Hall extend into 25/26, suggesting that works will continue at least for another 12-18 months. This is before ANAM conduct their works prior to taking on the Lease of the Town Hall.

The SMSO's operations and request for support is directly aligned with a number of CoPP's strategic priorities and plans (see attached proposal for further information).

The SMSO will also be providing a statement and this request in person at the Special Meeting scheduled for 14/5/24.

Please see attached documents from the South Melbourne Symphony Orchestra, for further information.

Many thanks,

[REDACTED]  
[REDACTED]



## **South Melbourne Symphony Orchestra**

### **Proposal to City of Port Phillip**

The SMSO requires the urgent support (venue or financial)  
of CoPP to continue to play.

10 May 2024

## Executive Summary

The South Melbourne Symphony Orchestra (SMSO) has operated continuously for nearly 80 years in the City of Port Phillip (CoPP). Now, due to the forced displacement of the SMSO from the South Melbourne Town Hall due to works, we are in a position where we must urgently find a rehearsal and concert venue to avoid the realistic disbandment of the Orchestra. Alternatively, we must urgently find a reliable, ongoing funding stream to support costs associated with commercial out-of-hours hire.

**The SMSO is asking the CoPP for either an ongoing in-kind financial contribution to cover operating costs, OR to secure us an appropriate concert venue (as this presents the highest cost and most complex logistics) – ideally the St Kilda Town Hall due to acoustic and access properties.**

We are also seeking a written confirmation of a return to the South Melbourne Town Hall following completion of works (where CoPP has jurisdiction given the new ANAM lease). This would include a commitment to restoring the previous in-kind venue support that the CoPP has maintained with the SMSO for the last ~80 years.

The CoPP is highly committed to supporting community organisations such as SMSO, and the advancement of live music in the municipality. You have stated that *"Fundamentally, Council's role is to work with its partners to lay the best foundations for live music to flourish, and minimise barriers as much as possible. From there, it's the community rather than Council that makes the music thrive"*.<sup>1</sup>

The SMSO's request for support is directly aligned with a number of your strategic priorities, including:

Relevant document	Relevant initiatives/strategies	SMSO alignment
CoPP Council Plan 2021-31	<ul style="list-style-type: none"> <li>Vibrant Port Phillip                             <ul style="list-style-type: none"> <li>Arts, culture, learning and creative expression are part of everyday life</li> <li>Events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community</li> <li>Delivery of programs, services and spaces that promote community participation and engagement in arts, culture and heritage</li> <li>Indicators: economic benefit, visits to South Melbourne Market</li> </ul> </li> <li>Inclusive Port Phillip                             <ul style="list-style-type: none"> <li>Creating opportunities that build social connections, valuing diversity and addressing health and wellbeing inequities in our communities.</li> </ul> </li> </ul>	<p>The SMSO creates opportunities for residents and visitors to South Melbourne to connect and celebrate live music culture. With rehearsals and concerts, our ~50 person Orchestra spends ~40 weeks a year in the South Melbourne precinct, driving economic benefits for local traders and increasing visitors to the South Melbourne area (the South Melbourne Town Hall is located in close proximity to the Market).</p> <p>Our members value their long-standing tenure with the Orchestra and the relationships this creates. Younger members provide critical support to older members both inside and outside the Orchestra.</p>

<sup>1</sup> CoPP Live Music Action Plan 2021-24. Accessible at: [https://www.livenlocal.com.au/media/rk3hbzis/copp\\_live-music-action-plan\\_strategy\\_0621\\_lowres.pdf](https://www.livenlocal.com.au/media/rk3hbzis/copp_live-music-action-plan_strategy_0621_lowres.pdf)

<p>Art and Soul: Creative and Prosperous City Strategy 2018-22</p>	<ul style="list-style-type: none"> <li>• Outcome 3: Arts, culture and creative expression are part of everyday life</li> <li>• Support the community to plan and produce their own festivals, events and cultural projects</li> <li>• Develop and deliver a Live Music Action Plan...to better support, facilitate, regulate and grow a dynamic live music scene</li> <li>• Outcome measures: visitors to the CoPP, residents who agree they have the opportunity to participate in affordable local community events and activities.</li> </ul>	<p>The SMSO has deliberately ensured our music is accessible to all levels of the local community by freezing ticket prices since 2011<sup>2</sup>. While this has resulted in poor ticket revenue for the Orchestra, we have maintained our values in providing community access to affordable local events and activities.</p>
<p>Live Music Action Plan 2021-24</p>	<ul style="list-style-type: none"> <li>• Outcome 2, Goal 2: Break down barriers for musicians wanting to perform in Port Phillip and maximise opportunities for musicians, businesses and audiences to connect.</li> <li>• Outcome 3, Goal 6: Reinforce the view of Council as a supporter of live music, building trust by improving our transparency and clear communications.</li> <li>• Outcome 3, Goal 9: Build a diversity of music events that cater to a range of genres, cultures and audiences.</li> <li>• SMSO as one of your key stakeholders</li> </ul>	<p>The SMSO is one of only a small number of community orchestras, and amongst the longest continually operating in Australia. For over 75 years, the SMSO and CoPP have enjoyed a longstanding, proud and mutually-beneficial relationship, reinforcing the SMSO as one of CoPP's key stakeholders.</p> <p>This is a unique, defining aspect of the CoPP in relation to community groups and live music, that sets the CoPP apart from other Melbourne Councils.</p>

The CoPP Council has these directions to support organisations such as the SMSO, and in turn, our Orchestra contributes to the CoPP delivering on your Council Plan, strategies, and economic prosperity of the municipality.

We look forward to working with the CoPP in this renewed era for both the SMSO and the CoPP. We are confident that our shared passion to see the SMSO continue to flourish will help us find a solution.

Kind Regards,

██████████  
██████████

<sup>2</sup> We have just increased adult ticket prices by \$5 in 2024 to help cover operating expenses – the first time since 2011.

**The South Melbourne Symphony Orchestra (SMSO) has operated continuously for nearly 80 years and has been highly valued by the City of Port Phillip (CoPP) in that time.**

Visionary Councillors of the City of Port Phillip (CoPP) formed the South Melbourne Symphony Orchestra (the SMSO) in 1946. The Councillors developed the SMSO's charter, "To promote music making and the appreciation of music in the South Melbourne area and to present public concerts of music by its members". Up until 2020, the SMSO (with the generous support of all successive Councils) had maintained a continuous record of rehearsals and concert performances in the South Melbourne Town Hall.

Former CoPP Mayor Bernadene Voss noted that "Council acknowledges the longstanding relationship and the Council support of South Melbourne Philharmonic Society Inc. in the use of the South Melbourne Town Hall. Its contribution to the arts and benefit to the general community is highly valued. Ways to continue the relationship in a formalised way are being explored. The intention is to ensure that the SMSO enjoys the current arrangements for the use of the main hall and under stage storage and not to impose any additional costs." (Letter to SMSO, 17 July 2017 – see Appendix A for all prior CoPP correspondence).

**The SMSO provides a rich environment for players to develop personally and professionally, and provides an accessible avenue for CoPP residents to engage with classical music.**

The SMSO is conducted by a long-standing female Conductor, Lynette Bridgland, who has been our Conductor for 30 years. There are only a handful of active female conductors nationally, and even less in community orchestras. Lynette has been able to craft her skills through the 115+ concerts she has conducted, and remains a prominent leader and important source of musical knowledge for the SMSO.

The SMSO is now also led by the orchestra's first female President, Hilary Bush. Hilary joined the orchestra in 2016 as a playing member and was elected Librarian in the same year (the role responsible for the management of all of the Orchestra's music). This role requires significant organisation and relationship-building with all members of the Orchestra – skills that also assisted Hilary in advancing in her professional career. After 5 years of being a co-opted member of the SMSO Committee, Hilary was elected President in late 2021. Hilary's experience on the SMSO Committee has assisted her professionally in understanding how various Committees and Boards operate, and has provided her an opportunity to practice skills learnt professionally, such as stakeholder engagement, and organisation and communication skills.

Over the years many members of the local community have been able to participate in the SMSO as playing members, and countless others have enjoyed the orchestral performances. One of our members, a CoPP resident, acknowledges that one of the greatest experiences of his life was sitting in the second violins of the SMSO, in the South Melbourne Town Hall, performing the Tchaikovsky 5<sup>th</sup> Symphony – an experience he would not have had otherwise without the SMSO.

**We have a confirmed schedule of rehearsal and concert dates for 2024 and 2025, as well as a full program of music.**

The SMSO has traditionally performed four public concerts each year. In 2024, our upcoming performances are on Sunday 23 June, Sunday 15 September and Sunday 1 December. In 2025, our planned performance dates are:

- Sunday 30 March
- Sunday 29 June
- Sunday 14 September
- Sunday 30 November.

We rehearse approximately 10-12 times (10-12 weeks, once weekly, on a Monday night) prior to each concert, including a full dress rehearsal on the day before the concert (the Saturday). Ideally the dress rehearsal is held in the same venue as the concert for acoustic and logistics reasons.

Please find the full list of proposed rehearsal and concert dates attached to this proposal (Appendix B).

**The CoPP has provided support to the SMSO for 75 years; we will cease to be financial in 1-2 years if the CoPP cannot assist.**

The SMSO operates a small annual surplus of approximately \$2,000, however our concert income and expenses generally balance, or result in a small deficit. While the Orchestra is self-funding in terms of 'internal activities/expenses', to remain financial we rely on the generosity and support of the CoPP to cover the cost of the rehearsal and concert venue. To raise the revenue to cover venue expenses without CoPP support would require members' annual subscriptions to increase to more than \$600/person, which would not be realistic. As well, we would be very reluctant to raise ticket prices from their current levels of \$25/\$15 – only increased in 2024 since 2011 in a deliberate policy to ensure that the concerts remain accessible to all levels of the local community, whether residing in a two-storey terrace in St Vincent's Place or on the tenth floor of a tower in Dorcas St.

Our full financial statements are provided in Appendix C for further context.

**The SMSO requires an appropriate concert venue for as long as the SMTH works continue (including ANAM's works), and/or financial support to cover the costs of relocating.**

The SMSO, in written submissions to Council in 2017 and 2019, proposed that a written agreement formalising the Council's support be developed. Unfortunately, this never materialised.

Now, due to the forced displacement of the SMSO from the South Melbourne Town Hall since 2020 due to works, and a lack of support from Council in the transition, we are in a position where we must urgently find a free rehearsal and concert venue to avoid the realistic disbandment of the Orchestra. Alternatively, we must urgently find a reliable stream of funding to support costs associated with commercial out-of-hours hire.

The SMSO's preference is to work with the CoPP to secure an appropriate concert venue (as this presents the highest cost and most complex logistics) – ideally the St Kilda Town Hall due to acoustic and access properties. As well, we are seeking a commitment from Council to return to the South Melbourne Hall under the previous in-kind funding arrangements.

## **Appendix A Prior correspondence to City of Port Phillip**

See attachments in email body.

## Appendix B Proposed 2025 rehearsal and concert dates

### CONCERT 1

Monday 3 <sup>rd</sup> February	7.30pm to 10.30pm
Monday 10 <sup>th</sup> February	7.30pm to 10.30pm
Monday 17 <sup>th</sup> February	7.30pm to 10.30pm
Monday 24 <sup>th</sup> February	7.30pm to 10.30pm
Monday 3 <sup>rd</sup> March	7.30pm to 10.30pm
Monday 10 <sup>th</sup> March	7.30pm to 10.30pm
Monday 17 <sup>th</sup> March	7.30pm to 10.30pm
Monday 24 <sup>th</sup> March	7.30pm to 10.30pm
Saturday 29 <sup>th</sup> March	9.00am to 12.00pm
Sunday 30 <sup>th</sup> March (Concert)	12.00pm to 5.30pm

### CONCERT 2

Monday 7 <sup>th</sup> April	7.30pm to 10.30pm
Monday 14 <sup>th</sup> April	7.30pm to 10.30pm
Monday 28 <sup>th</sup> April	7.30pm to 10.30pm
Monday 5 <sup>th</sup> May	7.30pm to 10.30pm
Monday 12 <sup>th</sup> May	7.30pm to 10.30pm
Monday 19 <sup>th</sup> May	7.30pm to 10.30pm
Monday 26 <sup>th</sup> May	7.30pm to 10.30pm
Monday 2 <sup>nd</sup> June	7.30pm to 10.30pm
Monday 9 <sup>th</sup> June	7.30pm to 10.30pm
Monday 16 <sup>th</sup> June	7.30pm to 10.30pm
Monday 23 <sup>rd</sup> June	7.30pm to 10.30pm
Saturday 28 <sup>th</sup> June	9.00am to 12.00pm
Sunday 29 <sup>th</sup> June (Concert)	12.00pm to 5.30pm

### CONCERT 3

Monday 7 <sup>th</sup> July	7.30pm to 10.30pm
Monday 14 <sup>th</sup> July	7.30pm to 10.30pm
Monday 21 <sup>st</sup> July	7.30pm to 10.30pm



Monday 28 <sup>th</sup> July	7.30pm to 10.30pm
Monday 4 <sup>th</sup> August	7.30pm to 10.30pm
Monday 11 <sup>th</sup> August	7.30pm to 10.30pm
Monday 18 <sup>th</sup> August	7.30pm to 10.30pm
Monday 25 <sup>th</sup> August	7.30pm to 10.30pm
Monday 1 <sup>st</sup> September	7.30pm to 10.30pm
Monday 8 <sup>th</sup> September	7.30pm to 10.30pm
Saturday 13 <sup>th</sup> September	9.00am to 12.00pm
Sunday 14 <sup>th</sup> Sept. (Concert)	12.00pm to 5.30pm

**CONCERT 4**

Monday 22 <sup>nd</sup> September	7.30pm to 10.30pm
Monday 29 <sup>th</sup> September	7.30pm to 10.30pm
Monday 6 <sup>th</sup> October	7.30pm to 10.30pm
Monday 13 <sup>th</sup> October	7.30pm to 10.30pm
Monday 20 <sup>th</sup> October	7.30pm to 10.30pm
Monday 27 <sup>th</sup> October	7.30pm to 10.30pm
Monday 3 <sup>rd</sup> November	7.30pm to 10.30pm
Monday 10 <sup>th</sup> November	7.30pm to 10.30pm
Monday 17 <sup>th</sup> November	7.30pm to 10.30pm
Monday 24 <sup>th</sup> November	7.30pm to 10.30pm
Saturday 29 <sup>th</sup> November	9.00am to 12.00pm
Sunday 30 <sup>th</sup> Nov. (Concert)	12.00pm to 5.30pm

## **Appendix C Financial statement**

See FY2022/2023 Financial Report attached to email body. If you require any further information, please let us know.

## South Melbourne Philharmonic Society

Email: [REDACTED]

Website: [smso.org.au](https://smso.org.au)

# Financial Report FY 2023



[REDACTED]  
South Melbourne VIC 3205

**SMSO**  
South Melbourne Symphony Orchestra

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## QUARTERLY SUMMARY

2

Period	1st Concert	2nd Concert	3rd Concert	4th Concert
Member Subscriptions	\$950.00	\$5,775.00	\$0.00	\$350.00
Concert Door Takings	\$1,144.00	\$1,659.00	\$1,268.60	\$962.50
Concert TryBooking	\$882.33	\$521.60	\$638.59	\$950.60
Sales of Books and Glasses	\$0.00	\$0.00	\$0.00	\$0.00
Other Current Revenue	\$10.66	\$100.00	\$0.00	\$0.00
Transfer from Charitable Fund	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Revenue</b>	<b>\$2,986.99</b>	<b>\$8,055.60</b>	<b>\$1,907.19</b>	<b>\$2,263.10</b>
Concert Expenses	\$311.05	\$0.00	\$344.95	\$1,238.18
Venue Hire	\$0.00	\$0.00	\$0.00	\$4,400.00
Honoraria	\$1,650.00	\$1,650.00	\$1,800.00	\$1,650.00
Presentations	\$0.00	\$0.00	\$0.00	\$0.00
Music	\$0.00	\$238.72	\$0.00	\$522.23
Photocopying	\$0.00	\$0.00	\$0.00	\$0.00
Other Stationery	\$0.00	\$0.00	\$0.00	\$0.00
Instrument Repairs	\$0.00	\$0.00	\$0.00	\$0.00
General Repairs	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$1,641.75	\$0.00	\$0.00	\$0.00
Corporate Fees	\$308.31	\$0.00	\$0.00	\$63.60
Other Current Expenses	\$603.90	\$0.00	\$0.00	\$0.00
Expenses from other periods	\$0.00	\$0.00	\$468.60	\$150.00
<b>Total Expenses</b>	<b>\$4,515.01</b>	<b>\$1,888.72</b>	<b>\$2,613.55</b>	<b>\$8,024.01</b>
<b>Surplus</b>	<b>-\$1,528.02</b>	<b>\$6,166.88</b>	<b>-\$706.36</b>	<b>-\$5,760.91</b>

## FY 2023 TOTALS AND BUDGET

3

	2023 Total	2023 Budgeted	% Target
Member Subscriptions	\$7,075.00	\$7,000.00	101.07%
Net Rehearsal Suppers	\$0.00	\$0.00	
Concert Door Takings	\$5,034.10	\$7,000.00	114.67%
Concert TryBooking	\$2,993.12		
Sales of Books and Glasses	\$0.00	\$0.00	
Other Current Revenue	\$110.66	\$5.00	
Transfer from Charitable Fund	\$0.00		
<b>Total Revenue</b>	<b>\$15,212.88</b>	<b>\$14,005.00</b>	<b>108.62%</b>
Concert Expenses	\$1,894.18	\$2,000.00	94.71%
Venue Hire	\$4,400.00	\$8,310.00	52.95%
Honoraria	\$6,750.00	\$6,450.00	104.65%
Presentations	\$0.00		
Music	\$760.95	\$300.00	253.65%
Photocopying	\$0.00	\$200.00	
Other Stationery	\$0.00	\$200.00	
Instrument Repairs	\$0.00		
General Repairs	\$0.00		
Insurance	\$1,641.75	\$1,500.00	109.45%
Corporate Fees	\$371.91	\$500.00	74.38%
Other Current Expenses	\$603.90		
Expenses from other periods	\$618.60		
<b>Total Expenses</b>	<b>\$17,041.29</b>	<b>\$19,460.00</b>	<b>87.57%</b>
<b>Surplus</b>	<b>-\$1,828.41</b>	<b>-\$5,455.00</b>	

*\*Note that a portion of 2023 venue hire fees were invoiced in 2024 and not included in above annual summary (\$1,000)*

## YoY COMPARISON AND 2024 BUDGET

4

As at:	2021	2022	2023	2024 Budget
Member Subscriptions	\$5,960.00	\$5,440.00	\$7,075.00	\$7,855.00
Net Rehearsal Suppers	\$0.00	\$0.00	\$0.00	\$0.00
Concert Takings	\$1,671.57	\$4,920.43	\$8,027.22	\$8,000.00
Concert Teas	\$0.00	-\$247.80	\$0.00	-\$100.00
Sales of Books and Glasses	\$0.00	\$0.00	\$0.00	\$0.00
Other Current Revenue	\$5,002.97	\$2,100.00	\$110.66	\$100.00
Transfers from Charitable fund	\$0.00	\$2,500.00	\$0.00	\$0.00
Revenue from other years	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Revenue</b>	<b>\$12,634.54</b>	<b>\$14,713.57</b>	<b>\$15,212.88</b>	<b>\$15,875.00</b>
Concert Expenses	\$1,020.00	\$2,043.57	\$1,894.18	\$2,000.00
Venue Hire	\$5,130.00	\$7,121.50	\$4,400.00	\$8,800.00
Honoraria	\$1,650.00	\$6,150.00	\$6,750.00	\$6,450.00
Presentations	\$0.00	\$0.00	\$0.00	\$0.00
Music	\$50.00	\$50.00	\$760.95	\$300.00
Photocopying	\$0.00	\$0.00	\$0.00	\$0.00
Other Stationery	\$45.79	\$100.00	\$0.00	\$100.00
Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00
Instrument Repairs	\$0.00	\$0.00	\$0.00	\$0.00
General Repairs	\$0.00	\$0.00	\$0.00	\$0.00
Insurance	\$163.92	\$1,893.65	\$1641.75	\$1,600.00
Corporate Fees	\$0.00	\$483.99	\$371.91.00	\$500.00
Other Current Expenses	\$0.00	\$0.00	\$603.90	\$0.00
Expenses from other years	\$1,800.00	\$1,500.00	\$618.60	\$1,000.00
<b>Total Expenses</b>	<b>\$9,809.71</b>	<b>\$19,292.71</b>	<b>\$17,041.29</b>	<b>\$20,750.00</b>
<b>Surplus</b>	<b>\$2,824.83</b>	<b>-\$4,579.14</b>	<b>-\$1,828.41</b>	<b>-\$4,875.00</b>



Enquiries:  
Telephone:  
File Ref:



30 June 2017

South Melbourne Symphony Orchestra



Dear



**SUBMISSION TO THE CITY OF PORT PHILLIP'S COUNCIL PLAN 2017-27 INCLUDING THE BUDGET 2017/18**

Thank you for taking the time to submit on the draft City of Port Phillip Council Plan 2017-27, which includes the Budget for 2017/18.

More than 2,000 people participated in our engagement in February, taking the time to share their vision, priorities and ideas with us to help shape the draft Council Plan. Another 125 submissions on the exhibited document were received and considered by Council prior to adopting the Council Plan on 21 June 2017.

For the first time, we have integrated the Council Plan with the Municipal Public Health and Wellbeing Plan, Strategic Resource Plan and the annual Budget.

We're taking a longer term view of our finances and projects – setting out what we want to achieve by 2027 in one clear document.

Strong governance and increased efficiency is the foundation for us achieving the plan's outcomes – and we will measure and regularly report on our progress.

We will also continue to engage with our community throughout the delivery and annual review of this plan.

In terms of the specifics raised in your submission:

**Funding request - South Melbourne Symphony Orchestra**

Council acknowledges the longstanding relationship and the Council support of South Melbourne Philharmonic Society Inc. in the use of the South Melbourne Town Hall. Its contribution to the arts and benefit to the general community is highly valued. Ways to continue the relationship in a formalised way are being explored. The intention is to ensure that the Society enjoys the current arrangements for the use of the main hall and under stage storage and not to impose any additional costs. Council is working with the Australian

Cnr Carlisle St & Brighton Rd,  
St Kilda Victoria 3182

Private Bag No 3,  
PO St Kilda Victoria 3182,  
DX 35706 Balaclava VIC

Phone (03) 9209 6777  
Facsimile (03) 9536 2722  
assist@portphillip.vic.gov.au  
www.portphillip.vic.gov.au

ABN 21 762 977 945

National Academy of Music to implement a 15 month trial for the management of the main hall to improve access and increase utilisation of the facilities within ANAMs lease area. The needs of the Society and other stakeholders will be addressed as part of the development of this trial.

██████████ available to answer any of your questions related to your submission and can be reached on ██████████ or by email on [helpdeskabpp@portphillip.vic.gov.au](mailto:helpdeskabpp@portphillip.vic.gov.au).

Yours sincerely



**Cr Bernadene Voss**  
**Mayor**  
**City of Port Phillip**

**SUBMISSION TO  
THE CITY OF PORT PHILLIP  
BY  
THE SOUTH MELBOURNE SYMPHONY ORCHESTRA  
2019-2020 BUDGET (YEAR 3 OF 2017-2027 PLAN)**

**The South Melbourne Symphony Orchestra – part of the Emerald Hill precinct since its inception – seeks City of Port Phillip support for its relocation during the planned works to the South Melbourne Town Hall through a Funding Deed for the duration of the relocation.**

Introduction

*“Visionary Councillors of the City formed the South Melbourne Symphony Orchestra in 1946 with a charter to promote music making and the appreciation of music in the South Melbourne area and to present public concerts of music by its members. In the seventy-one years since then the Orchestra has – with the generous support of all successive councils – been able to maintain a continuous record of concert performances in the South Melbourne Town Hall and with rehearsals in the same venue.”*

So began our submission to the 2017-18 budget process and 2017-2027 Draft Council Plan, which detailed the orchestra’s community involvement, opportunities for local musicians and soloists, beneficial and symbiotic relationship with ANAM, accommodation needs for rehearsals and performances, finances and which concluded with the request that the Council would continue to support the Orchestra on the same basis to enable it to continue to fulfil its charter to promote music making and the appreciation of music in the South Melbourne area and to present public concerts of music by its members.

The response to our submission showed that the vision present in the 1946 Council has not diminished in the intervening seventy-plus years but continues unabated in the current members.

The Mayor wrote that *“Council acknowledges the longstanding relationship and the Council support of South Melbourne Philharmonic Society Inc. in the use of the South Melbourne Town Hall. Its contribution to the arts and benefit to the general community is highly valued. Ways to continue the relationship in a formalised way are being explored. The intention is to ensure that the Society enjoys the current arrangements for the use of the main hall and under stage storage and not to impose any additional costs.”*

Since then we have worked closely with ANAM – as Council’s delegated managers of the South Melbourne Town Hall – to develop a formal Memorandum of Understanding around our use of the Hall. In turn, this has shown that Council’s entirely appropriate focus on both its duty of care to users and audiences and on OH&S needs requires the Orchestra to meet additional costs which would be difficult to sustain in the long term. Moreover, further charges will arise as a result of the Orchestra’s temporary relocation during the foreshadowed 18-24 month closure of the South Melbourne Town Hall should that maintenance project proceed as currently envisaged.

Finance

The financial position of the Orchestra is that it generally budgets for a small annual surplus of approximately \$2000, depending on factors such as the number of concerts with a soloist, how much music has to be hired and/or bought, audience size and so on, but the below provides a good picture of an average year prior to the requirement for an on-site security guard on concert days.

item	per concert	annual	notes
ticket receipts	2250	9000	average audience 150: 45 full-ticket; 90 concession; 15 no charge
members' subscriptions		6300	assume 50 players; 40 of whom pay the "early-bird" rate, 10 of whom don't
honoraria		-6800	
soloists' fees	-150	-450	assume 1 concert per year with no soloist
piano tuning		-200	
music hire	-400	-1200	assume 1 concert per year with no music hire required
printing	-450	-1800	
music purchase		-400	
APRA licencing		-90	
domain name renewal/hosting		-200	
Consumer Affairs Victoria		-90	
PO box rental		-100	
insurance		-900	
ANAM venue supervisor	-264	-1056	

#### surplus 2014

Clearly, while the Orchestra is self-funding in terms of what could be called its internal activities above, it relies on the generosity and support of the City of Port Phillip for the continued use of the South Melbourne Town Hall, with its superb acoustic properties. In addition, the costs of the provision of items such as concert-day security, concert weekend rehearsal security and Council duty officers need to be considered.

Moreover, should the proposed maintenance work on the South Melbourne Town Hall proceed as currently advised to us, the Orchestra would need to source temporary storage for its music stands, tympani (kettledrums), bass drum, other percussion instruments, conductor's podium, music library, PA system and other ancillary items which are currently located in the Orchestra's dedicated storeroom under the stage of the South Melbourne Town Hall. Initial inquiries suggest that no appropriate Council-managed storage is available elsewhere.

In order to ensure that it can remain an active member of the City of Port Phillip arts community during the relocation, alternative rehearsal and performance venues have been found – the Port Melbourne Community Centre and Port Melbourne Town Hall respectively – which could be used during its temporary displacement from the South Melbourne Town Hall. These venues could be used from the fourth 2019 concert season for which rehearsals commence on Monday 23<sup>rd</sup> September, with the concert being on Sunday 1<sup>st</sup> December.



At the 2019-20 published rates and assuming that the relocation proceeds as planned, notional and actual costs for one year would be as follows:

activity	July - Sept 2019 (\$)	Oct 2019 - June 2020 (\$)	2019-20 rates	Total (\$)
Rehearsals x 13 SMTH (Monday nights, 7:30-10:30)			(\$729/day)	-
Rehearsals x 28 PMCC (Monday nights, 7:30-10:30)		1,050	12.50/hr	1,050
Saturday rehearsals x 1 SMTH			(\$729/day)	-
Saturday rehearsals x 3 PMTH		1,791	\$597/day	1,791
Sunday concerts x 1 SMTH			(\$729/day)	-
Sunday concerts x 3 PMTH		1,791	\$597/day	1,791
Duty officer x 2 x 4 hours x Saturday x 4		1,726	\$71.90/hour	1,726
Security x 1 x 4 hours x Saturday x 4	337	1,010	\$84.20/hour	1,347
Rehearsal security guard (extra hour x 13 weeks SMTH)	654	-	50.30/hour	654
Duty officer x 2 x 5 hours x Sunday x 3 PMTH	-	2,157	\$71.90/hour	2,157
Security x 1 x 5 hours x Sunday x 4	421	1,263	\$84.20/hour	1,684
cleaning- concerts (standard event 6hrs + 1 hr kitchen)	561	1,683	\$437.16 + GST \$72.86 + GST (\$561)	2,244
ANAM venue supervisor x 1 x 4 hours x Sunday x 1	264	-	\$264/day	264
<b>total</b>	<b>2,501</b>	<b>12,471</b>		<b>14,708</b>
<b>Other relocation-specific</b>				
piano hire for piano concertos x 2 (no onsite piano in PMTH)			Allow \$2500/hire	5000
Temporary storage x 12 months			Allow \$400/month	4,800
<b>total</b>				<b>24,508</b>

To raise this revenue without Council support would require members' annual subscriptions to increase to more than \$600/person which would not be realistic. Inevitably, player numbers would decline and the breadth of the classical music repertoire which we have been able to perform for our audiences over the years would diminish.

We would be very reluctant to raise ticket prices from their current levels of \$20/\$15 – frozen since 2011 in a deliberate policy to ensure that the concerts remain accessible to all levels of the local community, whether residing in a two-storey terrace in St Vincent’s Place or on the tenth floor of a tower in Dorcas St.

#### Conclusion

As thoughts turn towards the Orchestra’s seventy-fifth anniversary in 2021 and centenary in 2046, the Orchestra would appreciate the Council’s continuing support on the same basis as previously to enable it to continue to fulfil its charter to promote music making and the appreciation of music in the South Melbourne/Emerald Hill area and to present public concerts of music by its members.

Our suggestion is that this support could be formalised in a Funding Deed or Arts Grant, similar to those which Council currently has in place with a number of the Historical Societies in the municipality with both in-kind and cash contribution elements in order to cover the notional and actual costs outlined above.

We look forward to further discussions and to maintaining our long and – we believe – mutually beneficial relationship with the City of Port Phillip.

## CBR-2024.054

**From:** [REDACTED]  
**To:** [Heather Cunsolo - Mayor](#); [Louise Crawford - Deputy Mayor](#); [Peter Martin - Councillor](#); [Marcus Pearl - Councillor](#); [Rhonda Clark - Councillor](#); [Robbie Nyaguy - Councillor](#); [Christina Srakoff - Councillor](#); [Tim Baxter - Councillor](#); [Andrew Bond](#)  
**Cc:** [Helpdesk - Council Plan and Budget](#)  
**Subject:** Submission to Port Philip Council Draft budget May 2024  
**Date:** Monday, 13 May 2024 4:19:56 PM

CBR-2024.054

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

### Submission to Port Philip Council Draft budget May 2024

Councillors thank you for the opportunity to comment on the draft budget.

#### Rates

Councillors I ask you to vote for the maximum permissible rate increase under the state government cap, that is 2.75%.

Last year a majority of Councillors voted for an increase less than the permissible cap.

I listened to the debate(s) leading up to the decision last year. I was not persuaded by the arguments opposing the adoption of the maximum permissible.

On reflection I reached the view that there was a desire among some Councillors to dismantle decisions and programs of earlier Councils based on a mis-guided conclusion that those decisions were driven by an ideological perspective. This is unfortunate because in so doing I believe some Councillors ignored the soundness of those decisions.

As I noted last year "COPP and its predecessor Councils were attuned to the spread of social needs within their communities and made appropriate provision. My fear is that we are drifting away from that practice."

I am concerned that the reservation expressed above is more heightened now.

The notion that "roads, rates, rubbish" is the limit, or should be the limit, for local government denies reality. It is a catchy mantra granted; but the restrictive sentiment that underpins it is unhelpful. COPP is populated by a mix of people in different circumstances. There are those that have housing and job security and rightly will never receive government assistance because the government of the day has deemed they are well capable of looking after themselves. But even the better-off use services that historically have been supplied by local government. There are costs associated with providing most of those services. It should be redundant to note that we have to pay our share, and those who can more.

We generate a lot of spoken and written words on the wonderful community that is COPP. We talk up our birth to grave services including our educational facilities, our community centres, our hospitality venues, our different centres of culture, our beaches, our sporting and recreational precincts from Sandridge to Elwood. Servicing each of those generates a cost: planning, regulating, maintaining and cleaning those facilities costs. At some point we all want to access some, or all, of those benefits. Unfortunately, many want someone else to pay. That is the outcome of the "roads, rates, rubbish" mantra. Councillors, I ask you reject this refrain. It's too simplistic. If that became Council's viewpoint, I imagine in a short period of time its shallowness would quickly become evident.

Future developments in the municipality, not only Fishermen's Bend, will introduce even more pressures on Council services. If we give up income by striking a lesser rate than the permissible rate ceiling then inevitably Council will be compelled to reduce services.



Furthermore, the supportive infrastructure that benefits the socially and economically disadvantaged will shrink and those people will be forced out. If that transpires, the municipality will be the poorer.

For those ratepayers facing genuine financial hardship with respect to the payment of rates there are multiple alternatives open.

I am asking Councillors to adopt an approach that ensures fairness for a spread of ratepayers/residents without unduly reducing essential social infrastructure.

#### Climate

Plainly the planet is facing an existential climate crisis. We all need to contribute to addressing that crisis. I congratulate the Council on its support for the Port Philip Eco Centre, the Climate emergency declaration and the various programs under the sustainability program. I seek increased Council support for a more robust greening of the municipality. Particularly, that Council takes a more interventionist approach to stop the removal of tree canopy on private property and that it encourages plantings that are conducive to our locales.

#### Adopting other submissions

I adopt the submissions of **PECAN** and **Progressive Port Philip**. At the risk of repeating myself, I ask Councillors to appraise those submissions on the merit of the contents of those submissions and not to be distracted by the origins of those submissions.

Thank you

██████████, South Melbourne, 13 May 2024

CBR.2024.055



**Submission on the Draft 2024/25 Budget  
and Council Plan Year 4 Update  
13 May 2024**

Progressive Port Phillip is a community organisation campaigning for stronger local democracy and a better future for our Port Phillip community. Together we champion a generous, equitable, environmentally sustainable future deeply informed by everyone in the City of Port Phillip.

In responding to the City of Port Phillip's *Draft 2024/25 Budget and Council Plan Year 4 Update*, Progressive Port Phillip makes the following key points.

***We support:***

- the proposed average residential rate increase of 2.75% equivalent to the rates cap set by the Victorian Government and lower than forecast inflation. We note that residential rates in Port Phillip are very much in line with municipalities across Melbourne – see Attachment 1;
- the proposed higher differential rates for derelict and vacant land and unactivated retail land to incentivise landowners and discourage neglect;
- provision of an additional \$40,000 for food relief;
- the proposed increase in the pensioner rates rebate;
- the proposed extension of the Economic Recovery Package to the end of June 2025, but at a reduced level of \$400,000 with redirection of the remaining funding to support the plight of renters in crisis in Port Phillip (see *Local action on housing crisis* below);
- the commitment of funding for the purchase of land under the public space strategy, while noting that \$38 million of the \$45 million is for acquisition of just one site (the Australia Post site in Fishermans Bend) - on the understanding that a priority commitment for the remaining funds be allocated to areas underserved with public open space;
- the proposed increases in funding for the Port Phillip EcoCentre of \$51,000 in annual funding and \$68,000 for an 18-month trial of opening on Saturdays and Sundays; in

fact, we believe Council should have increased funding further in order to mobilise greater community action in support of its *Climate Emergency Action Plan*, approved in November 2023 (see recommendation below).

- While we welcome Council's commitment to an additional \$250k for arts expenditure we believe it should be directed not just to the St Kilda Festival but to support live music, theatre, galleries and literature across the municipality.

***We do not support:***

- the proposed \$10 daily fee increase for families attending Council-managed early learning and childcare centres: in the midst of a cost-of-living crisis when many young families are struggling and families on low incomes are more likely to attend these centres, it is vital that Council does not raise fees at this time;
- provision of funding for CCTV renewal and upgrade over the next two years (\$240,000 in 24/25 and \$440,000 in 25/26). We question whether this is appropriate spending for Council given that law enforcement and maintenance of public order is principally a responsibility of the state government.

***Missed opportunities:***


- Despite Council's *Library Action Plan 2021-2026* promoting renewal of our library service across Port Phillip to bring it up to date with other contemporary and vibrant municipal libraries, we are disappointed not to see any significant investment in the renewal of our Library system, with no increase in library purchases funding and little more than \$3 million for library facilities improvement over the coming four years.
- We are disappointed to see that despite achieving a significant operating surplus for 2024/25 and proposing an extra \$250,000 for the St Kilda Festival, there has been no restoration of the Cultural Development Fund – Projects Stream to support local arts and cultural projects to the previous level of \$187,000 (after \$62,000 in cuts were made in 2023/24). We recommend that the extra \$250,000 allocated to the St Kilda Festival be used in part to restore this funding.
- On Sustainability and Climate Action we support the recommendations included in the PECAN submission about the need for increased funding for a range of sustainability actions, including for educating and mobilising the community, reducing community emissions, increasing tree planting, and greater equity in open space acquisition.

- We recommend that Council support the Port Phillip EcoCentre's submission of September 2023 for additional funding (not included in the Draft Budget currently), specifically \$134,000 for:
  - a new specialist role focused on mobilising community Climate Emergency and emissions reduction action, including 26 new workshops per year selected in consultation with Council annual priorities;
  - activities for seniors and culturally and linguistically diverse members of community;
  - half a day per week to mentor community-member led projects, including those emerging from CoPP leadership course alumni;
  - free weekly tours of St Kilda Botanic Gardens.

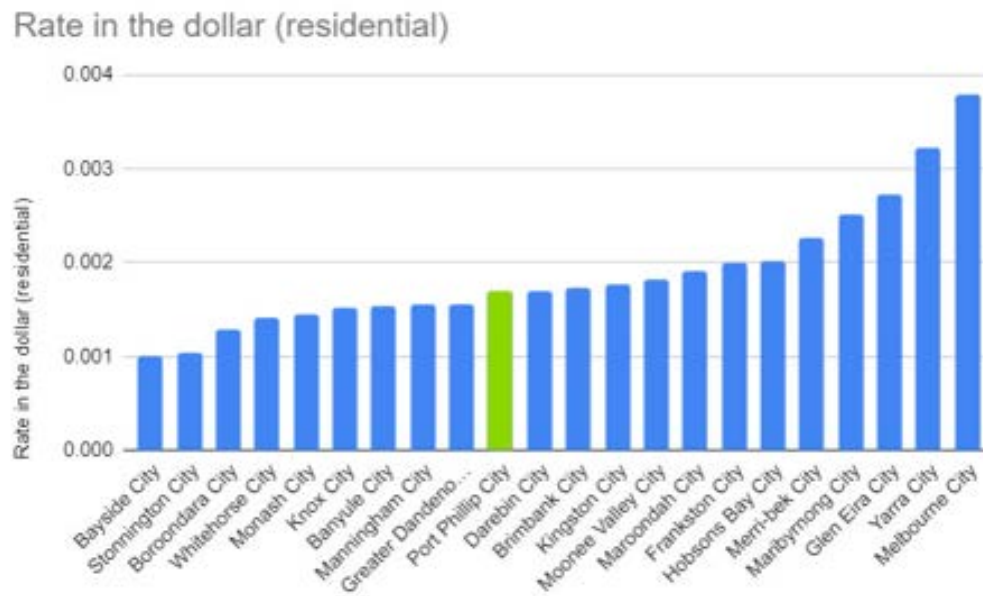
***Local action on the housing crisis***

In recognition of the need for support to those most affected by the housing crisis, we recommend that:

- the proposed \$650,000 extending the Economic Recovery Package until June 2025 be reduced to \$400,000, with \$250,000 re-directed to strengthen the work of local community agencies in meeting increased demand for services from renters in need due to the rental crisis; and
- in line with other forward commitments included in the budget beyond 2024/25, Council should commit to an ongoing annual investment for social housing beyond June 2025; and given the well acknowledged crisis in social and affordable housing supply, that this commitment should be increased to \$1,000,000 per annum (from the current level of \$500,000). This is the first Council in many years that has not provisioned for future social housing capital investment.

  
on behalf of Progressive Port Phillip

## Attachment 1



Source: Municipal Budgets 2023-24

## CBR-2024.056

### Budget Request

- In early 2023 my neighbour [REDACTED] and I wrote to council about the poor lighting in Pakington St, St Kilda. A number of people I have spoken to walk along the middle of the road at night instead of the footpath as they feel unsafe both from fear of lurking druggies etc in the laneways off Pakington St and from tripping in various sections along the street particularly the south side.
- [REDACTED] of council made a detail nighttime assessment of the streetlighting using a handheld luxmeter (below). He found that the lighting dipped to 0.1 lux in various locations on the south side and suggested that "you may wish to lodge a request for Council to allocate a \$30k capital budget to installing three 4m brackets on the streetlights in front of 66, 88 and ~96 Pakington Street as such an action would improve the light spill distribution in Pakington, slightly increase the light levels on the south-side of the street, and potentially reduce some of the conflict between light spill and tree trunks/canopies."
- Further [REDACTED] also made similar suggestion.
- I also need to indicate that we do not want any trees removed.
- For the sake of community safe I am hereby lodging a budget request that an allocation be made to install these extension arms as outline above.

From: [REDACTED]

Subject: City of Port Phillip: Streetlights - Pakington Street (Request [REDACTED])

Date: 12 May 2023 at 11:01:24 am AEST

To: "[REDACTED]" <[REDACTED]>

Good Morning [REDACTED]

I hope you're well and enjoying your day.

I sincerely thank you for your patience in awaiting a reply to your request (23168402) for Council to address the low light levels along Pakington Street (Chapel Street end). The reason for the delay is I batch process requests requiring night-time inspections; I inspected Pakington Street last night. I also visited a couple of weeks ago during the day.

My observations and comments, as follows:

- The height, spacing, and streetlight types (T5 Fluorescent, LEDs) in Pakington Street are consistent with surrounding streets and more broadly across the municipality. The light levels in similar streets broadly aligns with lighting categories PR4 and PR5 in the Australian Standard AS1158.3.1:2020 - Lighting for roads and public spaces Pedestrian area (Category P) lighting.
- Lux readings:

- During my site visit, I recorded light levels using a lux meter; held at ~1.5m above the ground. I walked along the footpath from Chapel to Pakington reserve, crossed the road and returned to Chapel.
- South-side
  - Transition from Chapel to Pakington: Light levels were highest underneath the high pressure sodium street (21 lux) before transitioning to 0.3 lux at the side fence of the Vets; the building mounted security lighting at the Vet Clinic helped keep light levels high for a couple of metres (11 lux at Vet Clinic's door)
  - Pakington Street: From Vet Clinic side fence to Pakington Reserve generally ranged from 0.1 – 0.3 lux
  - Light levels dipped below 0.1 lux when there was an obstruction between the streetlight and footpath (e.g. tree trunk, tree canopy, large vehicles e.g. van).
  - Light levels increased to 0.5 lux when opposite a streetlight on a long bracket/outreach, e.g. opposite 76 Pakington.
- North-side
  - Light levels along the north-side of the street were obviously higher than the south side, given the location of the streetlights, generally ranging from 0.1 lux to 4.5lux
  - Like the south-side, light levels dipped below 0.1 lux when there was an obstruction between the streetlight and footpath (e.g. tree trunk of street tree, street tree canopy).
- The light levels broadly align for lighting categories PR4/PR5 which is an appropriate lighting category for the street type, and pedestrian and cyclist use.
- Supplementary observations and comments:
  - Sight lines down both footpaths and across the road was quite good.
  - Mature street trees have a negative influence on light spill from the surrounding streetlights, creating areas of dappled light and shaded areas/areas of high contrast.
  - There is some encroachment along the footpath of street trees (including the younger trees), privately owned trees (albeit limited impact), and sedges planted at the base of street trees narrows the footpath.
  - I lodged an internal request to prune the Dianella/sedge located in the tree bed in front of 81 Pakington; with instruction to prune back to the edge of the asphalt footpath.
  - Council will soon replace the High Pressure Sodium streetlight with a white-light LED (streetlight has been ordered, just working out installation with Citipower). The new streetlight will increase light levels across the Pakington/Chapel intersection, and the light spill from the rear of the luminaire (not blocked by the tree) should increase light levels in the first few metres of Pakington St (heading away from Chapel).



In sum, the light levels, within the survey area, in Pakington Street broadly aligns with lighting categories PR4 and PR5, outlined in the relevant Australian Standard AS1158. From a minimum performance standpoint, the light levels are generally okay, align with an appropriate lighting category from the relevant Australian Standard. In my view, no additional action is required by Council (if there was a deficiency in the lighting or minimum performance standard was met, I'd use an operational budget to install higher output streetlights, install glare shields, etc.).

Despite my position, and if you feel compelled to do so, you may wish to consider lodging a budget bid/submission to the draft Council budget. Council's 23/24 draft budget is out for community consultation. Community members are able to lodge submissions between 20 April to 17 May. To review the Council budget and lodge a submission, please visit the Council website (<https://haveyoursay.portphillip.vic.gov.au/council-plan-and-budget>). For instance, you may wish to lodge a request for Council to allocate a \$30k capital budget to installing three 4m brackets on the streetlights in front of 66, 88 and ~96 Pakington Street as such an action would improve the light spill distribution in Pakington, slightly increase the light levels on the south-side of the street, and potentially reduce some of the conflict between light spill and tree trunks/canopies.

**CBR-2024.057**

# **From Crisis to Comfort: Supporting Port Phillip's Renters**

**Tenancy Support Program for Port Phillip  
Residents**

**May 2024**



## Tenancy Support Program for Port Phillip Residents

### City of Port Phillip Council Plan and Budget (Year 4)

#### Southside Justice

Southside Justice is an independent, not-for-profit community legal centre offering free legal support to people on low incomes living in Melbourne's inner-south and statewide for specialised programs. Southside Justice exists to enhance access to justice to people and communities disproportionately affected by systemic and structural inequity. We collaborate with partners to deliver early, integrated, and holistic legal services to people facing the greatest need.

In late 2023, Southside Justice unveiled its Strategic Plan, featuring a dedicated impact area focused on Housing Justice; "Standing up for the right to safe, secure, and affordable housing through supporting people experiencing homelessness and housing insecurity".

#### 1. The problem.

The City of Port Phillip (**CoPP**) is amid a housing crisis, with nearly half of its households renting and thousands experiencing severe housing stress. This dire situation is compounded by a significant shortfall of affordable dwellings and a growing population of vulnerable individuals, including women over 45. With many households earning less than \$881 per week and rental prices soaring, tenants lack vital legal representation, leaving them at risk of exploitation and homelessness. Given the high level of renters, the council must act to protect renters' rights and prevent further exacerbation of the crisis. Failure to do so risks deepening social and economic disparities within the community.

The recent petition *City of Port Phillip Rental Crisis* submitted to the CoPP Council meeting on 6 March 2024 highlighted the challenges faced by tenants in the local rental market, including steep rent increases, security of tenure issues, and difficulties with maintenance and repairs. In response to this submission, Southside Justice has been requested to provide formal details of the funding required to establish a tenancy support program for the tenants of CoPP.

#### 2. The solution.

Establish a dedicated tenancy support program to provide legal advice, representation, and advocacy to tenants in need. The program will employ a qualified tenancy lawyer to assist tenants facing eviction, unfair treatment, or housing instability. This initiative builds upon the CoPP's Affordable Housing and Homelessness goals of increasing housing availability and reducing homelessness, complementing existing efforts to address housing challenges in Port Phillip.

##### 2.1 Details

1. **Legal Assistance:** Provide free legal advice and representation to tenants facing eviction, unfair treatment, or housing-related disputes.
2. **Community Outreach:** Conduct outreach and education initiatives to raise awareness of tenants' rights and resources available to them.

3. **Collaboration:** Partner with local organisations, agencies, and legal clinics to leverage resources and maximise impact.
4. **Advocacy:** Advocate for policy changes and reforms to protect tenants' rights and address systemic issues within the rental market.
5. **Evaluation:** Implement a monitoring and evaluation framework to assess the program's effectiveness and identify areas for improvement.

## 2.2 Alignment with City of Port Phillip priorities

The tenancy support program aligns with several CoPP priorities, including:

1. **CoPP Accessibility and Welcoming Environment:** The tenancy support program enhances accessibility and inclusivity by providing legal assistance and support to tenants of all backgrounds and abilities, ensuring they can access housing resources and assert their rights effectively.
2. **Enhanced Health and Wellbeing:** Addressing housing insecurity and preventing homelessness through timely legal assistance promotes the wellbeing of residents, aligning with the city's commitment to enhancing health and wellbeing through targeted programs that address inequities.
3. **Pathways Out of Homelessness:** By providing support to tenants at risk of eviction or facing housing instability, the program supports pathways out of homelessness, contributing to the city's goal of supporting individuals in finding stable housing and rebuilding their lives.

## 2.3 Impact and Benefits

The tenancy support program will deliver the following impacts and benefits for CoPP:

1. **Inclusivity:** Enhance the inclusivity of Port Phillip by empowering tenants from diverse backgrounds and abilities to secure and sustain affordable tenancies. By ensuring equitable access to support and resources, we foster a community where everyone can thrive in stable housing.
2. **Wellbeing:** Champion the wellbeing of residents by combating housing insecurity and averting homelessness through timely legal assistance and support. Research shows that prolonged housing instability leads to adverse health outcomes, impacting social, mental, and physical wellbeing. Addressing housing insecurity not only provides a roof over one's head but also cultivates healthier, happier lives for individuals and families.
3. **Community Support:** Bolster community support networks by forging partnerships with local organizations and agencies to tackle housing-related challenges collectively. By leveraging the strengths of our community, we create a robust support system that uplifts and empowers tenants facing adversity, fostering a stronger, more resilient Port Phillip for all.

## 3. Funding requested.

We are seeking funding to support the implementation of the tenancy support program, with a specific allocation of **\$152,524 for the employment of a full-time lawyer for one year**.

This budget encompasses personnel costs, operational expenses, and contingencies necessary to ensure the program's effectiveness and sustainability.

## Further information

Thank you for the opportunity to provide this budget submission. If you have any questions, please contact:

**Mel Dye**  
**Chief Executive Officer | Southside Justice**  
[meldye@southsidejustice.org.au](mailto:meldye@southsidejustice.org.au) | 0402 48 60 48

## CBR.2024.058

**Submission by City of Port Phillip Multicultural Advisory Committee (MAC) regarding Draft 2024/2025 Budget and Year 4 Council Plan Update.**

**Date: 13 May 2024**

MAC submits the following recommendations in line with the committee's 2024 Action Plan.

1. **Rental increase:** Any rental increase for Council's community spaces should consider the affordability of multicultural community groups. Such groups operate with very limited budgets. We want rental fees to be affordable to multicultural groups.

2. **Housing:** The needs, challenges and concerns of multicultural and migrant communities must be considered when developing the Council's housing strategy. Examples may include how communications are designed specifically for multicultural communities to inform them of housing opportunities, and how to apply for them. We recommend Council officers collaborating or consulting with MAC and Port Phillip's multicultural communities to develop effective and timely communications related to the housing strategy. We ask Council to allocate adequate funding, resources and land to social and affordable housing for migrants, refugees and their families. The Council can partner with local public and community housing organisations to achieve this aim.

3. **Health and wellbeing:** Health and wellbeing policies and programs must consider the unique challenges and diverse needs of multicultural communities, especially seniors and ageing populations. We highly recommend incorporating an intersectional and holistic approach and understanding when conceptualising and implementing health and wellbeing programs. Such programs must consider the cultural needs and multiple identities of multicultural individuals e.g. racism. We discourage a one-size-fits-all approach. We suggest leveraging the lived and living experience of multicultural communities in the form of advisory/consultation panels to inform and co-design health and wellbeing programs. Mental health issues linked to social isolation, loneliness, unemployment, displacement, and being far away from the familiar comfort and emotional support of home remains a priority for the Council. In the same vein, Council must make a deliberate effort to support service providers and their staff with necessary resources and education opportunities to deliver such programs effectively to multicultural communities.

4. **Diversity and inclusion:** Cultural diversity is one of Port Phillip's biggest assets. On building an Inclusive Port Phillip (one of the Council's five objectives), MAC wants to provide consultation and valuable input to the Council's Diversity and Inclusion Framework. This will put in place an organisational culture and a set of core values, attitudes and processes that will lay a solid foundation for future accreditation to the Welcoming Cities Standards. We ask that the Council commits long-term in tangible ways to building a truly inclusive and welcoming city based on Australia's highest national standards in local government practice.

5. **Intercultural understanding and anti-racism:** Deepening intercultural understanding should form a core part of the Council's Inclusive initiatives. While maintaining diversity is important, the Council must not neglect promoting interactions and engagement between

multicultural and the broader communities. This improves cultural awareness, reduces cultural bias and misunderstanding, breaks down cultural stereotypes and myths, and counters racism. At the core of such initiatives is the need to strengthen cross-cultural empathy and an appreciation of the challenges, needs, and concerns of people from diverse backgrounds. For example, community grant assessment could consider engaging multicultural communities in some form in its selection criteria e.g. actively engage multicultural audiences and clients, use multicultural service providers and contractors, provide translations and interpretations etc.

**6. Employment support for migrants:** Under Vibrant Port Phillip initiatives, we recommend conducting education sessions for employers to more extensively and meaningfully engage new migrants and international students from multicultural backgrounds during recruitment. This counters unconscious bias, racism, and racist assumptions at the workplace, particularly during interview selection and interviews. Such education sessions can incorporate networking and interactions with job seekers from multicultural backgrounds.

**7. Culturally effective communications:** Communications from the Council should include sufficient translations and interpretations to cater to multicultural communities, especially newly arrived migrants. Such communications must be culturally appropriate and relevant so that they are effective at engaging with people from migrant backgrounds and whose first language is not English. We ask Council to partner with service providers who are experienced and sensitive to cultural nuances and trends to achieve this aim.

**8. Arts and culture:** Council should continue using arts and culture programs as tools to foster intercultural understanding, racial harmony, and social cohesion. Such arts and culture programs help multicultural individuals and groups to share their stories and lived experiences with the broader Port Phillip community. This supports our aforementioned recommendation to encourage more meaningful interactions and build understanding and empathy between people from different backgrounds. We encourage Council to actively support multicultural artists and multicultural arts groups in Port Phillip as they play an important role in promoting unity, diversity and inclusion in the city.

**9. Welcoming Week:** We ask Council to allocate a budget of \$10,000 to organising a Welcome to Port Phillip day for new migrants. This could be held in September to celebrate Welcoming Week. Newly arrived residents will be invited to the Council for conversations about work opportunities and to strengthen their connections to MAC, the Council, and the Port Phillip community.

The above comments and recommendations are approved by MAC.

Submitted by:

James Seow  
Chairperson  
City of Port Phillip Multicultural Advisory Committee





**CBR-2024.061**

13 May 2024

Dear Councillors

**RE: Port Phillip Draft Council Plan & Budget (Year 4)**

Thank you for the opportunity to provide feedback on the DRAFT Council Plan and Budget 2024-25. As Council and community face continued challenges in the wake of the global pandemic, loneliness epidemics and rising costs of living, community-led organisations are well-positioned to provide a nimble, reliable and immeasurable contribution to an inclusive, liveable, sustainable and vibrant.

**The EcoCentre IS the community.** We are more than just a single organisation: we are a hub, and network of affiliate organisations, families, schools, businesses and residents who come together to learn, collaborate and take practical action for our environment and climate. Our programs are inclusive, accessible, and participants are diverse, ranging from age 0 to 92, from at least 11 language groups, of diverse abilities and socioeconomic backgrounds. Port Phillip people and environments remain at the heart of our programs.

The EcoCentre delivers across all wards of Port Phillip, with affiliate community groups in most neighbourhoods. We regularly support 20 schools in the electorate and collaborate with wonderful community groups such as Port Melbourne Scouts, Albert Park Yachting and Angling Club, Youth2Industry College (Albert Park), Photography Studies College (South Melbourne), Lord Somers Camp and Powerhouse (Albert Park), Elwood Scouts and Elwood Neighbourhood Learning Centre. We have also collaborated with the Port Phillip Youth Advisory Committee and the Port Phillip Multifaith Network.

The EcoCentre – the community – asks Council to support in this plan and budget:

- Renewing core EcoCentre funding agreement, adjusted to current service costs
- Funding EcoCentre weekend hours, to maximise the new building benefits including doubling of community enquiries supported and doubling community venue bookings
- Funding EcoCentre activity expansion options for seniors, CALD community members, new fortnightly community programs and events to support Act and Adapt and Climate Emergency Plan priorities of reducing community waste, water and emissions and increasing greening and sustainable transport.
- Valuing, enhancing and monitoring biodiversity – including specific investments and agreed indicators

**1. Thank you for Council's support of the Port Phillip EcoCentre**

The Port Phillip EcoCentre is proud of the strong productive partnership between the City of Port Phillip ('CoPP') and our organisation. We are grateful for the support we have received from CoPP since the EcoCentre's inception 25 years ago. The EcoCentre was initially established by Council and community in partnership, and this partnership continues through a Funding Agreement and the use of a Council building at peppercorn rent. EcoCentre programs and outcomes align with the Council Plan and contribute directly to the achievement of Port Phillip's Strategic Directions and *Act & Adapt Strategy*.

Together we are committed to activating community-led environment sustainability projects and to achieving valuable outcomes for the community and the environment. The EcoCentre is a hub where diverse people come together to care for the places we all love, and Council's support underpins this work and is highly valued.

**2. Port Phillip EcoCentre models a successful community-Council partnership, with enormous returns on investment.**

Council's EcoCentre funding is a strategic investment, not a mere expense. We are able to work strategically across silos and at ecosystem scale, for local benefits. Each year, the EcoCentre has been able to expand the social, economic and environmental benefits delivered from Council's foundational seed partnership. Every dollar from Council is leveraged strategically by the EcoCentre, by assuring foundational staff and systems that enable us to raise 70% of our income from other sources.

Since 2005 the EcoCentre has:

- Received a total of \$4.4m in Council operating support
- Raised additional \$9.2m funding for community programs
- Contributed a further \$3.2m *per annum* economic benefits

**This totals ~\$70m total value for our community contributed by the EcoCentre since 1999 – or a 15.9x return on Council's investment.**

Our current funding agreement has enabled at least:

- 66,000+ program participations, including 2,200 youth + 26,500+ students
- 360,000+ total service users
- 80,000+ environmental volunteer hours
- 3,000 activities & events

The environmental benefits of EcoCentre programs are delivered both during the activities (litter clean ups, planting/weeding, energy audits, repairing items to divert from landfill etc) as well as through resulting follow up actions as people have learnt how to take action.

EcoCentre's research shows that:

- 96% of participants learned new things about the local environment
- 92% gained practical skills or confidence
- 90% individuals or groups will take one or more new environmental or climate action(s) as a result of their EcoCentre participation, with top reported categories being: waste reduction (60%), increased indigenous planting (51%), increased environmental volunteering (39%), taking water saving actions (32%), improving energy efficiency (20%), and greening travel (19%).

Participants also report social and wellbeing benefits such as better connection to community (88%) and better sense of belonging and wellbeing (82%).

**'A friendly, participatory environment where everyone feels appreciated and welcomed.'**

*- Jade, volunteer and Port Melbourne resident*

**3. Please support a renewed and expanded EcoCentre Funding Agreement.**

The EcoCentre and Council's partnership provides significant economic, social and environmental benefits to the community of Port Phillip and to the Council. The EcoCentre is a well-governed and managed, award-winning organisation, that is cost-effective and has delivered outstanding results in funding agreements to date. The potential of the visionary new building, and Council's investment in it, should be maximised to the benefit of community through expanded programs and hours of operation.

In preparing for the new building and next Strategic Plan, the EcoCentre has conducted strategic and business analyses about the current and future costs of services. This shows that the current funding agreement with the Council, which has been increasing at less than cpi, does not cover the current full cost of delivering the specific services associated for Council. It covers approx 86% of the current costs of staff, materials and overheads related specifically to the Funding Agreement with Council. Simultaneously there are significant cost pressures on essential requirements, including insurance and legislated rises to wages and workcover. Therefore we have submitted to CoPP a proposed cost adjustment, and a request for annual cpi increases.

The world-class new building is a springboard, and the EcoCentre will maximise Council's investment and the beautiful new Council facilities to provide services and benefits for Council and the community of Port Phillip. This visionary facility triples the capacity for climate education, trainings, volunteering and community workshops, with specific spaces to facilitate new types of programs. The Greenstar-rated building is an exemplar for Port Phillip community/council assets, with flexible options for community venue hire which will be managed by the EcoCentre, and is suitable as a cool refuge in extreme weather.

We have also submitted to Officers and Councillors a range of activity options to meet rising community need, aligned to Council priorities:

- Funding EcoCentre weekend hours, to maximise the new building benefits including doubling of community enquiries supported and doubling community venue bookings
- Funding EcoCentre activity expansion options for seniors, CALD community members, new fortnightly community programs and events to support Act and Adapt and Climate Emergency Plan priorities of reducing community waste, water and emissions and increasing greening and sustainable transport.

We believe that proposed program expansion will both support critical emissions-reduction actions, and needs of our growing community. Port Phillip is Victoria's most densely populated municipality, and projections show our residential population will increase by 15 per cent by 2028, with high density housing growing quickly. Since the current funding agreement commenced, three additional schools have opened in the Gateway and Lakeside wards of Port Phillip. The construction progress on the EcoCentre has already increased community interest and queries about ways to get involved in future.

**4. Our community have a legitimate investment for local government leadership, robust action and increased investment in climate emergency response, nature education, biodiversity protection, climate-friendly transport and Climate Positive Design. Community support is demonstrated strongly every year during budget and other consultations.**

Council's investment in sustainability initiatives is valid and valued. Mitigation, preparedness for and response to climate change and extreme weather are public benefits to all who live, work and play in Port Phillip. Residents have seen Port Phillip subject to significant publicity

which will continue to increase because of climate-exacerbated weather events, especially flooding and sea level rise. **In Port Phillip, 91% of residents are concerned about climate change and environment**, according to Council's new social research (2023 *Sustainability Survey Report*) - sustainability is not a niche concern. CoPP research included random sampling, demonstrating strong, broad interest across our full municipality to co-create solutions to climate challenges.

Port Phillip's community members have been clear and consistent in expressing concern for the environment and urge Council action. The follow excerpts come from recent reports from the Hearing of Submissions for Port Phillip Budgets:

- 2023 Consultant report: Table 7 shows 24 themes of new ideas for other initiatives Council to consider in the Council Plan, with 2 themes having more than four participants commenting – these themes being to 'continue and expand support for the essential work of the EcoCentre' (35 submissions), and Climate Emergency Action Plan investment (29 submissions)
- 2022 Officer report: "The key themes from the submissions are: • Climate Emergency Action Plan • Green Line • Open Spaces - Tree Canopy • Open Spaces • Sustainability Programs • Reduce Emissions" (*ie all key themes were environment and climate*)
- 2021 Officer report: "2.3 The key themes from submissions relate to: ... 2.3.2 Support for the Port Phillip EcoCentre and its programs (51 submissions)." And "Main service themes: 4.3.2 Public space (100 submissions)... 4.3.3 Sustainability (89 submissions)... There were also many calls for more actions to address the climate emergency and several requests for reduction of community and Council emissions."
- 2019 Officer report: "2.3 The key themes coming out of the submissions relate to... 2.3.2 Support for EcoCentre programs (68 submissions)."

**5. We urge the Council Plan, and supporting Strategies, to increase direct reference and actions for valuing, enhancing and monitoring biodiversity.**

We commend the specific references to biodiversity:

- *'Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.'* (Volume 1, page 50)
- *'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'*

However, we note that references to practical activities and investments regarding biodiversity are largely missing, and request that one or more of Council's environmental and/or asset management strategies incorporate indicators and targets relating to native plants and animals into their action plans.

We commend small projects in recent years such as the Danks Street biolink and the Bothwell Street woody meadow, and welcome more such initiatives across the municipality.

Port Phillip's natural heritage and iconic species are part of its character. Nature contributes to community wellbeing and to local economies, for example with visitors to the beaches, to St Kilda penguins, Yalukit Willam Nature Reserve or Westgate Park often extending their visit to local Port Phillip traders.

**Concluding remarks**

Council's Interim Consultation Report (9 May 2024) showed support for funding the EcoCentre was the leading theme of consultation survey Question 5 – open feedback (with

60 submissions at time of writing and more we are aware of since). This continues the trends in community priorities reported in consultations since 2019, as highlighted above: environment and climate are critical matters of concern, and the EcoCentre is highly trusted, effective and beloved as Council's proven community service provider for these issues. The EcoCentre works closely with CoPP to provide frequent qualitative and quantitative data to measure and evaluate the significant impacts and value of our partnership.

Alongside community, the EcoCentre requests the continuation and expansion of our funding agreement, including the addition of weekend venue coordination, and consideration of other activities being added.

Thank you for the opportunity to provide feedback. We look forward to continued collaboration with City of Port Phillip and our community for an inclusive, liveable, sustainable and vibrant city.

Sincerely,



April Seymore  
Executive Officer  
[april@ecocentre.com](mailto:april@ecocentre.com)



(03) 9534 0670



[info@ecocentre.com](mailto:info@ecocentre.com)



38 Blessington St, St Kilda VIC 3182



[EcoCentre.com](https://www.ecocentre.com)

ARN

66 852 809 680

The EcoCentre acknowledges the Kulin Nations, including the Yalukut Weelam clan of the Boon Wurrung language group, traditional owners of the land on which we are located. We pay respects to their Elders past and present, and extend that respect to other First Nations and Elder members of our multicultural community.

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**CBR-2024.062**

The Frank and Mark Crean Reserve is a small children's playground that is completely inaccessible for any child using a mobility aid. The entire playground is in a sunken pit where in parts has a 15cm drop down that is dangerous for any one trying to navigate this independent in. a mobility aid. It would be such an easy fix to make this a ramped entry and signal that we are an inclusive community.

Any parent in a wheel chair or child who uses a mobility aid is forced to tackle this drop dangerously.

When looking at this park, the tall stairs for the larger slide really needs some additional protective rails as small children could easily slip out.

This whole park could be relooked at (lighting etc) but please consult the community or people with lived experience.



CBR-2024.063

[REDACTED]

Sent: Wednesday, May 8, 2024 1:25 PM

To: Helpdesk - Stakeholder Engagement <[engagement@portphilip.vic.gov.au](mailto:engagement@portphilip.vic.gov.au)>

Subject: Ripponlea Balaclava St Kilda East area feedback: The Greenline provides an effective delivery of Green space and walkability: funding is not there again?

[External Email] This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

**Greenline proposal attached:**

Once again here is our request for delivery of a green corridor along the Sandringham Railway line. We now have the active agreement and support from Glen Eira CC for their section of the Line. This proposal is now in its 3rd year of being considered by the CoPP in an area of high density, high social housing levels and low (relatively) facility levels.

The area it covers also includes the Balaclava Station area and the Ripponlea Station area - both in a siltful state.

The Greenline continues to be inadequately funded with only the Raglan Street section with carried forward funding and proposals for 2 pedestrian crossing - at Nightingale Street and Alma Road - having been removed from the current budget.

[REDACTED]



### **PECAN Submission to CoPP Council Plan and Budget, 2024-25**

- Rates
- Educating and Mobilising
- Water Sensitive City
- A Greener, Cooler, more liveable city
- Minimising Greenhouse Gas emissions
- City Adapting and Resilient to Climate Change
- Port Phillip EcoCentre
- Green Line
- Community access to Budget Information

#### **Rates**

**PECAN supports the proposed average residential rate increase of 2.75%, equivalent to the rates cap set by the Victorian Government and lower than forecast inflation.** We welcome the provision of an additional \$40,000 for food relief, together with the proposed increase in the pensioner rate debate. Both these measures will provide greater assistance to the many households facing severe cost of living pressures at present.

#### **Educating and Mobilising**

It is important that Council communicates to Port Phillip citizens the contribution it is making to mitigate and create resilience in the face of the climate emergency.

In our last three Budget responses we have requested some quite modest site-specific communication actions by Council to highlight and display the sustainability measures it has put in place: Solar on numbers of its facilities – the St Kilda Town Hall, South Melbourne Market, other smaller building assets used by and visible to the community, and the Stormwater Harvesting facility in Alma Park.

Measures of this kind are important in enlarging community understanding and awareness of what can be done in local communities to mitigate and develop some resilience to the climate crisis, and to show that this is not just the responsibility of the Federal or State Governments, but one which needs to be engaged with locally, as required under the Local Government Act 2020. Council sustainability actions should be designed with two faces: one the practical measure, the other, the communication to residents about that measure.

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This communication would be preferable at the site of the measure, briefly pointing to the significance of the measure as a specific response to the relevant aspect of the climate and environmental crisis.

**PECAN recommends that Council appropriately resources the promotion of CoPP's sustainability initiatives at key public locations**, such as St Kilda Town Hall, South Melbourne Market, Alma Park Stormwater Harvesting Facilities and so on. Some further comments follow below in specific sections of this submission.

### Water Sensitive City

Updating and implementing the Water Sensitive City plan is an appropriate measure given that it was prepared almost 15 years ago.

The Water Sensitive Urban Design program has been running for many years and almost appears to be on autopilot, given the routine forward projections of \$700K annually out to 2032/33. Questions have been raised about the effectiveness of rain gardens given the costs involved. Their installation also appears to have been mostly located in areas with the most permeability, and it would be appropriate to consider more closely the role WSUD could play in street upgrading programs involving new plantings across other areas of the municipality.

In respect of stormwater harvesting **PECAN supports the two projects which have been selected in Catani Gardens and the Elwood foreshore**. Both these projects bring multiple benefits of pollution control and water recycling, and in the Elwood case flood mitigation as well. Both projects will enable Council to better meet pollution control targets, and to that extent can replace a number of WSUD installations with clear savings for Council. We think it would be useful to set out which of the key indicators Council is using in identifying new projects – is it pollution control, flood mitigation, passive irrigation for street trees, cooler greener streets, or some combination of all of these?

Permeability issues are also relevant here, and the draft Budget proposes that mapping and analysis should be utilised to understand potential changes in permeability within the municipality. We're aware that Council has done a considerable amount of work on permeability and it would be useful if this material could be made more widely known, in the first place to the Blue Green Infrastructure Working Group of PECAN.

Where Council has undertaken flood mitigation measures, for instance the creation of neighbourhood rain gardens, it should provide site specific explanation of the function of the garden in mitigating the flooding caused by climate change induced rain events.

### **A Greener, Cooler more Liveable City**

We understand that the Urban Forest Strategy (UFS) will be aiming for canopy cover of 30% by 2040. **The allocation of \$3.4m seems quite inadequate, providing less than \$700K per year for new tree plantings.**

Currently there are 46,000 trees providing canopy cover of just over 17% in the public domain. To provide a simplistic example, assuming similar species and their distribution are utilised in new plantings another 35,000 trees would need to be planted to bring the canopy up to 30%. But to achieve the 2040 target, given canopy maturity takes between 10-15 years to achieve, plantings need to be front loaded over the next 4-5 years.

Our strongest recent period of tree planting was between 2016/17 and 2019/20 when an average of 1,350 trees were planted each year at an average cost of \$565K annually; it is clear that we will need to increase annual plantings by multiples of these numbers, as well as selecting faster growing species consistent with biodiversity requirements. And consequently, **funding will need to be substantially increased to enable these increased planting numbers each year.**

There are other issues requiring Budgetary consideration as well. The maintenance contract with CityWide has been described as "not fit for purpose" and still has two years to run, so it will need review to support the larger number of new plantings, and the associated cost increases involved.

Apart from the UFS itself the \$3.4m allocation must support a new Foreshore and Hinterland Vegetation Management Plan, an enlarged street tree planting program, and a land acquisition policy to increase public space; heat mapping and demographic data also have to be integrated and new regulatory interventions are also stipulated. Presumably these relate to the recommendations included in the Hansen report for protection of trees in private property; it is important that its recommendations about upgrading the Planning framework are followed to stop the further loss of canopy. And we think it is time that Council joined its municipal neighbours and developed a Significant Tree Register. In summary, **it is difficult to see how \$3.4m over 5 years can accommodate all these requirements.**

**Given its importance for Greening, we commend Council's increased expenditure for Open Space which we understand will involve acquisitions in less well provided parts of Port Phillip.**

We recommend a budget allocation for signage for tree planting projects, and where shade is anticipated, providing signage explaining how much heat will be reduced through effective tree cover. Where trees are planted with the goal of increasing bird and animal life this too could be noted with beautiful signage. (The signage could be varied in all kinds of ways – the signage (artworks) done about penguins along the St Kilda pier by year three students is a site – and sight – to behold!)

### Minimising Greenhouse Gas (GHG) emissions

\$19.68M is allocated for lowering GHG emissions, but half of this amount is for transitioning Council's fleet to EVs. It is a moot point whether these costs should be allocated as a Sustainability item: if a gas HWS is replaced by an electric one, should that cost be met out of the sustainability Budget allocation? Surely the use the expenditure is put to should be the determining factor. In the present case some Councillors and organisations were able to broadcast that Council was wasting \$42m on "Sustainability".

Community facing actions outlined in Act & Adapt are directed towards particular sectors within the broad Port Phillip community:

- electrification generally;
- major commercial and industrial emitters as well as small to medium sized businesses,
- environmental upgrade agreements for commercial and industrial owners;
- solar and building refits for low income and rental households, and residents in apartment buildings.

If action to develop neighbourhood batteries and promote electric vehicle uptake were aggregated as well, the basis exists for the development of an integrated Council program focused on community power and electrification.

Yet the reality is that while Council has included community outreach for several years in Budgets there has been virtually no progress, with one environmental energy upgrade being the only outcome to date. **The allocation of \$90K annually is clearly insufficient. And more importantly, there are no targets or timelines against any of these actions.**

At present the Council documents suggest that action across these areas requires the involvement of partner organisations to enable progress to be made, and this will continue to be the case in many examples. But council effectiveness here would be strengthened by conceptualising the common processes and linkages in this area, rather than dealing with them in piecemeal fashion and with staff without the necessary skills and knowledge base. It is clear that this whole area will become more important as more renewables enter the grid and more expectations develop around local government. In this light **our recommendation is that Council should consolidate the tasks specified in this section of the draft Budget into a new program and allocate increased funding accordingly.**

There is also a necessity for a review of Council's approach to the development of EV charging options. There are many charging models available between public and private charging stations, and a Council policy which facilitated the more rapid development of a range of charging stations accessible for the generality of EV owners would be welcomed by many residents.

The Sustainability budget should be for spending which is necessary over and above non-sustainable options (ref Act and Adapt, A city with lower greenhouse exports, including EV fleet upgrades). For instance, if EVs are now cheaper (over the life of the vehicle), more durable etc, than their fossil fuel alternatives, they should be purchased as part of the normal procurement process.

### **A City Adapting and Resilient to Climate Change**

Most of the items in this area are focused on flooding but **it is important also to be prepared for heat waves, given the level of mortality amongst elderly low-income residents as a consequence of extended heat waves.** It is important that the Urban Forest Strategy can respond appropriately to locations identified by the proposed heat mapping, and that Council's Climate Emergency Steering Committee can oversight the proposed cool spaces strategy and updating of the Emergency Management and Heatwave Plan. Melbourne has just experienced a mild summer but this will not continue as the norm, and **we welcome the proposed development of a monitoring and reporting protocol to inform the community about Council's response to extreme weather events.**

Remaining actions in this section of Act & Adapt are primarily directed towards flood preparedness and the development of community resilience against sea level rise and inundation. Following the release of the Coastal Hazard Vulnerability Assessment (CHVA), **it is important that Council reviews the flood modelling and recommendations from both the Kompas report and the CHVA to inform its own response to the risks faced by Council's own coastal assets.**

We feel that it is important that while Council goes about informing its own residents about the implications of these reports, that Council does not 'go it alone' in its response, but that a coordinated response is developed between the coastal municipalities and the State government. **We welcome the development of a community flood awareness campaign to keep residents informed about current and future flood events, threatened locations and insurance issues, and the development of a Coastal Adaptation Plan.**

We note also that Council is preparing a Marine and Coastal Management Plan. However there do not appear to be any timelines associated with the development of these Plans, nor information about their respective purposes and how they relate to each other.

Regarding communication, PECAN commends the signage on the Elwood foreshore about the role of vegetation in dune protection but recommends in future, signage with more explicit links made to coastal sea rise linked to climate change.

### Port Phillip EcoCentre

We support a broader role for the EcoCentre as a hub for community led action, by empowering community members to address climate change impacts more directly. We are pleased to see some additional funding proposed for the EcoCentre to enable it to open on weekends for a trial period of 18 months and as a CPI adjustment, but we are disappointed in there being no commensurate funding for extended programming and content. This is despite Act & Adapt and the Climate Emergency Action Plan saying that Council will 'invest in EcoCentre programs that support an environmentally aware community' and 'promote the redeveloped EcoCentre as a hub for community-led action, empowering youth, schools, residents and visitors to address climate change impacts by connecting with the local environment.'

**We support the EcoCentre's 2023 submission for significant extra funding of \$134,000 to partner with Council on providing community education programs** to mobilise and educate the community on climate change, specifically for:

- a new specialist role focused on mobilising community Climate Emergency and emissions reduction action, including 26 new workshops per year selected in consultation with Council annual priorities;
- activities for seniors and culturally and linguistically diverse members of community;
- half a day per week to mentor community-member led projects, including those emerging from CoPP leadership course alumni; and
- free weekly tour of St Kilda Botanic Gardens.

### Green Line

It is disappointing that Council is still exploring feasibility issues after four years of communication between PECAN and Council about this project, aimed at bringing more open space, greening and biodiversity to Port Phillip. Glen Eira Council, by way of contrast, in just two years has moved beyond testing and feasibility studies and has incorporated the Green Line into the Glenhuntly Structure Plan. **We urge Council to treat this project with more urgency and to work cooperatively with Glen Eira Council in progressing the Green Line.**

### Community access to Budget Information

It is extremely difficult to access information about the Sustainability Budget. The problems caused by having two parallel programs, Act and Adapt and the Climate Emergency Action Plan (CEAP), are fundamental here, but that decision is made even more problematic by the Budget allocations for the separate Actions being published in Act and Adapt, and not included in the

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CEAP. Further, the cover sheets for the two documents are dated September, but the content in Act and Adapt is dated as November while the CEAP's dating is for August.

And then there are further problems with, for just one example, fleet upgrades being shown in Act and Adapt under the Action "A city with lower greenhouse emissions", while in the Budget documents themselves they appear in vol 2 under "Well-Governed Port Phillip".

**In short, trying to relate the CEAP and Act and Adapt documents with the three Budget volumes is an almost impossible task**, and at the end of the day it is still not possible to find a detailed breakdown of current and projected funding for the CEAP. We hope that more detailed and consistent information is available in future Budgets.

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PECAN Coordinating Committee

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Suburbs along the Sandringham Line - South Yarra, Prahran, Balaclava and Elsternwick - will undergo significant population growth and urban densification in the coming decades. However, these suburbs already have the lowest public open space in Melbourne and they are unprepared for projected population growth and the impacts of climate change.

Our community-led proposal for the Green Line, a linear park from the Yarra River to Gardenvale Station, addresses the lack of public open space and inadequate active transport connectivity through this corridor.

The Green Line follows the route of the Sandringham rail corridor from Birrarung to Gardenvale Station, and has been designed in consultation with traditional owners.

Plan Melbourne 2017 – 2050 has identified South Yarra, Prahran, Balaclava and Elsternwick as Major Activity Centres. The challenge will be to accommodate this growth in a way that is socially equitable and environmentally sustainable.

The Green Line directly responds to Plan Melbourne's goals:

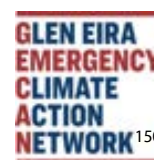
- Enhance urban amenity and quality
- Improve landscape connectivity
- Build resilience to climate change

Plan Melbourne directs that more liveable outcomes be achieved by:

- Protecting existing green spaces
- Creating new opportunities for urban greening
- Improving water-sensitive urban design
- Increasing permeable surfaces

The Green Line also builds on earlier endorsed regional strategies for a route through the Chapel Vision Structure Plan areas of Stonnington and later advocacy for the upgrading of the pedestrian bridge across the Yarra. The bridge would connect the Cremorne Innovation precinct to the Capital City Trail, the new Domain Metro Station and the St Kilda Road corridor.

The Green Line has the potential to unlock the potential for substantial development uplift, jobs and residential growth in an interlinked and complementary group of activity centres along the Sandringham Line. The project will deliver similar movement numbers at a lower cost than alternative rail or road options, preparing the precincts for future population growth.





The proposed Green Line replicates the success of sustainable transport and local centre solutions in driving the innovation economy and investment in the Wellington St spine in Collingwood and Cremorne. The large commercial areas in South Yarra, Prahran, Balaclava and Elsternwick are an obvious candidate for similar transformation and change at scale with the network connecting economies, communities and talent.

The proposed route also reduces cycling conflicts at over 80 intersections between Swan St and Dandenong Road alone. Furthermore, the Green Line reduces competition for road space with parallel parking serving the centres and trams in the Chapel and Church Street corridors.

The proposal also links a range of educational institutions including CBC/Presentation College, Melbourne Polytechnic, Prahran High, and the National Centre for Circus Arts, Melbourne High School and Kangan TAFE and interchanges with the Sth Yarra Line and the Dandenong and Frankston Rail corridors.

The Green Line uses existing public open space and walking paths, and expands these by connecting and linking existing open space. Through the project, these spaces will be revegetated with indigenous and endemic varieties and rehabilitated to turn underutilised spaces into public assets.

Importantly, at low cost and on Government-owned land, the Green Line creates extraordinary new accessibility to services and communities while promoting wellbeing, reducing congestion and enhancing biodiversity, replicating the success of the Upfield bike trail through Brunswick and Coburg.

The Green Line will improve pedestrian and cycling accessibility, and increase habitat for biodiversity and tree canopy cover. This proposal identifies opportunities to protect and improve each precinct along the route, each with their own strengths and challenges.

Delivering a project at this scale requires federal, state, local government and community collaboration and commitment.

The end result will be an impactful project that converts eyesores into useful public spaces.

Green Line Alliance

Contact: Justin Halliday (justinhalliday@gmail.com)





Sent: Wednesday, May 8, 2024 12:42 PM

To: Helpdesk - Stakeholder Engagement <engagement@portphillip.vic.gov.au>

CBR.2024.65

Subject: Fwd: Maryville Street, Ripponlea- Proposed Planting Plan

**[External Email]** This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious emails.

Response to the draft Budget for the Ripponlea area re Street scheme for UFS

Prepared for a meeting in March 2024 by residents of that area

This is currently not in the budget but should be.

----- Forwarded Message -----

Subject: Maryville Street, Ripponlea- Proposed Planting Plan

Date: Tue, 5 Mar 2024 18:48:21 +1100



After our meeting, [REDACTED] and I met to survey Maryville Street and come up with a proposed plan to address:

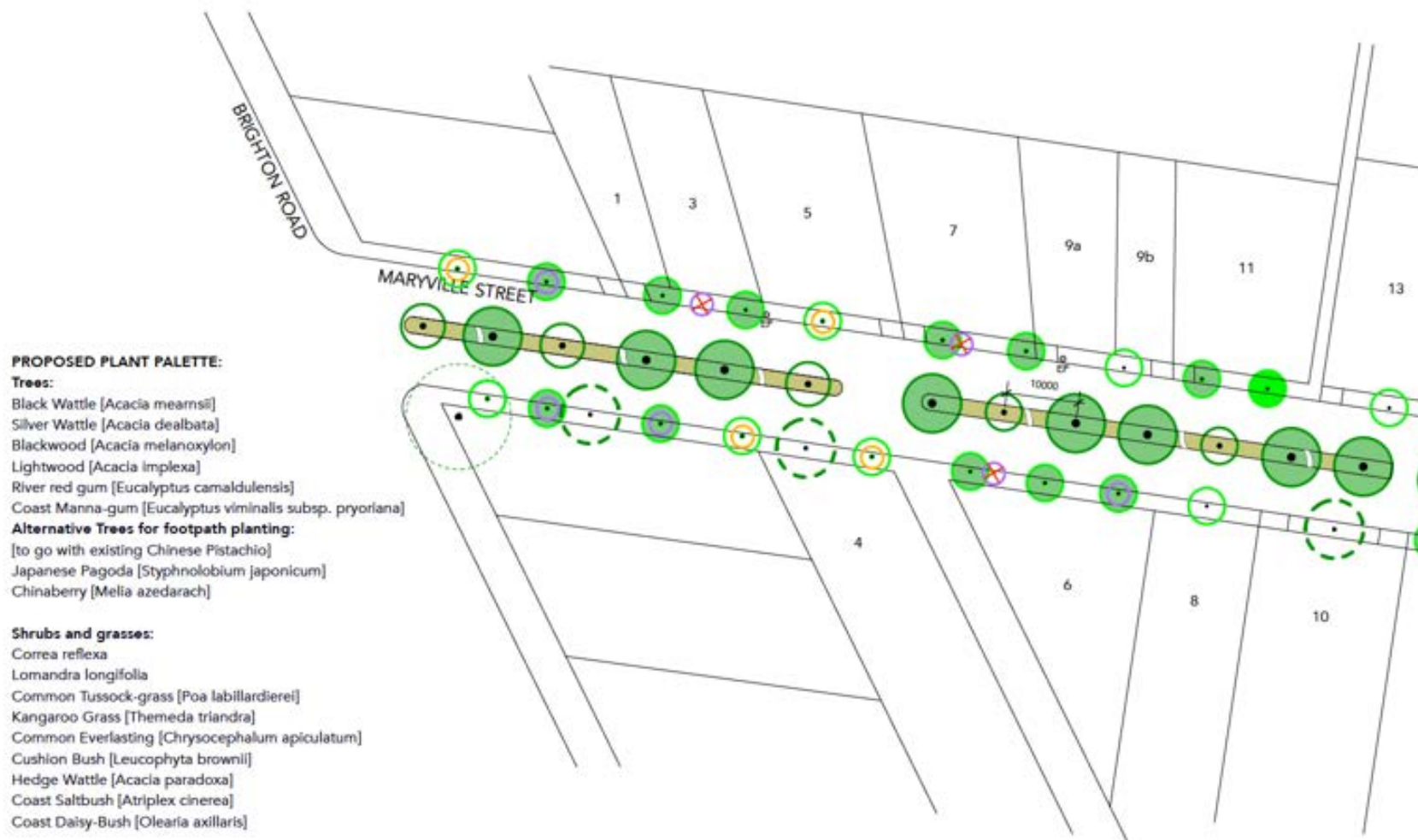
1. The lack of tree canopy and shade
2. Introduce biodiversity
3. Address storm water run off issues

We believe that Maryville Street is a prime candidate for creating a green/ biodiversity corridor and potentially a very visible and relatively easy to construct example of the Urban Forest Strategy. Naturalist Geo Fitzpatrick agrees. [See video below].

[REDACTED] surveyed the street's tree canopy and calculated tree canopy of approx 7%, reflecting the poor condition of the trees and lack of canopy growth since the street was planted. We request that Council review the tree canopy calculation for this street, due to the difference in Council's estimate [21%] and our local calculation. We believe that Maryville St may be in the urgent category of streets to be planted.

We would like to see a program set up to accelerate the greening of our streets [implementing the Urban Forest Strategy] all over Port Phillip with some simple guidelines for street planting which can then be adjusted to suit each street. Maryville Street is a relatively straight forward place to start.

We look forward to hearing your comments and would be very happy to come by your office to discuss next steps.



PROPOSED MARYVILLE STREET TREE AND PLANTED MEDIAN PLAN







## Nature Strip Management Guidelines

### Recommended Plant List (August 2010)

Botanical Name	Common Name
<b>Grass &amp; Tussock Plants</b>	
<i>Dianella longifolia</i>	Pale Flax Lilly
<i>Dianella revoluta</i>	Spreading Flax Lilly
<i>Lomandra longifolia</i>	Spiny Headed Mat Rush
<i>Lonandra filiformis</i>	Wattle Mat Rush
<i>Themeda triandra</i>	Kangaroo Grass
<i>Poa labillardieri</i>	Common Tussock Grass
<i>Poa morrissii</i>	Silky Tussock Grass
<b>Native Lawn Plants</b>	
<i>Microlaena stipoides</i>	Weeping Grass
<i>Dichondra repens</i>	Kidney Weed
<i>Distichlis distichophylla</i>	Australian Salt Grass
<i>Astrodranthonia geniculata</i>	Knead Wallaby Grass
<b>Ground Cover</b>	
<i>Einadia nutans ssp. nutans</i>	Nodding / Climbing Saltbush
<i>Myoporum parvifolium</i>	Creeping Boobialla
<b>Wildflowers</b>	
<b>Botanical Name</b>	<b>Common Name</b>
<i>Agave sp.</i>	Agave (various)
<i>Arthropodium strictum</i>	Chocolate Lilly
<i>Brachyscome parrula</i>	Coast Daisy
<i>Chrysocephalum apiculatum</i>	Common Everlasting
<i>Geranium sp.</i>	Geranium (various)
<i>Kennedia prostrata</i>	Running Postman
<i>Linum marginale</i>	Native Flax
<i>Pelagonium australe</i>	Austral Storks Bill
<i>Wahlenbergia communis</i>	Tufted Bluebell
<i>Xerchoysum viscosum</i>	Shiny Everlasting Daisy

#### Grass species list (suitable species for a grass nature strip)

<i>Pennisetum clandestinum</i>	Kikuyu
<i>Cynodon dactylon</i>	Couch Grass
<i>Paspalum vaginatum</i>	Seashore Paspalum
<i>Stenotaphrum secundatum</i>	Buffalo Grass

#### QUESTIONS?

Parks and Open Space officers are available to consult with residents wishing to change their nature strip. To access this service contact Parks and Open Space on email at [OSpace@portphillip.vic.gov.au](mailto:OSpace@portphillip.vic.gov.au); via phone on 9209 6821 or access information on the council's website [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au)





## Nature Strip Management Guidelines Recommended Plant List (August 2010)

### Weed species list - Prohibited

<i>Acacia longifolia</i>	Sallow Wattle
<i>Acacia saligna</i>	Golden Wreath Wattle
<i>Agapanthus praecox</i>	Agapanthus
<i>Arauja sericifera</i>	Cruel Vine
<i>Asparagus scandens</i>	Asparagus Fern
<i>Chlorophytum comosum</i>	Spider Plant
<i>Coprosma repens</i>	Mirror Bush
<i>Cortaderia selloana</i>	Pampas Grass
<i>Cotoneaster Sp</i>	Cotoneaster
<i>Crataegus monogyna</i>	Hawthorn
<i>Crocomia x crocosmiiflora</i>	Montbretia
<i>Dipogon lignosus</i>	Dolichos Pea
<i>Fraxinus Sp</i>	Desert & Claret Ash
<i>Gazania lineris &amp; G. rigens</i>	Gazania
<i>Genista sp</i>	Broom
<i>Hakea suaveolens</i>	Sweet Hakea
<i>Hedera helix</i>	English Ivy
<i>Ipomoea indica</i>	Morning Glory
<i>Lonicera japonica</i>	Japanese Honeysuckle
<i>Paraerianthes lophantha</i>	Cape Wattle
<i>Pennisetum setaceum</i>	Fountain Grass
<i>Pennisetum villosum</i>	Feathertop
<i>Pittosporum undulatum</i>	Sweet Pittosporum
<i>Polygala myrtilifolia</i>	Myrtle Leaf Milkwort
<i>Pyracantha crenulata</i>	Pyracantha
<i>Rhamnus alaternus</i>	Italian Buckthorn
<i>Soliva heterophylla</i>	Bluebell Creeper
<i>Sparaxis bulbifera</i>	Bulbil Sparaxis
<i>Tradescantia fluminensis</i>	Wandering Jew
<i>Vinca major</i>	Blue Periwinkle
<i>Watsonia meriana</i>	Watsonia
<i>Zantedeschia atropurpurea</i>	Arum Lilly

\*Check council's website for updated information.

#### QUESTIONS?

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CBR-2024.066

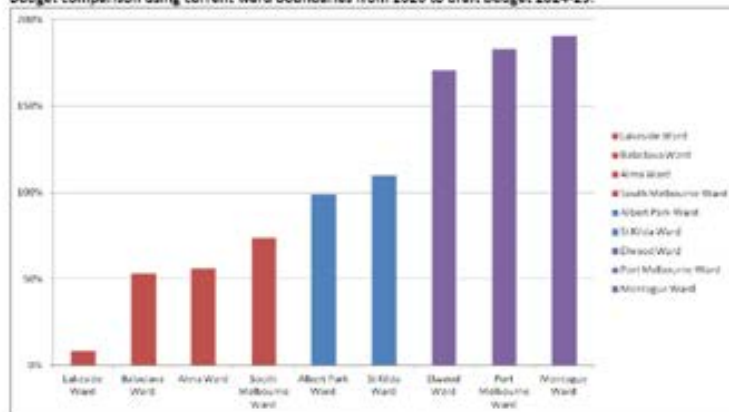


Sent: Wednesday, May 8, 2024 1:30 PM

Subject: Ripponlea/Belacleva/ St Kilda East : Investment comparisons between wards

[External Email] This email originated outside of City of Port Phillip. Always verify the sender, and check the content, links and attachments carefully. Report suspicious e

Budget comparison using current ward boundaries from 2020 to draft Budget 2024-25:



Comparison on Expenditure Draft Budgets from 2022-2024/25 for 3 areas of the city using key equity values

	Belacleva East St Kilda	Port Melbourne	Albert Park Middle Park
Population	17,417	18,147	12,647
Area Sq Kilometres	2.35	4.57	3.18
Population per sq KM	7417	3973	3177
Open space by number	8	56	26
Open space amount	11.83 Ha	46.8 Ha	110.77 Ha
Open space percentage	5%	16.6%	31.3%
Open space per head	6.8 sq m	24.8 sq m	87.6 sq m
Expenditure by area *	\$4,326,000	\$23,287,000	\$8,653,000
Removes misapplied allocations			
Expenditure PP	\$248.00	\$1283.00	\$684.00



Balaclava Report on Status for Budget 2024-25 and Council Plan Streets and Parks Ripponlea to Balaclava by area							
Area	Responsible Authority	Street/Precinct or last relevant report	Condition	Status	Action Date	Outcome	Comment
Hotham Street	State GI CC and CoPP	Crossing	Dangerous	Under consideration as part of Greenline and nominated as Greenlink Project	Meeting held with Greenline Committee and GICC 29.04.24	Investigation done. Progressing to application and design	Multidisciplinary team activated and recommendations being pursued including identification of 5 Zone in the GI area for action
Public Space Expansion Strategy	CoPP	2021 Open Space Strategy			2023-24 \$1200K	2025-2026 \$2900	
Lyndon Street Southern start of Greenline	Main CoPP part Victrack	Greenline and PECAN Open Space Strategy revision	Poor numerous dead trees and indefinitely parked vehicles	Under consideration as part of Greenline. Additional PECAN proposals for creative road space reuse and property acquisition.	Officer nominated for design work in 2023. Last meeting feb 2024	Slow Review Budget. Design work underway?	Removal of dead trees being done on request. Action on parked vehicles done on request.
Ripponlea Station area west and childrens play ground	CoPP	Play Space Strategy 2011 Burnett Grey Reserve	Recommended for action with more diverse play equipment and more shade trees. One of only 5 playspaces in the general area and the only play space in Ripponlea.	Part of Greenline and PECAN Open Space recommendations. Not under consideration	Not under consideration	Review budget or BAU for Playgrounds review	2011 Identified signs of ageing. Its now 13 years later.
Ripponlea Station area East Glen Eira Crescent	CoPP and Victrack	2021 Open Space Strategy	Park still decrepit requires engagement with Victrack to open the area for a real park.			Budget 2026-27 \$50K 2027-28 \$10K	Review timing or revise location
Oak Grove	CoPP	WSUD and safety Crossing In Council Plan			Tree planting 2020 Competed 2024		
Ripponlea Shopping Centre	CoPP	Unknown	Poor, verandahs falling off, vacant shops no vision			Review budget or BAU	May be improved as part of derelict land rate proposal. Heritage issue need addressing
Monkstead to Albion St	CoPP leased from Victrack	Walking track section frequently used.	Poor condition. Full of weeds and weed species. Heavily overgrown.	Part of Greenline Proposal.	See above	Review budget or BAU	Some small improvement made after Mayor's visit 2023
Maryville Street Community Proposal	CoPP	<a href="https://www.dropbox.com/sc/fo/soed53gi2mizxrjxlmzmz/AD5x8Asa5QIKQNblnkHdm47rlkey=r8q2l4p2fu9b12h3f1minqx&amp;dl=0">https://www.dropbox.com/sc/fo/soed53gi2mizxrjxlmzmz/AD5x8Asa5QIKQNblnkHdm47rlkey=r8q2l4p2fu9b12h3f1minqx&amp;dl=0</a>	Maryville Street was not included in Greening Port Phillip. Its width allows for room for significant greening and has a CC cover of around 8%	Jan 2024 Meeting held with relevant officers and resident plan delivered. See dropbox link		Review budget or BAU	
Brighton Road Glenhuntsy Road to Carlisle Street	2019- 2024 CoPP lawn maintenance reinstated. Overall responsibility State highway no longer includes trees.	2019 responsible officer's advice Vicroads have stated they support the planting 'in line with community expectations to promote active transport and healthier environments'.	Overall condition of trees is poor with little formative pruning, no replacement planting and many gaps. Previously identified as 67 replacement needed.	01-05-2024 Meeting held with senior officers and UFS team	Agreement in principle to resume project requiring further negotiation with Vicroads.	Review budget or BAU 2024-25?	This policy affects all state highways from Glenhuntsy Road to beyond the Domain area. Requires reconsideration to meet Canopy Cover Targets.
Bothwell Street Biolink and small Park	CoPP	2021 CoPP with Melbourne University proposal for Biolink	Required removal of seeding ash trees and other weedy species and replacement with biodiverse species.		Complete 2022		Successful outcome!
Gibbs Street Temporary Park	CoPP	2021 Public Spaces Strategy and Council Plan and Budget			No action to date	Budgeted 2024-25 \$20K 2025-26 \$80K	Unlikely to proceed
Gibbs Street (alignment with Bothwell Street)	CoPP	Linear WSUD	Charming if idiosyncratic care by community		Complete 2020		Loved in neighbourhood.
Gibbs Street North Street to	CoPP		Gibbs Street to be added to tree species review list for the 2024/2025 year			BAU Budget 2024-25?	
Woodstock Street Reserve	CoPP	2021 Public Spaces Strategy proposed Expansion	Too late adjacent property redeveloped in 2022			Budgeted 2027 \$50 K 2028 \$710K	Reconsider Greenline proposal for linking Albion to Brunning Street
Woodstock Street BEST generated proposal	CoPP	2020 BEST proposal for a single side planting in narrow street.			Complete 2024		Mainly successful outcome requiring traffic management and consideration of State project for replacement housing in Grosvenor Street.
Nightingale Street pedestrian crossing	CoPP and State authority	2008 Balaclava Walk Project and current Council Plan. Proposal for Greenline.	Pathway from station now including social housing in Marlborough Street with poor visibility.			Review Budget	
Carlisle Street south and Station area.	CoPP and Victrack	Landscape plan for Carlisle street	This area is still zoned commercial/industrial but in transition. Needs a managed response.			budget 2024- 25 \$220K	We must get this stage right! Failure to make and meet public realm requirements is evidenced in all new builds.
Pakington Street	CoPP	2012 public spaces overlay.			Property/s purchased for expansion 2024	Implementation budget 2024-25 \$220K 2025-26 \$205K	Funding insufficient needs holistic linking this open space to the waterway, recognizing indigenous history
Hewison Reserve Upgrade	CoPP	2021 Public Space Strategy and current Council Plan				2023-24 \$ 364 K 2024-25 \$205 K	
Inkerman Street	CoPP	2024 major project under consideration currently				2026-27 \$2,775 2026-28 \$1,655	Funding insufficient
Argyle Street	CoPP	2023-24 Active community wanting safer greener streets and better parks with upgraded services (Jimmy Duggan Reserve )	Street and road general conditions poor old with non productive crepe myrtles providing around 7% shading and no safe crossing for the elderly and children.	2023-24 the Council provided support with analysis of the area.		2024-25 Funding proposal for 3 new trees.	This precinct requires holistic urban renewal which should be done with the community attracting federal/state public housing renewal resources.

# Appendix 3

## Community participation in the Council Meeting on 14 May 2024

Speakers Summary – Special Council Meeting 14 May 2024

<p><b>Mayor:</b> I call upon <b>Sanja Blackburn</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p>Increased ongoing funding for City of Port Phillip Toy Libraries</p> <p><i>President, Elwood Toy Library, Elwood</i></p> <p><b>A request for \$5k per annum addition funding request to offset the increase in employee oncosts.</b> There has been a 44% increase in award, leave and superannuation entitlements paid to the Coordinator. The additional funding will offset this cost and secure financial sustainability of the Toy Library.</p>	In Person
<p><b>Mayor:</b> I call upon <b>Dale O'Neill</b>, <i>joining us online</i>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Representing Elwood Park Tennis Club</i></p> <p><b>Seeking 25% of costs toward resurfacing Elwood park tennis club 4 tennis courts.</b> Only club that provides full access to tennis courts. Current surface is 14 years old. Typical lifespan of surface is 8yrs. The courts are unsafe after rain events which causes injuries. Council provided approval subject to other works which has added 30% costs.</p>	Virtual
<p><b>Mayor:</b> I call upon <b>Carol-Ann Allen</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>EcoCentre worker, St Kilda West</i></p> <p><b>Seeking support for a Climate Café</b> where folks can share feelings about climate change.</p>	In Person
<p><b>Mayor:</b> I call upon <b>April Seymore</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>EcoCentre CEO, St Kilda East</i></p> <p><b>Seeking additional funding for the EcoCentre (as per EcoCentre submission) and thanks for the continued support of the EcoCentre in the draft budget.</b> Seventy percent of funding for the EcoCentre comes from outside of CoPP.</p>	In Person
<p><b>Mayor:</b> I call upon <b>Linh Tran</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Disability Support Worker, Port Melbourne</i></p> <p><b>Seeking continued support for the EcoCentre and thanks for the ongoing support.</b> Imperative that the EcoCentre continues to be supported by local community and Council to delivery important work it provides of research, education and ongoing environmental projects. The Gardening Group offered by the EcoCentre provides a sense of purpose and belonging.</p>	In Person

<p><b>Mayor:</b> I call upon <b>Jan Cossar</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p>	<p><b>In Person</b></p>
<p><i>EcoCentre President, Middle Park</i></p> <p><b>Seeking continued support for the EcoCentre and request for funding to cover opening costs on weekends.</b></p> <p>Thanks for support and allocation of funding in the draft budget that allows for core service level funding of actual costs. Additional funding to cover staffing costs for an 18-month trial of opening on Saturday and Sunday would be appreciated going forward. Seventy percent of income comes from other services. The EcoCentre has a 15.9% economic benefit ratio, and the new premises will allow a scale-up of operations.</p>	
<p><b>Mayor:</b> I call upon <b>James Seow</b>, <i>joining us online</i>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Chair South Melbourne Multicultural Advisory Committee, South Melbourne</i></p> <p>Provides the following feedback:</p> <ol style="list-style-type: none"> <li>1. Housing - that the needs and challenges of migrant and multicultural communities to be considered when developing housing strategies and that they are consulted in the strategy development process. Request that funding be allocated for social and affordable housing.</li> <li>2. Health and wellbeing - intersection and holistic approach be adopted when conceptualizing and developing health and wellbeing programs. The cultural needs of multicultural individuals need to be considered. Recommend that the living experiences of multicultural communities is leveraged in the form of advisory panels in the development of such programs. Request for Council support for resources and education opportunities when delivering such programs</li> <li>3. Diversity and inclusion – the committee wants to provide input into the Diversity and Inclusion framework.</li> <li>4. Multicultural understanding- request of Council to promote active interactions between multicultural and broader communities and build cultural awareness to counter racism. This will improve cultural awareness and reduce cultural bias. Can be implemented by community grant assessment, eg. applicants can incorporate engaging multicultural clients in the selection criteria</li> <li>5. Employment support for migrants- education sessions for unconscious biased.</li> </ol>	<p><b>Virtual</b></p>
<p><b>Mayor:</b> I call upon <b>Hilary Bush</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>South Melbourne Symphony Orchestra, President</i></p> <p><b>Request for support for a grant to assist with operating costs or assistance with a suitable venue until they can return to the South Melbourne Town Hall.</b></p>	<p><b>In Person</b></p>

<p>The South Melbourne Symphony orchestra (SMSO) was established in 1946 and play 4 public concerts per year.</p> <p>Until 2020, SMSO rehearsed in the town hall for 75 years and unfortunately have been displaced since 2020 for building works. SMSO have move outside of the municipality due to lack of financial support and are in the fifth year of self-funding. There have been changes to use of the hall under new lease and are dependent on council to survive.</p> <p>Town hall works extended for 12-18 months before ANAM conduct works.</p> <p>The 60 person orchestra request support for modest ongoing grant to support to assist with operating costs or to assist with a venue so they can return home. Cannot use Port Melbourne Town hall as acoustics and storage at the townhall were not suitable. Currently rehearsing in Richmond in a church hall.</p>	
<p><b>Mayor:</b> I call upon <b>Graeme Halperin, <i>joining us online</i></b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Shop owner in Carlisle St Graeme Halperin, Balaclava.</i></p> <p><b>Request to consider other means to develop Carlisle Street over a punitive rate increase.</b></p> <p>Draft rating strategy, intention to impose a penalty on increase rates on unactivated, vacant or derelict.</p> <p>Focus on unactivated land. If you cannot let your shop, will be hit with a 400% increase in rates. Punitive.</p> <p>Not a land banker, has had the store for 20 years and has been unable to tenant it since COVID. 22<sup>nd</sup> April submission was made. Carlisle Street desperately needs help some stores need to be improved. He is currently improving the store. Would like the council to think of other means to develop the street.</p>	Virtual
<p><b>Mayor:</b> I call upon <b>Jillian Redner</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Shop Owner in Acland St Kilda, North Caulfield</i></p> <p><b>Request to consider another way to define unactivated land</b></p> <p>Received a letter to advise that liable for a 400% rise in rates.</p> <p>Has had difficulty in finding a tenant in the last two years.</p> <p>Summary of expenses has been provided to Council. Those costs are \$67k of which \$7k per annum per rates which will increase to \$28k per annum if endorsed.</p> <p>Misguided concept – need another way to define unactivated retail land. Her store was fully renovated in 2019 and available as a restaurant. Has done all including reducing rent by half to try to utilise. Receive constant enquiries but a lot are fake and costly.</p> <p>Question Cr. Clark – why can't it be tenanted?</p>	In Person



<p>Street is depressed since COVID. Have offered 6 months' rent free then rent reduction during, however tenants could not keep business afloat.</p> <p>Grill'd was a long-term tenant and vacated the store in 2019.</p>	
<p><b>Mayor:</b> I call upon <b>Tamara Jungwirth</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Gasworks CEO, resident, St Kilda</i></p> <p><b>Seeking approval to make a solar installation and funding support of approx. \$40k for installation which will last 25 years.</b></p> <p>Seventy-five thousand people attended events and it is a hub for performing arts. A lot of electricity is used and they have started the transition to renewable resources with a 20% transition to more efficient LED lighting.</p> <p>There is a new project to transition to solar working with CoPP. Obtained support through Sustainability and Arts department. Seeking approval to make a solar installation and funding support of approx. \$40k for install which will last 25 years.</p>	<p><b>In Person</b></p>
<p><b>Mayor:</b> I call upon <b>Veena Mishra</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Port Phillip Community Group (PPCG) Executive Officer St Kilda, St Kilda East, Port Melbourne</i></p> <p><b>Support requested in the budget for PPCG to continue to deliver the following services.</b></p> <ul style="list-style-type: none"> <li>- PPCG is able to pivot quickly to respond community emergency and need in relation to food security and neighbourhood housing</li> <li>- Are also seeking state and federal funding for food security, housing, social meals and neighbourhood housing to support elderly residents</li> <li>- Work to address loneliness in the municipality - forty-one percent of residents are in single households. PPCG engage with disconnected people through schools, and families to address disadvantage</li> <li>- Provide connections for housing</li> <li>- Provide pathways to employment, education opportunities, financial capability skills</li> <li>- Early intervention and prevention service as much as crisis support.</li> </ul>	<p><b>In Person</b></p>
<p><b>Mayor:</b> I call upon <b>Helen Halliday</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Resident, Balaclava</i></p> <p><b>Feedback provided that Balaclava, rate spending is inadequate.</b></p> <p>Much of council investment is spent in other areas but not Balaclava. Also awaiting reply to submission to Greenline request sent in 2020 to create an urban forest link. Refer to documents in submission. Illustration provided of comparative spending by Ward.</p>	<p><b>In Person</b></p>

<p><b>Mayor:</b> I call upon <b>Justin Halliday</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Resident, St Kilda East</i></p> <p><b>Analysis provided on CoPP rates spending comparing spending by ward.</b></p> <p>CoPP staffing too high, rates too high asking for cuts based on the charts provided. Rates in the dollar are lower than average, council staffing is lower than average. Council budget comparing spending on other projects in reference to projects in Balaclava and St Kilda East.</p>	In Person
<p><b>Mayor:</b> I call upon <b>Kathryn Bowen</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Ecocentre, Member of Committee of Management, St Kilda West</i></p> <p><b>Thanking Council for contribution and requests Council to consider additional funding.</b></p>	In Person
<p><b>Mayor:</b> I call upon <b>Mick Meehan</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>EcoCentre Volunteer, Prahran</i></p> <p>From the Friday gardening group. Talking about work of the garden group and maintenance of other gardens provide many social and community benefits to residents. The value of the Ecocentre outweighs anything in monetary value.</p>	In Person
<p><b>Mayor:</b> I call upon <b>Rhonda Small</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Resident, St Kilda</i></p> <p><b>Progressive Port Phillip draft budget. Actions in budget to address cost of living crisis and climate crises.</b></p> <ul style="list-style-type: none"> <li>- Families with young children – <b>Opposed to \$10 increase in fees per day</b> (</li> <li>- Plight of renters – shortage of renting accommodation. Help for renters? Budget is silent on rent assistance. <b>Request to reallocate \$250k of \$650k directed to community organisations such as Launch Housing or Southside Justice</b></li> <li>- More social and affordable housing – no future provisioning for capital investment in social housing. <b>Request to include \$1m in annual capital funding for social housing</b></li> <li>- Mobilise community to tackle climate change – new climate workshops requested</li> </ul>	In Person
<p><b>Mayor:</b> I call upon <b>Brian Pridmore</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><b>1:13 (not in attendance)</b></p> <p><i>Not in attendance</i></p>	In Person

<p><b>Mayor:</b> I call upon <b>John Spierings</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Resident, Elwood</i></p> <p><b>Speak to Progressive Port Phillip rate rise 2.75% - does not agree with rates freeze, supports rates assistance.</b></p> <ul style="list-style-type: none"> <li>- Residential rates will make up 47% of council income next year.</li> <li>- Since rate capping was introduced in 2016, LGAs have gone backward in rate income by 30% (compared to CPUI). Shift cost of providing services and infra will shift from property owners to those paying fees, fines and other charges</li> <li>- Rates in Port Phillip are in line with other councils around Melbourne. Relative rates in the dollar is the fairest way in comparing councils. Disagrees with rates freeze.</li> <li>- Strong support with rates assistance</li> </ul>	<p><b>In Person</b></p>
<p><b>Mayor:</b> I call upon <b>Jack Halliday</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>Resident, Balacava</i></p> <p><b>Request to fund the Urban Forest strategy more substantially in order to make it a reality.</b></p> <p>Urban Forest Strategy – there are 46k trees in streets and gardens with coverage of 17%. Tree volume needs to double to meet greening targets (35k trees need to be planted).</p> <p>Additional funding required to make urban forest a reality.</p>	<p><b>In Person</b></p>
<p><b>Mayor:</b> I call upon <b>William McBride</b>, speaking to Item 3.1 Council Plan and Budget (Year 4) Interim engagement Report: Hearing of Community Feedback</p> <p><i>BalletLab, Executive Producer, Temperance Hall</i></p> <p><b>Requesting emergency special funding \$25k per year for two years to prevent closure.</b></p> <p>In 2024 lost significant State and Federal Funding.</p> <p>Outlined Community impact:</p> <ul style="list-style-type: none"> <li>- Heritage building built in 1863 and since 2016 tenanted and operated by BalletLab</li> <li>- Has support hundreds of independent artists with dance performances with a focus on contemporary and experimental dance practices with a focus on LGBTIQ+ expression</li> <li>- Established the building as a unique and affordable venue for hire</li> <li>- Regular users are City of Port Phillip key art organisations</li> <li>- Brought many festivals to the City of Port Phillip</li> <li>- The events are not for profit, community and arts focussed.</li> </ul>	<p><b>In Person</b></p>

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| <ul style="list-style-type: none"><li>- State and federal funding lost after Brandis cuts in 2016</li><li>- Received COVID funding through RISE</li><li>- Project funding for projects (federal) but does not cover operational costs</li><li>- State funding request has been rejected due to fiscal limitations</li></ul> |  |
|---|--|