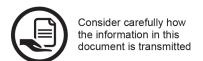


SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

AGENDA

23 JUNE 2025







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 Plan for Port Phillip (including budget) 2025-26. 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 Plan for Port Phillip (including budget) 2025-26 was held from 17 April to 18 May 2025. Council also heard feedback on the Council Plan and Budget from the community at the Special Council Meeting held on Tuesday 13 May 2025.

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 <u>webcast</u> <u>site</u> and <u>Facebook page</u>.





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 **Monday, 23 June 2025 at 6:30pm.** At their discretion, Councillors may suspend the meeting for short breaks as required.

AGENDA

1	APOL	OGIES	
2	CONF	LICTS OF INTEREST	
3	WELL	. GOVERNED PORT PHILLI	
	3.1	Plan for Port Phillip (Including Budget) 2025-35 and Budget 2025-26: Adoption	5 P



					_
4		\mathbf{a}	\sim	\sim	-
7	/ L	JI N		<i>1</i> - 1	
1	\rightarrow	- ()	ட	(JI	ES

- 2. CONFLICTS OF INTEREST
- 3. WELL GOVERNED PORT PHILLIP

OPY PHIL

3.1 PLAN FOR PORT PHILLIP (INCLUDING BUDGET) 2025-35

AND BUDGET 2025-26: ADOPTION

EXECUTIVE MEMBER: LACHLAN JOHNSON, GENERAL MANAGER, OPERATIONS AND

INFRASTRUCTURE

ROBYN BORLEY, DIRECTOR GOVERNANCE AND

PERFORMANCE

PREPARED BY: PETER LIU, CHIEF FINANCIAL OFFICER

SPYROS KARAMESINIS, HEAD OF FINANCIAL BUSINESS

PARTNERING, ANALYSIS & COMPLIANCE

ANGELINE DOOLEY, MANAGER, ENTERPRISE PORTFOLIO

MANAGEMENT OFFICE

JACKY BAILEY, HEAD OF CORPORATE PLANNING

BRENDAN NG, PLANNING AND PERFORMANCE COORDINATOR

1. PURPOSE

1.1 To present the Plan for Port Phillip 2025-35, which incorporates the Community Vision, four-year Council Plan, Municipal Public Health and Wellbeing Plan, ten-year Financial Plan, Asset Plan, Revenue and Rating Plan, and the annual Budget (2025/26), recommending adoption.

2. EXECUTIVE SUMMARY

- 2.1 Council released the draft Plan for Port Phillip (including budget) 2025-35 for community consultation at a Meeting of the Port Phillip City Council on 16 April 2025. The draft Plan was prepared following three phases of community engagement activities and addresses the requirements of the Local Government Act 2020 and the Public Health and Wellbeing Act 1988.
- 2.2 The Local Government Act 2020 requires Council to prepare and adopt the following:
 - 2.2.1 A four-year Council Plan by 31 October 2025
 - 2.2.2 A Community Vision by 31 October 2025
 - 2.2.3 A Financial Plan by 31 October 2025
 - 2.2.4 An Asset Plan by 31 October 2025
 - 2.2.5 A Revenue and Rating Plan by 30 June 2025
 - 2.2.6 An Annual Budget by 30 June 2025
- 2.3 The Public Health and Wellbeing Act 1988 requires a Municipal Public Health and Wellbeing Plan by 26 October 2025
- 2.4 These documents can be developed and adopted separately to different timeframes allowed under legislation or collectively as one. Due to the strong alignment between outputs, the Plan for Port Phillip 2025-35 has been developed as a combined integrated strategic planning document which incorporates all of these documents to ensure alignment between Council's strategic priorities and its services, programs and projects.

- 2.5 To inform development of the Plan for Port Phillip 2025-35, four phases of community engagement were delivered between July 2024 and May 2025. Community feedback was invited over channels including online feedback forms, neighbourhood pop-ups, a community panel and hearing of feedback at a Special Meeting of Council.
- 2.6 Engagement activities sought to identify the communities' priorities, long-term vision for the municipality and eventually feedback on the draft Plan for Port Phillip 2025-35. These activities were advertised across multiple communications channels to invite a broad range of community members to provide feedback and to express interest in participating in the deliberative panel.
- 2.7 Approximately 1,500 community members participated in the engagement program. All feedback received has informed the final Plan for Port Phillip 2025-35. A summary of the engagement phases and their findings can be found in Attachment 6, Attachment 7, Attachment 8. Attachment 9.
- 2.8 Responding to feedback from the community on the draft Plan for Port Phillip, which was released for community consultation, the Budget 2025/26 has been updated to include:
 - 2.8.1 funding for the Clarendon & Coventry Street Business Association to support the establishment of a special rating scheme.
 - 2.8.2 funding for the Fishermans Bend Business Forum to support the development of a strategic and operation plan and information sharing sessions.
- 2.9 In response to the Community Panel recommendations and reflecting on updated Council priorities and the updated Municipal Public Health and Wellbeing Plan, Budget 2025/26 includes additional funding for:
 - 2.9.1 activities addressing loneliness and isolation, social connection and combating discrimination and racism and antisemitism including fast tracking the delivery of the Multicultural Strategy.
 - 2.9.2 new actions emanating from the Community Safety Roundtable and the Community Safety Plan
 - 2.9.3 investment in Crime Prevention Through Environmental Design (CPTED) and increased local laws patrols
 - 2.9.4 an uplift to city amenity including increased street cleaning and pressure washing of main streets across the City
 - 2.9.5 improved greening throughout the City including the development of urban forest precinct plans.
 - 2.9.6 greater investment in local arts and events, which will be funded through a reprioritisation from the St Kilda Festival.
 - 2.9.7 additional local project investment and provision for additional support for the development of affordable housing.
- 2.10 Since the release of the draft Plan for Port Phillip (2025-35) and draft Budget (2025/26), the proposed cumulative cash surplus has increased from \$0.52 million to \$0.54 million for 2025/26. In addition to the community requests outline above, the following items have been updated:

- 2.10.1 Additional cost pressure due to financial risks, mandatory safety requirements including training and electrical line clearance, declining interest rates (reducing investment income) and increasing volumes of abandoned vehicle and clearway towing.
- 2.10.2 This has been partially offset by an improvement in parking infringement income and additional grant funding through successful advocacy.
- 2.10.3 A summary of all changes since draft budget is included in Attachment 2.
- 2.11 Other key elements of Budget 2025/26, consistent with the draft budget include:
 - 2.11.1 A rate increase of 3.0 per cent, which is equivalent to the rates cap set by the Victorian Government. This additional revenue is essential to ensure that Council stays financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and Community.
 - 2.11.2 A general increase in fees and charges of 3.15 per cent, which is consistent with our Financial Strategy, unless it makes sense to vary, and to provide targeted support to those who need it most.
 - 2.11.3 Recognising the cost of living pressures, an increase to the Council-funded pensioner rates rebate by \$10 or 4.5 per cent (above rates cap of 3 per cent) to \$230 in 2025/26 noting that the City of Port Phillip is one of the few councils that offer this scheme in addition to the State Government rebate.
 - 2.11.4 Efficiency savings of \$0.84 million. This adds to \$6.9 million of savings delivered over the four budgets of the previous Council. Cumulative compounded savings since the introduction of rates capping in 2016/17 exceed \$137 million.
 - 2.11.5 No debt some finance lease liabilities will remain as part of our financing strategy.
 - 2.11.6 The Default Waste Charge to increase by 13.1 per cent to \$230.30, driven primarily by the 28% increase in the State Government Landfill Levy. This substantial levy hike significantly escalates the cost of Council's waste collection and disposal services.
 - 2.11.7 The private waste collection rebate is also proposed to increase by 28 per cent from \$69.50 to \$89.00.
- 2.12 Importantly, the ongoing rate capping deficit remains a key long-term financial challenge as highlighted in the updated 10-year Financial Plan. Key challenges include:
 - 2.12.1 High inflation which has significantly increased the cost of delivering core Council services. This has been exacerbated by the rates cap being set consistently below inflation from the prior four years. Council has absorbed over 8 per cent (difference between inflation and the rates cap) over the last three budget years.
 - 2.12.2 External and uncontrollable cost pressures including an increase in the Superannuation Guarantee Charge to 12 per cent from 11.5 per cent (in addition to the 2.0 per cent increase over the prior four years) and increases significantly above inflation to WorkCover and insurance premiums.

- 2.12.3 Ongoing cost shifting from other levels of government with recent examples including significant increases to the State Government congestion levy and landfill levy resulting in Council needing to increase fees and charges above CPI.
- 2.12.4 Rising costs associated with delivering Council's core services such as he increasing cost base of delivering Council's long day care service coupled with changes in service utilisation with overall declining birthrates and dropping attendance momentum in part associated with a prevalence of work from home.
- 2.12.5 A decline in developer open space contributions due to the increase in 'Build to Rent' developments in the municipality. The impact of known developments equates up to a \$10m loss to Council of open space contributions. This impacts Council's ability to expand and create new public open space despite a growing population.
- 2.13 Budget 2025/26 has also been guided by Council's Asset Plan. Council is the custodian of approximately \$3.4 billion (written down value) worth of community assets. This includes parks and open space; land and buildings; infrastructure assets such as roads, footpaths, piers and jetties, underground drainage pipes; and other, art, library books, information technology equipment and other assets that have been acquired over many years.
- 2.14 The projected operational and capital expenditure detailed in the Asset Plan has informed the Budget 2025/26 and 10-Year Financial Plan. The proposed expenditure on our assets is designed to achieve Council's Asset Management Policy outcomes of assets that: are fit for purpose, provide community benefit, respond to environmental sustainability targets, are financially sustainable, and achieve better decision making for asset investment.
- 2.15 The Budget 2025/26 includes a total project portfolio of \$93.5 million (\$12.5 million operating projects and \$81 million capital projects) to maintain, grow and improve services and assets. Key updates include:
 - 2.15.1 Continued investment at South Melbourne Town Hall, Lagoon Reserve and Sandridge Recreation Precinct, the delivery of the Elwood Masterplan and Council's commitment to upgrade six childcare centres across the City.
 - 2.15.2 Major investment in the South Melbourne Market through a program of compliance and uplift works to revitalise and upgrade the Market as required.
 - 2.15.3 New and increased investments and initiatives to provide local outcomes including to renew Council's local roads, rain gardens, lighting, additional greening and safety initiatives.
 - 2.15.4 Continued investment in developing new open space including the development of the recently acquired land in Fishermans Bend for the Sandridge Recreation Precinct.
 - 2.15.5 Additional provision for funding affordable housing within the municipality.
 - 2.15.6 The delivery of a footpath expansion program, initially focused on Fishermans Bend, and increased spending on pedestrian infrastructure.

- 2.15.7 Funding for master planning Council investments in Rippon Lea, the development of open space in Lakeside Ward and the update to the planning controls for the supermarket site in Balaclava.
- 2.16 Before efficiency savings targets are applied, the 10-Year Financial Plan includes a financial deficit of \$80 million over the next 10 years.
 - 2.16.1 It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing this 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.
 - 2.16.2 A 0.7 per cent efficiency target per annum has been included in the Financial Plan for the next Council term. This has been temporarily reduced from 1.0 per cent as it is becoming increasingly difficult for Council to identify new efficiencies in operations, this is also made harder due to persistently high inflation.
 - 2.16.3 As part of the Council Plan, Council will update its core IT Strategies to prepare for the next wave of technology and automation led innovation. This is likely to deliver better customer service and efficiencies in the medium term.
- 2.17 Financial sustainability is a key objective of the Budget 2025/26 and 10-year plan, as a sound financial base to continue to deliver valued services to the community. The Budget ensures Council will stay financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and Community.
- 2.18 Since the release of the draft Budget 2025/26, the State Government has also confirmed that the Emergency Services and Volunteers Fund (ESVF) will replace the Fire Services Property Levy (FSPL) starting 1 July 2025. This new levy will be collected by councils and included in the rates notices, but it is a State Government tax/charge, NOT a council-imposed fee. Council is not responsible for the significant increases in 2025/26.

3. RECOMMENDATION

That Council:

- 3.1 Notes the Emergency Services and Volunteers Fund (ESVF) will replace the Fire Services Property Levy (FSPL) starting 1 July 2025. This new levy will be collected by council and included in the rates notices, but it is a State Government tax/charge, NOT a council-imposed fee.
- 3.2 For 2025/26, it is estimated that this levy will raise approximately \$37.7 million from ratepayers in the municipality, a sharp 57 percent increase from \$24 million in 2024/25.
- 3.3 Key changes of the ESVF for 2025/26 include:
 - 3.3.1 Fixed component of the ESVF to increase by 3 percent depending on property type.
 - 3.3.2 Variable component of the ESVF to increase 64 percent for industrial properties and 100 percent for residential and commercial properties.

- 3.3.3 Majority of residential properties will see an increase between \$50 to \$150 depending on the value of their property, which is significantly greater than the rates cap increase of 3 percent.
- 3.4 Notes Council has raised significant concerns about the financial burden this legislation will impose on the community. In addition, officers will likely to be responsible for explaining and justifying the substantial taxation increase introduced by the State Government.
- 3.5 Notes that the community should direct ESVF enquiries to this email address esvf@dtf.vic.gov.au and refer to fact sheet from the State Government (Attachment 10).
- 3.6 Endorses a 3.0 percent average rate increase for 2025/26 which is consistent with the rates cap set by the Victorian Government.
- 3.7 Declares rates for Budget 2025/26 as required by Section 94 of the Local Government Act as follows:
 - 3.7.1 An amount of \$141,255,506 to be raised by general rates for the period 1 July 2025 to 30 June 2026.
 - 3.7.2 Differential rates in the dollar based on type or class of land on the 2025 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	0.001796
General rate for rateable commercial land	0.002183
General rate for rateable industrial land	0.002159
General rate for rateable vacant land	0.005388
General rate for rateable derelict land	0.007184
General rate for rateable unactivated retail land	0.007184

- 3.7.3 The properties on Attachment 3 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 4, 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 2025 in accordance with the State Concessions Act 2004 as being similarly eligible for 2025/26.
- 3.8 Recognises the cost of living pressures, continues to provide targeted support to the community through:
 - 3.8.1 One-off rate waivers up to a maximum of \$750 or 50 per cent of the general rates and charges imposed on rateable land, whichever is less, in cases of extreme financial hardship, on application to the Chief Financial Officer.

- 3.8.2 Increasing the Council-funded pensioner rates rebate by 4.5 per cent to \$230 in 2025/26 the City of Port Phillip is one of the few councils that offers this scheme in addition to the State Government rebate.
- 3.9 Declares services charges for Budget 2025/26 as required by Section 94 of the Local Government Act as follows:
 - 3.9.1 An amount of \$16,997,477 of net waste service charges for the period 1 July 2025 to 30 June 2026.
 - 3.9.2 A default waste charge for all rateable properties of \$230.30 and a kerbside FOGO collection charge for single unit dwellings of \$77.00.
 - 3.9.3 An annual garbage charge of \$500.00 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.
 - 3.9.4 An annual garbage bin surcharge of \$290.00 for properties that are provided with an upsize 240-litre bin for the collection of non-recyclable waste.
 - 3.9.5 A new fee for additional 120-litre garbage bins of \$290.00 per bin (same cost for an upsize 120-litre to 240-litre bin)
 - 3.9.6 An 80-litre waste bin annual rebate of \$82.00 for properties that take up a small waste bin.
 - 3.9.7 A private waste collection rebate of \$89.00 for residential properties that have private collection for waste.
- 3.10 Notes the previously declared special rate schemes for 2025/26:
 - 3.10.1 Port Melbourne Business Precinct for marketing, management and business development to the maximum of \$320,000.
 - 3.10.2 Carlisle Street Business Precinct for the purpose of marketing, promotion, business development and centre management expenses up to the maximum of \$200,000.
 - 3.10.3 Fitzroy Street and Environs Business Precinct for marketing, management and business development to the maximum of \$200,000
 - 3.10.4 Acland Street Village Business Precinct for marketing, management and business development to the maximum of \$187,320.
- 3.11 Adopts the following payment dates and due dates for rates and associated charges:

Payment Type Description	Due Date	Interest from
Full Payment	15 Feb, 2026	Same as instalments
1 st Instalment	30 Sept, 2025	1 Oct, 2025
2 nd Instalment	30 Nov, 2025	1 Dec, 2025
3 rd Instalment	28 Feb, 2026	1 Mar, 2026
4 th Instalment	31 May, 2026	1 Jun, 2026

3.12 Authorises the Chief Financial Officer and the Coordinator Revenue and Valuations to collect all rates and charges and the Emergency Services and Volunteers Fund.

- OAN PHILL
- 3.13 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 2025 fixed by the Governor in Council for general rates and charges that remain unpaid after the payment dates prescribed by the Governor in Council.
- 3.14 Notes the community consultation on the draft Plan for Port Phillip 2025-35 including Budget 2025/26 took place from 17 April to 18 May 2025, and the feedback is summarised in Section 5 of this report and detail provided in Attachment 6.
- 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.
- 3.16 Having considered all the submissions received and those heard at the Council Meeting of 13 May 2025, and having completed its budget deliberations, agrees to include the following community requests into the Budget 2025/26 in addition to those already included as part of the draft Budget 2025/26:
 - 3.16.1 Clarendon & Coventry Street Business Association To provide total one-off funding of \$40,000 to support the establishment of a special rating scheme.
 - 3.16.2 Fishermans Bend Business Forum To provide total one-off funding of \$15,000 to support the development of a strategic and operation plan and information sharing sessions.
 - 3.16.3 Port Melbourne Bowls Club To provide one off funding of up to \$295,000 (funded from the Asset Renewal Fund) designated for improvements that enhance female amenities and ensure compliance with Disability Discrimination Act (DDA) standards for accessible toilets. This funding is contingent upon the club providing a matching financial contribution of an equivalent amount. The commitment aligns with Council's previous support provided to the Albert Park Bowls Club for similar pavilion upgrades.
- 3.17 In response to Community Panel recommendations and reflecting on updated Council priorities and the updated Municipal Public Health and Wellbeing Plan, Budget 2025/26 includes provision for the following items:
 - 3.17.1 Additional \$250,000 ongoing budget to fund activities addressing loneliness and isolation, social connection and combating discrimination and racism and antisemitism including:
 - 3.17.1.1 \$43,000 to increase base funding to South Port Day Links to \$100,000 from 2025/26 for two years.
 - 3.17.1.2 \$60,000 funding for a dedicated volunteer coordinator at South Port Community Centre to strengthen local volunteer organisations from 2025/26 for two years.
 - 3.17.1.3 \$25,000 one off allocation to fast track the delivery of the Multicultural Strategy development.
 - 3.17.1.4 \$15,000 to support events and activities aligned with key cultural and community dates.
 - 3.17.1.5 The remaining \$88,000 to be included in budget 2025/26 with allocations to be determined by Council resolution.

- OAN PHILL
- 3.17.2 Additional \$250,000 ongoing budget to fund new actions emanating from the community safety roundtable and the community safety plan, initial allocations include:
 - 3.17.2.1 \$32,000 in 2025/26 to provide additional funding to Launch Housing to increase their existing service agreement to better contribute to overhead costs.
 - 3.17.2.2 \$60,000 in 2025/26 to fund Ngwala to partner in supporting rough sleepers and providing outreach and service coordination for the First Nations community.
 - 3.17.2.3 The remaining \$158,000 to be included in budget 2025/26 with allocations to be determined by Council resolution during 2025/26 following further development of the delegated Community Safety Round Table recommendations and/or the completion of public engagement on the Community Safety Plan and the Affordable Housing and Homelessness Strategy.
- 3.17.3 Provisional funding support for affordable housing within the municipality totalling \$5.3 million over the 10-years. The additional allocation is subject to the development of the new Homelessness and Affordable Housing Strategy:
 - 3.17.3.1 \$600,000 per year for 2025/26 to 2027/28 (inclusive) funded from future property sales and the 2024/25 favourable cash surplus.
 - 3.17.3.2 \$500,000 per year for the remaining seven years of the Council funded from reduced contributions to the municipal growth fund.
- 3.17.4 Additional \$200,000 ongoing budget to uplift city amenity including increased street cleaning and pressure washing of main streets across the city.
- 3.17.5 Additional \$400,000 (\$100,000 ongoing) to improving greening throughout the city including the development of urban forest precinct plans.
- 3.17.6 Re-prioritisation of \$450,000 from the St Kilda Festival to fund greater investment in local arts and community events including the following allocations:
 - 3.17.6.1 \$105,000 for one year to increase current Cultural Development Fund Key Art Organisations allocations by \$15,000.
 - 3.17.6.2 \$50,000 for one year to increase the Cultural Development Fund Festivals and Events.
 - 3.17.6.3 \$25,000 for the National Theatre for one year whilst they wait for the next competitive Cultural Development Fund Key Organisations
 - 3.17.6.4 The remaining \$270,000 to be included in budget 2025/26 with allocations to be determined by Council resolution.
- 3.17.7 Reinstate \$15,000 annual funding for Friends of Suai until the end of the friendship in 2030.
- 3.17.8 Provides Wild at Heart \$9,000 per annum for two years to provide a waiver for venue hire fees at Sol Green.

- 3.17.9 Provides Port Phillip Community Group a 2-year extension (expiring June 2027) for their service agreement and delivery of Share the Food Program (including warehouse rental) totalling \$739,440 per year.
- 3.17.10 Provides South Port Community Centre a 2-year extension (expiring June 2027) for their service agreement totalling \$143,040 per year.
- 3.18 Notes the full year forecast for 2024/25 has improved from \$1.53 million to \$3.3 million since release of the draft Budget.
- 3.19 Notes the financial changes identified and incorporated into the proposed Budget 2025/26 in Attachment 2.
- 3.20 Notes that the Budget 2025/26 proposed by Officers includes a cumulative cash surplus of \$0.54 million providing contingency reflective of the current economic operating environment.
- 3.21 Notes that Budget 2025/26 does not contain any new borrowings.
- 3.22 In accordance with section 115 of the Act, Council intends to lease the following properties on the terms listed as follows:

Property Address	Permitted Use	Commencing Rent (Excluding GST)	Lease Term
147 Liardet Street, Port Melbourne	Commercial	Market Rent	Five (5) Years
71A Acland Street, St Kilda	Commercial / Hospitality	Market Rent	Up to Twenty-One (21) Years
129 Beaconsfield Parade, Albert Park	Commercial	Market Rent	Up to Six (6) Years

- 3.23 Adopts the updated Rating Strategy 2025-29 (Attachment 5).
- 3.24 Notes that an exemption has been granted from the Department of Health to preparing a stand-alone Municipal Public Health and Wellbeing Plan based on the draft Plan for Port Phillip that Council has endorsed for community engagement. This will permit the Municipal Public Health and Wellbeing Plan to be incorporated into the Plan for Port Phillip (including budget) 2025-35.
- 3.25 Adopts the Plan for Port Phillip 2025-35, inclusive of the Community Vision, Municipal Public Health and Wellbeing Plan, Asset Plan, (10-year) Financial Plan, Revenue and Rating Plan, and the Budget 2025/26 (including the schedule of fees and charges) as set out in Attachment 1, and incorporates all changes made by resolution in this meeting.
- 3.26 Notes that the Plan for Port Phillip 2025-35 replaces the current Council Plan 2021-31, adopted by Council on 26 June 2024.
- 3.27 Authorises the Chief Executive Officer, or their delegate, to make amendments to the Plan for Port Phillip (including budget) 2025-35 (Attachment 1) to reflect any changes through resolutions at this meeting, and to make minor editorial adjustments and corrections to the document to prepare for publication and distribution.

4. KEY POINTS/ISSUES

Outline of the Plan for Port Phillip (including budget) 2025-35

- 4.1 The Plan for Port Phillip is an integrated document that includes:
 - 4.1.1 Background information which provides an overview of our municipality, opportunities and challenges and inputs that informed the Plan.
 - 4.1.2 The Community Vision our community has for our city over the next 10 years
 - 4.1.3 Our Municipal Public Health and Wellbeing Plan, which sets the health priorities for City of Port Phillip.
 - 4.1.4 Our Council Plan through our strategic directions presenting an overview of our outcomes, how we measure progress, the services we deliver and planned projects
 - 4.1.5 A list of proposed projects by neighbourhood.
 - 4.1.6 The Asset Plan outlining how we manage assets, the state of our assets and our asset management priorities over the next 10 years.
 - 4.1.7 Our 10-year Financial Plan, which includes information on our financial strategy, financial position, risks and sustainability.
 - 4.1.8 The Budget 2025/26
- 4.2 The part that Council directly plays in contributing to this community vision is captured by delivering on six strategic directions:
 - 4.2.1 A Healthy and Connected Community
 - 4.2.2 An Environmentally Sustainable and Resilient City
 - 4.2.3 A Safe and Liveable City
 - 4.2.4 A Vibrant and Thriving Community
 - 4.2.5 An Engaged and Empowered Community
 - 4.2.6 A Trusted and High Performing Organisation
- 4.3 Each strategic direction identifies the specific outcomes and priorities we want to achieve. Major Initiatives highlight high value projects and/or projects or initiatives with municipal wide impacts, which we are starting, continuing or completing in 2025/26 to achieve those objectives.
- 4.4 Outcome indicators relate to things we have limited control over but are seeking to influence. They can help us understand whether we are achieving our 'big picture' goals but are not a direct measure of performance.
- 4.5 We list the services Council provides that contribute to each Strategic Direction.

 Service measures track our performance within our service operating environments.

 Service statistics provide context for the scale of our service delivery.

Changes to the Plan for Port Phillip document

4.6 Following engagement with the community and additional work since release of the draft Plan for Port Phillip 2025-35 on 16 April 2025, some changes have been made to the document to improve consistency, accessibility and align with updated data. Changes include:

- 4.6.1 Typographical corrections, rearranging of content and rephrasing for improved readability.
- 4.6.2 Addition of photos and designed graphic assets.
- 4.6.3 Updating financial data and reported projects as per officer review of the project portfolio for deliverability.
- 4.6.4 Review of opportunities and challenges section incorporating feedback and to consider additional sources of data.
- 4.6.5 Updating of performance measures, service statistics and outcome indicators, including addition of all available data.
- 4.6.6 Playgrounds service moved from Sport and recreation service to Public space service.
- 4.7 Officers will further update the Plan for Port Phillip document for any other decisions made by Council to the Budget 25/26 at the 23 June 2025 Special Meeting of Council.

Health and Wellbeing

- 4.8 Responding to the Public Health and Wellbeing Act 2008, health priorities are areas identified as requiring additional focus and effort to improve community health and wellbeing. Our health priorities are
 - 4.8.1 improving housing and food security
 - 4.8.2 preventing all forms of violence
 - 4.8.3 reducing isolation and loneliness
 - 4.8.4 increasing active living and physical activity
 - 4.8.5 tackling climate change and its impacts on health.
- 4.9 The approach for setting health priorities is informed by multiple sources of information including the Victorian Health and Wellbeing Plan, population health data, community feedback, partner organisation priorities, capacity to deliver and ability to influence. We maintain a suite of health profiles to inform the development of the plan, which are available on Council's website. These consider the available research, evidence and data on health outcomes in the municipality.
- 4.10 To demonstrate how we work towards our health priorities through major initiatives and priorities within the "Strategic Directions" chapter, a suite if symbols are used to signify which projects align with our health priorities.

Our Financial Strategy

- 4.11 The Council Plan is supported by our Financial Strategy, which provides clear direction on the allocation, management and use of financial resources. It aims to ensure that Council remains financially sustainable while maintaining assets and services, responding to growth, and delivering on our priorities.
- 4.12 Over the next 10 years, we will face many challenges that require strong financial leadership and solutions to overcome them. Key among these challenges will be cost increases above the rates capping. Without action, the 10-year Financial Plan forecasts a cumulative \$80 million funding gap.

- 4.13 We closely monitor the affordability of services and recognise ongoing community concerns about the financial impost of rates and the cost of other essential services. As such, we are not planning to apply for a rate increase above the rates cap over the life
- 4.14 We plan to balance the budget and close the financial gap by adjusting the following strategic levers:
 - 4.14.1 Strategic Lever 1: Delivering efficiency and cost savings
 - 4.14.2 Strategic Lever 2: Careful management and prioritisation of expenditure
 - 4.14.3 Strategic Lever 3: Setting fair and appropriate user charges
 - 4.14.4 Strategic Lever 4: Appropriate use of reserves and borrowing
- 4.15 The financial challenge faced by Council where our costs are increasing at a much higher rate than our revenue, is unlikely to be addressed by the previous strategic levers alone. We will need to consider:
 - 4.15.1 service delivery options including:

of the 10-year Financial Plan.

- 4.15.1.1 changes to the way services are targeted and delivered including considering the impacts of digital transformation and emerging technology opportunities like automation, self-service and artificial intelligence
- 4.15.1.2 consideration of service level reductions in areas of lower strategic priority or where market or regulatory changes mean Council is no longer well placed to sustainably continue service provision
- 4.15.2 identifying new revenue opportunities including:
 - 4.15.1.3 a greater focus on securing competitive grants. There has been a shift toward competitive funding opportunities (particularly for projects) and away from block funding. Council is focusing efforts with a strong advocacy approach to ensure funding opportunities are maximised.
 - 4.15.1.4 reviewing income streams to maximise revenue for cost recovery services
 - 4.15.1.5 reviewing Council's property portfolio to ensure commercial outcomes
- 4.16 Consistent with the draft budget Council rates will be levied according to the updated Revenue and Rating Plan and the Rating Strategy 2025-29 (Attachment 5).

Targeted financial assistance

- 4.17 We recognise the impact municipal rates and other charges have on the financially disadvantaged sections of the community. In addition to our commitment to keeping rates affordable we offer a range of assistance package:
 - 4.17.1 A Council-funded pensioner rebate (maximum) of \$230 in 2025/26 increasing by 4.5 per cent from \$220. The City of Port Phillip is one of the few councils that offers this scheme.
 - 4.17.2 An option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government.

- 4.17.3 One-off waiver of a maximum of \$750 on application up to 50 per cent of general rates and waste charges to the Chief Financial Officer in cases of extreme financial hardship.
- 4.17.4 Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.
- 4.17.5 Support for residents and ratepayers experiencing hardship through rate deferments and payment arrangements.

Updated overall Budget 2024/25 financial position:

- 4.18 Since the release of the Plan for Port Phillip (2025-35) and Budget (2025/26), the proposed cumulative cash surplus has increased from \$0.52 million to \$0.54 million for 2025/26.
- 4.19 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.
- 4.20 The updated financial sustainability table is as follows:
- 4.21 Budget 2025/26 includes:

		Forecast	Projectio	ne								
	Indicator Targets		2025/26		2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Net Result %	Greater than 0%	5.9%	5.2%	7.6%	5.1%	4.7%	4.2%	4.8%	5.5%	6.1%	6.4%	7.1%
Adjusted underlying result	Greater than 5%	2.7%	(1.1%)	0.2%	1.0%	1.3%	1.3%	2.0%	2.9%	3.7%	4.2%	5.0%
Working Capital	Working Capital Ratio >100%	278%	231%	150%	144%	121%	110%	120%	136%	156%	172%	195%
Internal Financing	Net cashflow from	54%	71%	65%	99%	90%	95%	118%	125%	127%	129%	132%
	operations to net capital											
Indebtedness	Indebtedness ratio <40%	3.1%	2.6%	2.3%	1.9%	4.0%	3.6%	2.8%	2.1%	1.5%	3.3%	2.6%
Capital Replacement	Capital to depreciation	444%	300%	378%	204%	217%	186%	150%	151%	150%	150%	150%
Infrastructure Renewal	Renewal & upgrade to	175%	196%	213%	128%	121%	147%	118%	119%	118%	119%	119%
Gap	depreciation >100%											
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

- 4.21.1 A rate increase of 3.0 per cent, which is equivalent to the rates cap set by the Victorian Government. This additional revenue is essential to ensure that Council stays financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and Community.
- 4.21.2 A general increase in fees and charges of 3.15 per cent, which is consistent with our Financial Strategy, unless it makes sense to vary, and to provide targeted support to those who need it most.
- 4.21.3 Increasing the Council-funded pensioner rates rebate by \$10 or 4.5 per cent (above rates cap of 3 per cent) to \$230 in 2025/26 noting that the City of Port Phillip is one of the few councils that offer this scheme in addition to the State Government rebate.
- 4.21.4 Efficiency savings of \$0.84 million. This adds to \$6.9 million of savings delivered over the four budgets of the previous Council. Cumulative compounded savings since the introduction of rates capping in 2016/17 exceed \$137 million.

- AT PHI
- 4.21.5 No debt some finance lease liabilities will remain as part of our financing strategy.
- 4.21.6 Waste charges set at cost recovery.
- 4.22 Ongoing targeted financial support including:
 - 4.22.1 One-off rate waivers up to a maximum of \$750 or 50 per cent of the general rates and charges imposed on rateable land, whichever is less, in cases of extreme financial hardship, on application to the Chief Financial Officer.
 - 4.22.2 Increasing the Council-funded pensioner rates rebate by 4.5 per cent to \$230 in 2025/26 the City of Port Phillip is one of the few councils that offers this scheme in addition to the State Government rebate.
- 4.23 In response to the Community Panel recommendations and reflecting on updated Council priorities and the updated Municipal Public Health and Wellbeing Plan, Budget 2025/26 includes additional funding for:
 - 4.23.1 activities addressing loneliness and isolation, social connection and combating discrimination and racism and antisemitism including fast tracking the delivery of the Multicultural Strategy.
 - 4.23.2 new actions emanating from the Community Safety Roundtable and the Community Safety Plan
 - 4.23.3 investment in Crime Prevention Through Environmental Design (CPTED) and increased local laws patrols
 - 4.23.4 an uplift to city amenity including increased street cleaning and pressure washing of main streets across the City
 - 4.23.5 improved greening throughout the City including the development of urban forest precinct plans.
 - 4.23.6 greater investment in local arts and events, which will be funded through a reprioritisation from the St Kilda Festival.
 - 4.23.7 additional local project investment and provision for additional support for the development of affordable housing.
- 4.24 Before efficiency savings targets are applied, the draft Financial Plan includes a financial deficit of \$80 million over the next 10 years.
 - 4.24.1 It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing this 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.
 - 4.24.2 A 0.7 per cent efficiency target per annum has been included in the Financial Plan for the next Council term. This has been temporarily reduced from 1.0 per cent as it is becoming increasingly difficult for Council to identify new efficiencies in operations, this is also made harder due to persistently high inflation.
 - 4.24.3 As part of the draft Council Plan, Council will update its core IT Strategies to prepare for the next wave of technology and automation led innovation. This is likely to deliver better customer service and efficiencies in the medium term.

nd 10-year plan, as a

4.25 Financial sustainability is a key objective of the Budget 2025/26 and 10-year plan, as a sound financial base to continue to deliver valued services to the community. The draft Budget ensures Council will stay financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and Community.

Asset Plan

- 4.26 The Asset Plan responds to the Local Government Act 2020 requirement for Council to adopt an Asset Plan. It summarises the integrated policy, plans, processes and tools (people, process and technology) that are being used by Council to effectively manage and maintain assets at target service levels and deliver on Council's strategic objectives. It also provides a summary overview of the state of Council's assets and the 10-year plan for the operations, maintenance, renewal, acquisition, disposal and decommissioning of infrastructure assets.
- 4.27 Council is the custodian of approximately \$4.0 billion (gross replacement value). This includes parks and open space; land and buildings; infrastructure assets such as roads, footpaths, piers and jetties, underground drainage pipes; and other, art, library books, information technology equipment and other assets that have been acquired over many years
- 4.28 Expenditure on our assets is designed to achieve Council's Asset Management Policy outcomes of assets that: are fit for purpose, provide community benefit, respond to environmental sustainability targets, are financially sustainable, and achieve better decision making for asset investment.
- 4.29 The projected operational and capital expenditure detailed in the Asset Plan has informed the Budget 2025/26 and 10-Year Financial Plan. It has been updated to align with changes made with the finalisation of the budget.
- 4.30 The information used for the Asset Plan is based on the best data we have currently available. Data confidence varies across the asset portfolio and asset classes.
- 4.31 VAGO have new accounting standards for capitalisation and asset valuation. These changes are being worked through currently and will ultimately impact the book value and replacement costs of assets. Reported numbers will change after work has been done to align with these standards.
- 4.32 Council has invested heavily in a highly capable technology platform to support uplift of our asset management practices. This provides an integrated system where all works to assets are uploaded directly into the system, providing real time data on the state of our assets and a historical works history to aid analysis and decision making.
- 4.33 Council is now focused on capturing improved condition data and maturing our asset management methodologies and practices, in line with system capabilities and function, to enable effective renewal modelling and investment planning.

Project Portfolio

- 4.34 The Budget 2025/26 includes a total project portfolio \$93.5 million (\$12.5 million operating projects and \$81 million capital projects) to maintain, grow and improve services and assets. Key updates include:
 - 4.34.1 Continued investment at South Melbourne Town Hall, Lagoon Reserve and Sandridge Recreation Precinct, the delivery of the Elwood Masterplan and Council's commitment to upgrade six childcare centres across the City.

- 4.34.2 Major investment in the South Melbourne Market through a program of compliance and uplift works to revitalise and upgrade the Market as required.
- 4.34.3 New and increased investments and initiatives to provide local outcomes including to renew Council's local roads, rain gardens, lighting, additional greening and safety initiatives.
- 4.34.4 Continued investment in developing new open space including the development of the recently acquired land in Fishermen's bend for the Sandridge Recreation Precinct.
- 4.34.5 Additional provision for funding affordable housing within the municipality.
- 4.34.6 The delivery of a footpath expansion program, initially focused on Fishermans Bend, and increased spending on pedestrian infrastructure.
- 4.34.7 Funding for master planning Council investments in Rippon Lea, the development of open space in Lakeside Ward and the update to the planning controls for the supermarket site in Balaclava.

Property Leases

4.35 In accordance with section 115 of the Act, Council intends to lease the following properties on the terms listed as follows:

Property Address	Permitted Use	Commencing Rent (Excluding GST)	Lease Term
147 Liardet Street, Port Melbourne	Commercial	Market Rent	Five (5) Years
71A Acland Street, St Kilda	Commercial / Hospitality	Market Rent	Up to Twenty-One (21) Years
129 Beaconsfield Parade, Albert Park	Commercial	Market Rent	Up to Six (6) Years

5. CONSULTATION AND STAKEHOLDERS

Community and stakeholder engagement – shaping the Plan

- 5.1 The Local Government Act 2020 (the Act) requires Victorian councils to develop and maintain a Community Vision, Council Plan, Financial Plan and Asset Plan through deliberative (deeper) engagement with its community. While the Act does not define deliberative engagement, it requires each Victorian council to prepare a Community Engagement Policy that defines its approach to deliberative engagement. Additionally, the annual Budget must be developed in accordance with the community engagement policy.
- 5.2 Under the Public Health and Wellbeing Act 2008, Council is required to "provide for the involvement of the people in the local community in the development, implementation and evaluation of the public health and wellbeing plan".
- 5.3 The City of Port Phillip's Community Engagement Policy has guided the development of the engagement program in line with Local Government Act 2020 requirements. The policy describes deliberative engagement as 'Deliberative engagement processes can often recommend solutions to a challenging problem, often one that has been difficult to solve in the past, thus improving strategy or policy outcomes. The process enables

the individuals participating to draw on collective wisdom and expert advice to not only create a shared outcome but also have shared responsibility in the process. Having shared responsibility can result in wider community support for both the process and the outcome.'

- An engagement program to inform development of the Plan was developed and delivered through four phases to enable community participation in setting the directions of the plan. Understanding what the community values, how they want the City to be in 10 years' time, and their ideas on solutions for future challenges, has been key to developing a plan that Council can own and deliver with confidence.
- 5.5 We heard from approximately 1,500 people and organisations across four phases of engagement, noting that some people who participated through multiple channels might have been double-counted.
- 5.6 Between 15 November and 18 December 2024 Council engaged broadly to better understand the communities' priorities and long-term vision, as well as gather expressions of interest for a deliberative Community Panel process to be held in February 2025. During this phase, we heard from a total of 1,002 people through a range of engagement activities, including surveys, pop-up neighbourhood conversations, targeted community conversations, targeted workshops (including Advisory Committees), interviews, emails and other online activities. The findings were prepared into a report which is available on Council's Have Your Say engagement website.

Deliberative engagement through a community panel

- 5.7 In February 2025 Council partnered with Nous Group to deliver a deliberative community panel, to further inform development of the Plan for Port Phillip (including budget) 2025-35.
- 5.8 Utilising the 418 Expressions of Interest collected during the November-December 2024 engagement process, 40 Community Panel participants were chosen to broadly represent the demographic profile of our City to the best extent possible.
- 5.9 The Community Panel met four times over February. The panel heard from Council and explored key questions on how Council manages its finances, assets, and services to best meet community needs. The Panel deliberated and recommended:
 - 5.9.1 A revised Community Vision: The panel reviewed the 2021-31 Community Vision and updated it to align with the current needs and goals of the people who live, work and play in the Port Phillip area.
 - 5.9.2 A list of top community priorities: The panel discussed the priorities raised by the community in Phase 2 engagements to determine what they believe are the critical needs for the community over the next four years.
 - 5.9.3 Recommendations for each priority: The panel brainstormed ways Council can act on each priority and agreed on the top two recommendations per priority. These top community priorities and recommendations are:

Priority	Recommendation
1) Supporting people	Increase funding for support services
experiencing vulnerability	Provide more accommodation for rough sleepers

Priority	Recommendation
Creating safer communities	Invest more in understanding the root cause of unsafe areas
2) Creating Saler communities	Create spaces that are safe, open and inclusive, to make sure our public spaces are activated
	Invest in more nature strip and pocket plantings
Welcoming public and open spaces	Provide a register of all commercial development projects that have a formal contribution where CoPP is the authority
4) Cupport local businesses	Do more to actively plan for, attract and retain a mix of retail businesses.
Support local businesses	Distribute resources equitably across each activity centre to support businesses across all Port Phillip
() A manual transport and	Provide transparent information about decisions and rationales
5) A more transparent and accountable Council	Provide ongoing open, two-way, and transparent dialogue to the community that is accessible to the broader section of the community
6) Enhanced transport and	Invest in hop on/hop off accessible buses
Enhanced transport and connectivity	Increase rollout of high-grade pedestrian crossings of laneways and minor roads
	Invest in smaller, targeted, diverse festivals and events
7) Thriving arts and culture	Do more to consider the cultural demographics of the community and ensure we are holding events to reflect our cultural diversity

- 5.10 An overview of the Community Panel activities and engagement findings is provided in the Engagement Findings Report (Attachment 7). This report is available on Council's Have Your Say engagement website.
- 5.11 Participants were asked to complete an evaluation at the conclusion of the workshop program. 84% of panel members believe the panel process gave them an opportunity to make a positive contribution to the City of Port Phillip, and 80% of panel members believe their opinions were listened to and valued through the panel process.

Consultation on the draft Plan

- 5.12 The draft Plan for Port Phillip 2025-35 was published on Council's website and on Have Your Say, and made available for inspection at the two town hall ASSIST counters and municipal library branches.
- 5.13 Public consultation took place from 17 April 2025 to 18 May 2025. The consultation process included:
 - 5.13.1 The opportunity to make written submissions through Have Your Say, via email or by post.

- OAT PHILY
- 5.13.2 Promotion of feedback opportunities via Council's communications channels, including website, social media, newsletters and websites.
- 5.14 Council received and heard feedback and submissions from the public at a Special Meeting of Council on 13 May 2025.
- 5.15 A written report of all feedback received on the draft Council Plan was provided to councillors and published on Have Your Say in June 2025.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 The Local Government Act 2020 requires Council to prepare and adopt a Council Plan, Community Vision, Financial Plan and Asset Plan by 31 October 2025. In addition, a Revenue and Rating Plan and Annual Budget are required to be adopted by 30 June 2025. As the Plan for Port Phillip 2025-35 is an integrated document including these, the collective Plan must be adopted by 30 June 2025.
- 6.2 The Act requires Victorian councils to develop its Community Vision, Council Plan, Financial Plan and Asset Plan through deliberative (deeper) engagement with its community. While the Act does not define deliberative engagement, it requires council to prepare and be in accordance with a Community Engagement Policy that outlines its approach to deliberative engagement practices.
- 6.3 The financial and non-financial tables supporting the Budget 2025/26 and Financial Plan have been prepared in accordance with the Local Government (Planning and Reporting) Regulations 2020.
- 6.4 The Asset Plan meets our legislative requirements under Section 92, of the Local Government Act, 2020. The Asset Plan seeks to mitigate risk including those related to asset condition and compliance, financial sustainability, and climate change.

Municipal Public Health and Wellbeing Plan

- 6.5 Under the Public Health and Wellbeing Act 2008 Council is also required to prepare a Municipal Public Health and Wellbeing Plan within 12 months of an election.
 - 6.5.1 Section 27 of the Public Health and Wellbeing Act provides an option for the Municipal Public Health and Wellbeing Plan to be incorporated into a Council Plan or Strategic Plan subject to an exemption being granted by the Secretary of the Department of Health.
 - 6.5.2 Officers provided a copy of the draft Plan for Port Phillip 2025-35 in the process of seeking an exemption from the Secretary of the Department of Health to prepare a stand-alone Municipal Public Health and Wellbeing Plan. This is to demonstrate that the relevant requirements have been incorporated into the draft Council Plan within the Plan for Port Phillip 2025-35.
 - 6.5.3 In June 2025 officers were advised by the Department of Health that Council has received an exemption from preparing a standalone health and wellbeing plan as the proposed Plan for Port Phillip 2025-35 adequately addresses the matters specified in section 26(2) of the Public Health and Wellbeing Act 2008.
- 6.6 Some of the key financial risks faced by Council include (a complete schedule can be found in Attachment 1, Chapter 8):
 - 6.6.1 **Open Space Contributions** A decline in developer open space contributions due to the increase in build to rent developments in the municipality. The impact of known developments equates up to \$10m loss to council of open

public open space despite a growing population.

- space contributions. This impacts Council's ability to expand and create new
- 6.6.2 **Fishermans Bend Funding Gap** Council will only be the development authority at an individual project basis where the project funding risk to Council is considered immaterial. Municipal growth reserve increasing annually with a contribution from Fishermans Bend rates. Additional reserve contributions have been reversed due to financial constraints. This will be further reviewed following the outcomes of the panel recommendation for the DCP. Council is also advocating strongly on the DCP and both state and federal government investment. Ultimately the trade-off will be between financial investment and urban design outcomes and Fishermans Bend reaching its full potential.
- 6.6.3 **Soil Contamination** Much of public land across the City has a long history of use, including for industrial uses. These historical activities have led to large areas of contamination. As Council develops and maintains land, it much manage these issues. Council's predecessors also likely carry potential liability for some contamination and as such, in certain circumstances, has obligations to remediate sites. To manage this risk, Council has an endorsed Site Contamination Management Policy (currently being updated). Council undertakes proactive assessment of land over which Council has management or control, and this is used to inform planning of works and assist in the prevention of major financial impacts.
- 6.6.4 **Inflation and the Rates Cap** Persistently high inflation which has significantly increased the cost of delivering core Council services. This has been exacerbated by the rates cap being set consistently below inflation from the prior four years. Council has had to absorb over 8 per cent (difference between inflation and the rates cap) over the last three budget years.
- 6.6.5 **Cost Shifting from other levels of Government** Key changes include the significant increase to the EPA landfill levy and congestion levy, growing compliance and regulations related to Council Assets, Swimming Pool Regulations, Electrical Line Clearance, Aged Care Reforms, Library funding arrangements, and CCTV maintenance and renewal.
- 6.6.6 Other key risks including planning reforms, MAV WorkCover Scheme wind-up and residual liability, possibility of a future unfunded defined benefits superannuation call, not realising efficiency savings and a major unexpected asset renewal. A complete schedule can be found in Attachment 1, Chapter 8.
- 6.7 Notwithstanding these risks, our sound financial position, achieved through prudent financial management over many years, with low levels of borrowing and healthy reserves balance enable us to respond to these financial risks in the 10-year period if they arise. If necessary, Council can also apply to the Essential Services Commission for an above rates cap increase, although this is not projected.

7. FINANCIAL IMPACT

7.1 Our 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.

- T/O
- 7.2 As outlined under Financial Strategy in this report, the Budget 2025/26 and 10-year plan operates within the rates cap and maintains financial sustainability while maintaining or improving service delivery and community assets
- 7.3 Key elements for the Budget 2025/26 include:
 - 7.3.1 A financially responsible budget which includes a rate increase of 3.0 per cent, which is equivalent to the rates cap set by the Victorian Government.
 - 7.3.2 A cash surplus of \$0.54 million providing additional contingency for likely enterprise financial risks particularly with significant international policy changes.
 - 7.3.3 A general increase in fees and charges of 3.15 per cent, which is consistent with our financial strategy, unless it makes sense to vary, and to provide targeted support to those who need it most.
 - 7.3.4 Increasing the Council-funded pensioner rates rebate by \$10 or 4.5 per cent (above rates cap of 3 per cent) to \$230 in 2025/26 noting that the City of Port Phillip is one of the few councils that offer this scheme in addition to the State Government rebate.
 - 7.3.5 Efficiency savings of \$0.84 million. This adds to \$6.9 million of savings delivered over the four budgets of the previous Council. Cumulative compounded savings since the introduction of rates capping in 2016/17 are more than \$137 million.
 - 7.3.6 No debt some finance lease liabilities will remain as part of our financing strategy.
 - 7.3.7 Capital investment of \$74 million to ensure we are renewing and upgrading our assets.
- 7.4 As outlined Financial Strategy in this report, the budget operates within the rates cap, maintains financials sustainability, whilst investing in assets.
- 7.5 The projected operational and maintenance outlay necessary to provide the services covered by the draft Asset Plan for existing assets over the 10-year planning period is approximately \$530 million in total, or \$53 million on average per year. This is in excess of what's accounted for in the financial plan which only includes CPI increases and contract variations for all maintenance contracts. There are number of contracts going to be retendered in the coming years and it is forecast market rates may have shifted substantially. This will need to be considered at time of tendering.

8. ENVIRONMENTAL IMPACT

- 8.1 The strategic direction, an environmentally sustainable and resilient City, is a key focus for City of Port Phillip to have a sustainable future where our community benefits from living in a bayside city that is greener, more resilient to climate change, greater biodiversity, manages waste more responsibly and works with the community to reduce our collective environmental impact.
- 8.2 Outlined in one of our opportunities and challenges, Climate change and the environment, we are expecting a continuing trend of increasing temperatures, reduced rainfall, rising sea levels and more extreme weather. We adapt to these changes to increase resilience within our community and infrastructure, through continued

- PH
- investment in nature in our public spaces and reducing our greenhouse gas emissions, resource use and waste.
- 8.3 The Plan for Port Phillip and Budget 2025/26 has a fully funded Public Space Strategy, greater focus on climate resilience and environmental sustainability in asset management as outlined in our Asset Plan, continuing to improve the City's climate resilience and responding to the implementation of the Act and Adapt Strategy 2023-2028. This is in additional enhanced drainage cleaning to mitigate impacts of flooding and the Elwood Foreshore Redevelopment which includes greater climate resilience of infrastructure.
- 8.4 Plan for Port Phillip continues Council's 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.
- 8.5 There are several additional investments designed to improve environmental outcomes included in Plan for Port Phillip (including budget) 2025-35.
 - 8.5.1 \$400,000 has been allocated in Budget 2025/26 to improve greening throughout the city, including the development of urban forest precinct plans
 - 8.5.2 \$4.5 million for the demolition and remediation of the newly acquired Sandridge public open space. This will help support and supplement our annual Greening Port Phillip Program and developing a new Urban Forest Strategy and Street Tree Planting Program.
 - 8.5.3 \$3.0 million additional funding allocated for open space development in Lakeside Ward.
 - 8.5.4 additional investment in improve electrical line clearance compliance while reducing the impact on tree canopy coverage
- 8.6 Council's Asset Management approach also supports environmental sustainability in several ways:
 - 8.6.1 Where possible, Asset Management Plans individually address asset vulnerability-based risks such resilience to climate change.
 - 8.6.2 Actions from Council environmental strategies are included in Council's asset portfolio builds.
 - 8.6.3 Asset management practices and corresponding standards seek to reduce emissions and waste while encouraging a circular economy.

9. COMMUNITY IMPACT

- 9.1 The Plan for Port Phillip 2025-35 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 four 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 A Roundtable was convened with police and key service providers to consider how we can improve coordination in addressing community safety. Budget 2025/26 includes an additional \$250,000 to fund new actions flowing from the Roundtable and the updated Community Safety Plan Council is developing. Funding has also been increased to provide an additional local laws officer and we are investing in Crime Prevention Through Environmental Design (CPTED) initiatives.

- addressing
- 9.3 Within Budget 2025/26, an additional \$250,000 will fund activities addressing loneliness and isolation, social connection and combating discrimination, racism and anti-Semitism. \$1.2 million has been allocated for affordable housing to be provided over two years, pending the development of the updated housing and homelessness strategy.
- 9.4 To uplift city amenity, an additional \$200,000 has been allocated, including increased street cleaning and pressure washing of main streets across Port Phillip.
- 9.5 An extra \$9 million has been designated over the next decade towards improving roads and local infrastructure and expanding Council's footpath network to ensure it remains accessible for all to get around our City.
- 9.6 The St Kilda Festival has been reviewed in order to enable an additional \$450,000 to be invested in Arts and Community Strengthening initiatives which provide increased grant opportunities and greater prioritisation on events and activations happening across the municipality.
- 9.7 Sustained delivery of community benefit is a key driver of Council's asset management approach. Each of our asset portfolio management plans seek to ensure our assets are accessible, safe, and providing required functionality for the community now and in the future.
- 9.8 Since the release of the draft Budget, it has been confirmed that the Emergency Services and Volunteers Fund (ESVF) will replace the Fire Services Property Levy (FSPL) starting 1 July 2025. This new levy will be collected by council and included in the rates notices, but it is a State Government tax/charge, NOT a council-imposed fee. For 2025/26, it is estimated that this levy will raise approximately \$37.7 million from ratepayers in the municipality, a sharp 57 percent increase from \$24 million in 2024/25.

Key changes of the ESVF for 2025/26 include:

- 9.8.1 Fixed component of the ESVF to increase by 3 percent depending on property type.
- 9.8.2 Variable component of the ESVF to increase 64 percent for industrial properties and 100 percent for residential and commercial properties.
- 9.8.3 Majority of residential properties will see an increase between \$50 to \$150 depending on the value of their property, which is significantly greater than the rates cap increase of 3 percent.
- 9.9 Council has raised significant concerns about the financial burden this legislation will impose on the community. In addition, officers will likely to be responsible for explaining and justifying the substantial taxation increase introduced by the State Government.
- 9.10 The community should direct ESVF enquiries to this email address esvf@dtf.vic.gov.au and refer to fact sheet from the State Government (Attachment 10).

10. GENDER IMPACT ASSESSMENT

- 10.1 A Gender Impact Assessment (GIA) was completed in February 2025.
- 10.2 A diversity, equity and inclusion approach was applied to the development of the Plan for Port Phillip (including budget) 2025-35. A gender and equity lens was applied to all aspects of the engagement approach.

- 10.2.1 A variety of engagement methods were employed to remove barriers to collecting community feedback, such as various communication channels, including pop-up neighbourhood conversations, translated surveys and accessible surveys.
- 10.2.2 Targeted activities were held to ensure a wide range of feedback was collected, including a range of activities and locations that attract different demographics and workshops with Advisory Committees.
- 10.2.3 Demographic data was collected where possible to enable analysis by patterns relating to gender diversity.
- 10.2.4 The findings included in the engagement reported trends by different demographics where possible.

11. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

11.1 The new Plan for Port Phillip 2025-35, when adopted, will replace the current Council Plan 2021-2031.

12. IMPLEMENTATION STRATEGY

12.1 TIMELINE

- 12.1.1 Following its adoption by Council, the final version of the Plan for Port Phillip (including budget) 2025-35 will be made available to the public online on Council's website and Have Your Say. Options for a physical version will be made available at the town halls and municipal libraries.
- 12.1.2 Officers will provide the final version of the Plan for Port Phillip 2025-35 to the Department of Health.
- 12.1.3 A rates brochure will be distributed in conjunction with the issuing of rate notices in August 2025.

12.2 COMMUNICATION

- 12.2.1 Release of the adopted Plan for Port Phillip will be communicated through information on Council's website, Have Your Say and Council's communication channels.
- 12.2.2 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.

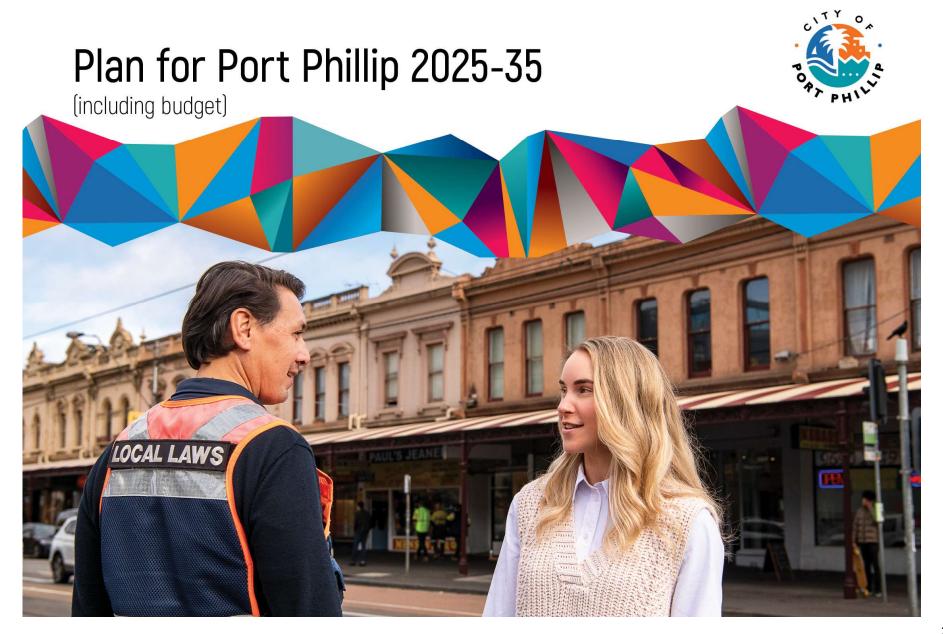
13. OFFICER MATERIAL OR GENERAL INTEREST

13.1 No officers involved in the preparation of this report has declared a material or general interest in the matter.

ATTACHMENTS

- 1. Plan for Port Phillip Plan for Port Phillip (including budget) 2025-35
- 2. Financial changes incorporated into Budget 2024/25 following draft Budget 2025-26 4
- 3. Schedule Cultural and Recreational Lands Act 1963 Rates Grants 2025-26
- 4. Office of Housing Elderly Persons General Rates Waiver Agreement 2025-26

- 5. Rating Strategy 2025-29 4
- 6. Plan for Port Phillip 2025-35 Phase Four Engagement Report Feedback on draft □ □
- 7. Plan for Port Phillip 2025-35 Phase Three Engagement Report Community Panel
- 8. Plan for Port Phillip 2025-35 Phase Two Engagement Report Community Priorities
- 9. Plan for Port Phillip 2025-35 Phase One Engagement Report Health and Wellbeing
- 10. Emergency Services and Volunteers Fund Frequently Asked Questions





City of Port Phillip

99a Carlisle Street, St Kilda VIC 3182

Phone: **ASSIST** 03 9209 6777

Email: portphillip.vic.gov.au/contact-us

Website: **portphillip.vic.gov.au**

Divercity

Receive the latest news from your City and Council **portphillip.vic.gov.au/divercity**



Language assistance

If you need this information in an alternative format, such as large print, audio or braille, please contact us: **03 9209 6777**.

Cover image: Our Local Laws officers work with local traders and residents to help build a safer, more connected community.





National Relay Service

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

TTY users, dial **133 677**, ask for **03 9209 6777**

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

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



Contents

Message from the Mayor	<u>5</u>
City of Port Phillip	8
Community Vision	<u>24</u>
Health and wellbeing	<u>29</u>
Strategic directions	<u>37</u>
In your neighbourhood	<u>168</u>
Asset Plan	<u>189</u>
Ten-year Financial Plan and 2025/26 Budget	<u>214</u>
How this Plan was created	362

34

Message from the Mayor

On behalf of our Council, I am pleased to present the Plan for Port Phillip 2025-35, which includes the 2025/26 budget.

This is the first four-year plan – and budget – to be delivered over the four-year term of our Council. Before developing the Plan, we asked ourselves "what makes a safe, cohesive and connected community?" We then sought community input, including from a Community Panel. This Plan reflects the priorities we heard from our community, both online and in person, and the contributions of about 1500 community members

Our response to common themes includes:

Community safety

Additional \$250,000 to fund actions flowing from the Community Safety Roundtable and new Community Safety Plan, an additional Local Laws officer and investment in the public place CCTV network, boosted by \$1.5 million after advocacy to the Australian Government.

Community connection and cohesion

Extra \$250,000 towards addressing loneliness and isolation, social connection and combating discrimination, racism and anti-Semitism and \$2.3 million over four years for affordable housing and homelessness.

Improved amenity

Additional \$200,000 to uplift city amenity, including increased street cleaning and pressure washing, and an extra \$9 million over the next decade towards improving roads and local infrastructure.

Events and festivals

Consolidation of St Kilda Festival for an additional \$450,000 to be invested in Arts and Community Strengthening initiatives.

Greener City, including access to open space

Additional \$400,000 to improve greening, including the development of urban forest precinct plans and an extra \$4.5 million for the acquired Sandridge public open space.

Financially responsible budget

A three per cent average general rates increase in line with the rates cap. The Victorian Government's rates cap has been set significantly below inflation, which has put pressure on our Council's ability to fund and deliver services. Despite this, the budget maintains an ongoing efficiency target. We understand the cost of living impact on our community and have looked for ways to keep fee increases low and to deliver more equitable outcomes such as the private waste rebate.

This is just a snapshot of the many services, projects and initiatives in the Plan. It also embeds continuing measures to support vulnerable members of our community, including working with local housing and health providers through the Port Phillip Zero initiative and with community organisations offering food relief services. We also have several rates assistance measures for eligible residents including a pensioner rebate and various waivers.

We have also updated the 2021 Community Vision after considering the Panel's views – it's now "a liveable and vibrant city that enhances community connection and wellbeing".

This Plan - with its focus on community safety, connection and cohesion - is key to achieving the refreshed Vision. I want to thank everyone who took the time to help us develop this roadmap for serving our community - both now and for years to come.

Councillor Louise Crawford
Mayor, City of Port Phillip

About this Plan

The Plan for Port Phillip (including budget) 2025–35 will guide how we serve our community. It defines the services and projects Council will deliver for the people who live, work and play in the City of Port Phillip.

The Plan for Port Phillip is a four-year plan with a 10-year time horizon. It supersedes the Council Plan 2021-31. Each financial year, we will update the Plan and Budget, and we will do a full review in 2028/29 following the next Council election.

This Plan results from extensive consultation across our community, including surveys, workshops, neighbourhood pop-ups, a deliberative community panel and feedback on the draft.

Approximately 1,500 people shared their ideas and vision for Port Phillip.

The Plan meets the legal requirements of all councils to deliver a long-term Community Vision, Council Plan, Municipal Public Health and Wellbeing Plan, Financial Plan, Revenue and Rating Plan, Asset Plan and Annual Budget. The Plan for Port Phillip integrates these requirements to provide Council and the community with one cohesive strategic document, linking our goals with our resources.

Legal requirements included in this Plan

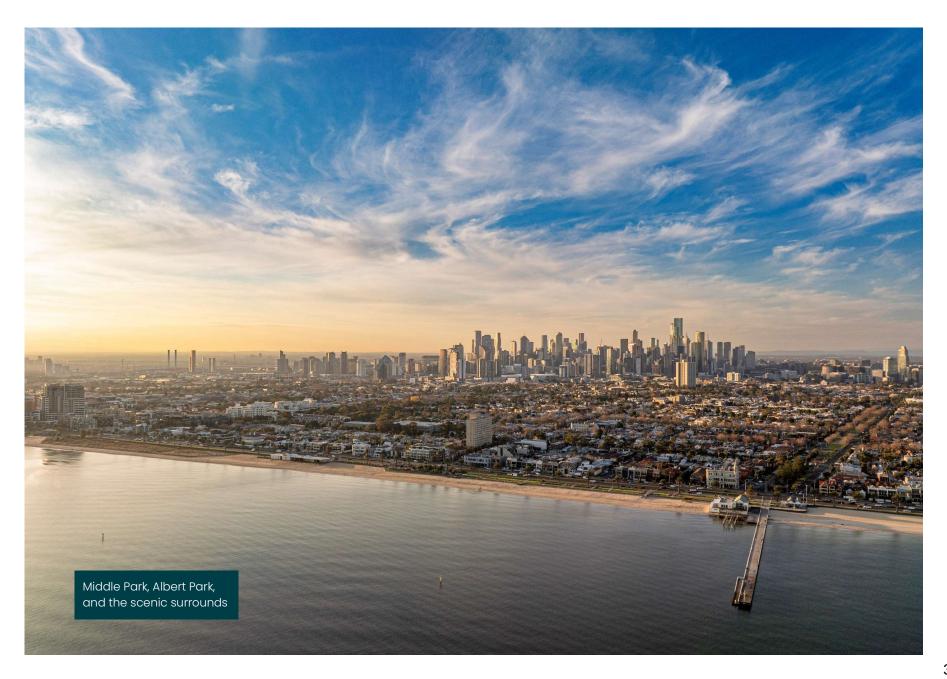
Community Vision	A vision created by the community to guide all Council activities	10 years plus
Council Plan	A framework for achieving the Community Vision through strategic directions, strategies, services and projects	4 years
Municipal Public Health and Wellbeing Plan	How we focus on improving the health and wellbeing of our residents	4 years
Asset Plan	How we manage the City's infrastructure and assets to serve our community into the future	10 years
Financial Plan	How we ensure long-term financial sustainability while balancing community growth, with limited resources	10 years
Revenue and Rating Plan	How we manage rates and revenue generation	10 years
Annual Budget	Details of Council's revenue and planned spending	1 year

Strategic direction		Outcomes	Services		
	A healthy and connected community	 Our City is a welcoming place that champions and embraces diversity Our Council fosters collaboration and mutual support within the community Our Council improves the health and wellbeing of residents Our Community have stable, safe, and affordable housing Our City has fair and equitable access to services 	 Affordable housing and homelessness Ageing and accessibility Children's services Community building and inclusion Families and young people Health Maternal and child health 		
	An environmentally sustainable and resilient City	 Our City is prepared and resilient to the impacts of climate change Our City has more green spaces, increased tree canopy, and greater biodiversity Our Council engages the community in enhancing environmental outcomes Our Council reduces its environmental impact Our City responsibly manages waste 	 Environmental sustainability Flood and water management Urban greening Waste management 		
	A safe and liveable City	 Our City is safe and secure Our City is well maintained Our City supports new development that is appropriate, well-designed, and sustainable Our City offers ease of movement for everyone Our City is resilient and prepared for emergencies Our City values the distinct character and identity of local neighbourhoods 	 Active and public transport City amenity City planning and urban design Community safety Development approvals and compliance Municipal emergency management Parking management Public space Road management 		
	A vibrant and thriving community	 Our City has thriving arts, culture, live music, and creative communities Our City offers lifelong learning, arts, culture, sport and recreation Our City celebrates diversity and multiculturalism Our City has a strong, resilient economy 	 Arts and culture Economic development Festivals and events Libraries Sport and recreation South Melbourne Market 		
	An engaged and empowered community	 Our Council is open, accountable and acts with integrity Our Council actively engages the community Our residents and businesses are well informed Our Council delivers great customer experience Our Council is an influential advocate Our Council effectively manages risk 	AdvocacyCommunicationsCommunity engagementCustomer experienceGovernance		
	A trusted and high-performing organisation	 Port Phillip Council is financially sustainable, cost effective, and efficient Port Phillip Council is a great place to work Port Phillip Council's property and assets meet the needs of current and future generations Port Phillip Council makes clever use of technology while maintaining security of data and systems 	 Asset and property management Finance People, culture and safety Project governance and delivery Technology 		

City of Port Phillip

In this chapter:

- 1. Our City
- 2. Your councillors
- 3. Opportunities and challenges



Our City

Port Phillip is a place of contrasts

Majestic beaches

Buzzing main streets

Tranquil parklands

A rich history

With a fresh cultural scene

The area we now call 'City of Port Phillip' is part of the Kulin Nations – a region spanning from the southernmost point of Victoria up into the Great Dividing Range.

The Bunurong, Boonwurrung and Wurundjeri peoples have been the Traditional Custodians over this land for over 2,000 generations.

In the 1800s, Port Phillip was one of the first areas settled by Europeans in Victoria.

Our population includes Traditional Owners, Aboriginal people from across Australia and people from 160 different birthplaces. A third of us were born overseas.

Situated within Melbourne's inner south, our City extends along 11 km of Port Phillip Bay foreshore from Elwood in the south to Port Melbourne in the north. It covers 2,058 hectares including 353 hectares of public parks and open space.

Port Phillip is one of the most densely populated municipalities. Our people live in houses, flats and high-rise apartments.

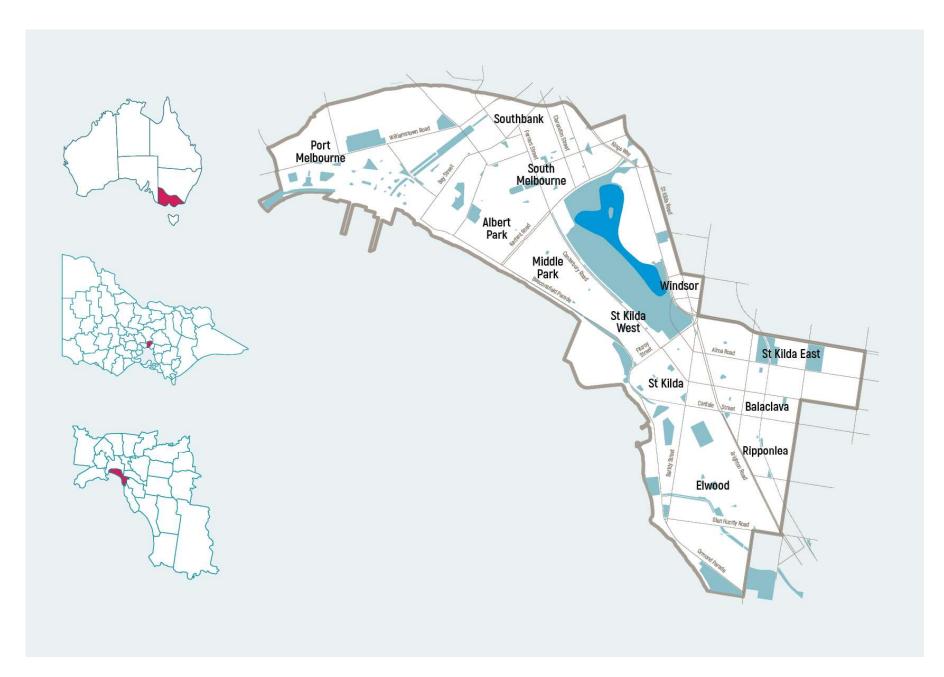
Our City attracts almost 3 million visitors a year.

Home to iconic landmarks, including Luna Park, Palais Theatre, South Melbourne Market, The Astor Theatre, Victorian Pride Centre and Jewish Museum of Australia, it is one of the most visited places in metropolitan Melbourne.

We are known for our creativity across music, art and film.

Our City is also treasured for its urban village feel, generous open spaces and varied retail, entertainment and leisure precincts.

We celebrate diversity. Everyone is welcome here.





Population

112,669

number of people in 2024 (Australian Bureau Statistics estimated resident population)



Median Age

38



Education

69%

people with higher education



Employment

70.7%

of people aged 15+



Income

\$2,021

median weekly household income



Cultural diversity

33%

born overseas



Home language

21%

speak language other than English at home



Dwellings

63,169



Households

1.88

average household size



Assisted living

3.7%

needed assistance with day-to-day life

Data source: informed decisions (ID)

Your councillors

Meet your City of Port Phillip councillors and Mayor.

The municipality now has nine wards, each represented by a single councillor elected for a four-year term.



Albert Park Ward Cr Rod Hardy 0425 409 483 rod.hardy@portphillip.vic.gov.au



Alma Ward
Cr Justin Halliday
0431 741 415
justin.halliday@portphillip.vic.gov.au



Balaclava Ward
Cr Libby Buckingham
0431 776 115
libby.buckingham@portphillip.vic.gov.au



Elwood Ward
Cr Louise Crawford, Mayor
0466 514 643
louise.crawford@portphillip.vic.gov.au



Lakeside Ward
Cr Bryan Mears, Deputy Mayor
0431 779 361
bryan.mears@portphillip.vic.gov.au



Montague Ward
Cr Alex Makin
0431 778 761
alex.makin@portphillip.vic.gov.au



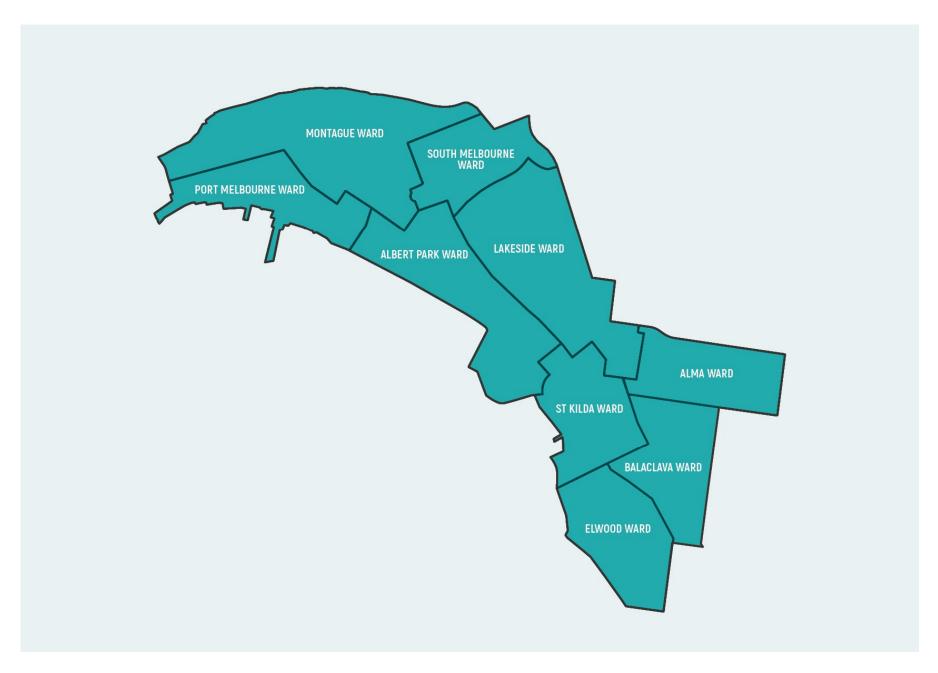
Port Melbourne Ward
Cr Heather Cunsolo
0466 227 014
heather.cunsolo@portphillip.vic.gov.au



South Melbourne Ward Cr Beti Jay 0431 776 230 beti.jay@portphillip.vic.gov.au



St Kilda Ward
Cr Serge Thomann
0431 770 512
serge.thomann@portphillip.vic.gov.au



Opportunities and challenges

A safe City

Community safety and security has a strong influence on health and wellbeing. It influences how people use and interact with the built environment, local amenities, parks and community facilities.

A safe City contributes to positive social and economic outcomes for our communities.

We have a dense and growing population with pockets of social and economic disadvantage. This influences our community's actual and perceived safety. Issues of concern include crime, family violence, drug and alcohol abuse and homelessness.

Overall, Port Phillip residents' sense of safety and security is comparable with the Victorian average. However, Port Phillip has a persistently higher number of criminal incidents per capita than the state average. The Crime Statistics Agency,

<u>crimestatistics.vic.gov.au</u>, reported in 2024 the criminal incident rate per 100,000 population for Port Phillip was 10,375.5, compared with the Victorian rate of 6,550.6. The total number of recorded criminal incidents in Port Phillip was 11,735; up 19.3 per cent from 2023.

Port Phillip's incidence of family violence is below the state average. In 2024, the incidence of family violence per 100,000 population in Port Phillip was 1,308, compared with a Victorian rate of 1,503. It is estimated that only 25 per cent of family violence incidents are reported to the police.

In 2021, alcohol and other drug consumption accounted for 22.6 hospitalisations per 1,000 residents in Port Phillip compared with the Victorian average of 8.7.

In 2020/21, the rate of alleged drug offences recorded by police was 50 per cent higher than the Victorian average and the ninth highest in the state. In 2020/21, Victoria Police recorded 2.2 alcohol-related incidents of family violence per 1,000 population in Port Phillip, 71 per cent higher than the average Victorian rate and the 19th highest in the state.

On any given night, around 25 people sleep rough on the streets, parks or foreshore in Port Phillip. There are many more sleeping in rooming houses or overcrowded dwellings. While homelessness does not necessarily result in community safety issues, these and other social issues can become intertwined.

Causes of homelessness are many and varied. Family violence, a critical shortage of affordable housing, unemployment, mental illness, family breakdown and drug and alcohol abuse all contribute to the level of homelessness in Australia.

Addressing the above challenges requires a coordinated effort from local authorities, community organisations and residents to create a safe, inclusive, and supportive environment for all.

Council collaborates, advocates and partners with communities, support and service organisations, Victoria Police and the state government.

Community cohesion and connection

A cohesive community which values how diverse groups of people live, is fundamental to health and wellbeing. Port Phillip has a proud history of valuing diversity and being a welcoming community.

Multiculturalism

Our cultural diversity is high and increasing. A third of our residents were born overseas; over half (56 per cent) have at least one parent born overseas. Our residents come from over 108 different countries and speak 79 different languages and dialects at home.

In the 2023 Victorian Population Health Survey, 78.8 per cent of Port Phillip adults reported 'Yes, definitely' to multiculturalism making life in their area better, which is greater than the Victorian average of 66.5 per cent.

However, our proud history of valuing diversity can't be taken for granted. Some groups experience significant discrimination and barriers to inclusion. The abhorrent terrorist attack in December 2024 on the Adass Israel Synagogue in Ripponlea highlights this history's fragility.

LGBTIQA+

It's difficult to estimate the precise number of lesbian, gay, bisexual, trans and gender diverse, intersex, queer and asexual (LGBTIQA+) communities in Port Phillip. However, data indicates that a higher proportion of our community identify as LGBTIQA+ than the Victorian average.

While the recognition and rights of the LGBTIQA+ community have improved significantly, they still experience discrimination and challenges in accessing appropriate services, and homophobia and transphobia are ongoing issues that impact cohesion and connection as well as safety and wellbeing.

Economic disadvantage

Almost 8 per cent of people in Port Phillip live in low-income households.

People with lower incomes or experiencing economic disadvantage may have less access to employment, services or community activities – contributing to social isolation.

Social isolation

Forty-one per cent of households in Port Phillip are lone person households and the number is growing.

While living alone is enjoyed by many, it can be an indicator for loneliness and social isolation.

Social isolation and loneliness put a person at risk of developing serious mental and physical health conditions. Conversely, poor mental and physical health can contribute to social isolation and loneliness.

Disability

Compared to the broader Victorian population, our community is physically healthy on some health measures but far worse on mental health and wellbeing measures.

More than one in five people in Australia identify as a person with disability and the number of people with disability in Australia is increasing.

People with disability can be excluded from various facets of society such as employment, education, community access and cultural activities.

In Australia, one in 10 people with disability (aged 15 years+) report having experienced disability discrimination in the preceding 12 months. There is an approximate 30 per cent employment gap for people with disability in comparison to people without disability of working age.

More than a quarter of people with a disability don't leave home as often as they would like to.

Ageing

Our population is ageing with a growing proportion of people aged 55 and over.

Older people are more likely to volunteer and participate actively in the community.

However, 34 per cent of people aged 60 and over live alone, higher than the Greater Melbourne average of 24 per cent. Also, while not all people with disabilities are older, disability increases as people age, impacting social inclusion.



Climate change and the environment

Climate change is causing environmental changes across the planet. Our City is feeling the impact.

In Victoria, average annual temperatures have increased by 1.2 °C since 1910. Under a high emissions scenario, they could increase by 1.5 °C by the 2050s, with double the number of very hot days. We would experience reduced rainfall and more extreme weather, such as heatwayes and storms.

As a coastal community, rising sea levels (10.6 cm since 1966) are a big concern. More than half the municipality is less than 3 m above sea level. Floods and storm surges threaten our foreshore, buildings and infrastructure.

Heatwaves and the urban heat effect pose a significant risk to our health and wellbeing. Particularly to the most vulnerable – older people, children and people with existing medical conditions. People experiencing socioeconomic disadvantage may also have less access to cool spaces.

Our challenge is to adapt to these changes and increase resilience within our community and built infrastructure.

Our urban forest and green spaces improve air quality, reduce the impacts of heat and heatwaves, increase biodiversity and provide enjoyment and wellbeing for residents and visitors.

As housing density increases, the community also has a growing desire to have access to nature in public spaces.

Port Phillip's natural beauty centres around 11.6 km of foreshore, enhanced by our many parks, reserves, public plantings and private gardens.

In 2019, City of Port Phillip declared a climate emergency and in 2021, Council achieved net zero emissions for Council operations.

There are still many opportunities for Council and the community to reduce greenhouse gas emissions, resource use, waste and impacts on the natural environment.

Changes in waste management

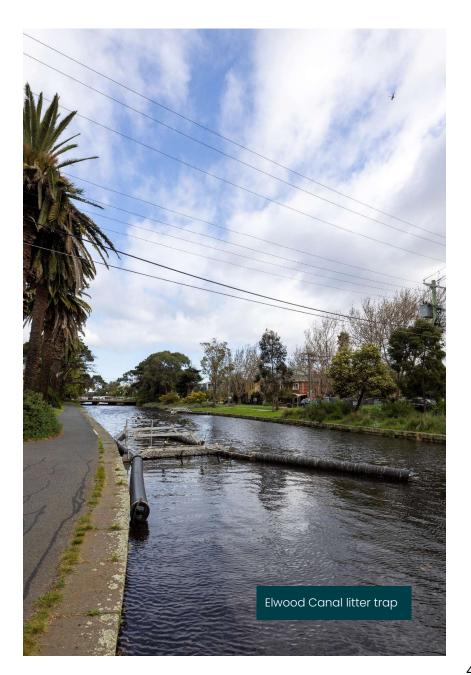
We're generating more waste as our population grows and waste management costs are growing. Our challenge is to minimise waste and deliver best practice waste management in a densely populated municipality.

State government reforms require Council to adopt a four-service waste model including garbage, recycling, separated glass and organics. We anticipate Victorian recycling processors will no longer accept glass in the mixed recycling stream in coming years.

Council has rolled out food and garden organics (FOGO) bins to properties and established 76 dual-purpose FOGO and glass recycling hubs and four FOGO-only hubs. Providing a glass-only recycling bin to residents is challenging because of limited space in many properties across the municipality.

Meanwhile, service costs are increasing.

- Over the past four years, the landfill levy has increased by 96 per cent and is due to rise by a further 26 per cent in 2025, costing an additional \$0.9 million.
- The current rate of contamination of our recycling bins with non-recyclable waste is 25 per cent, while the contamination rate permitted by our processor is about 10 per cent.
 Contamination of recycling increases our processing costs and risks truckloads being sent to landfill. Reducing the amount of waste sent to landfill and the contamination of recycling will reduce the costs of processing waste and thus the cost to Council and our ratepayers.
- 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.



The strength and diversity of our local economy

Port Phillip is known for its dynamic neighbourhood precincts, each with their own distinctive character centred around retail, entertainment, hospitality, community facilities, cultural activities and events. All play a crucial role in our community's prosperity.

The pandemic had a big impact on tourism, retail, hospitality and the creative industries. In the aftermath, businesses and community are recovering, but are hampered by inflation, interest rate rises, cost of living pressures and workforce shortages.

Iconic locations, natural assets, events and culture draw many visitors from overseas, other parts of Australia and Melbourne.

International visitors to Victoria are still 34 per cent below pre-COVID-19 levels. Nonetheless, the outlook is positive and the total resident and visitor spend going to local businesses for the first quarter of 2025 in Port Phillip was \$515 million.

The face of retail has changed. Consumers have shifted to online shopping, yet there's also a commitment to hyper local living and a renewed sense of 'buy local'.

More people working from home is changing how we access businesses, with further potential to grow daytime spending in the places near where we live.

Our retail and hospitality are stable in some areas, including Elwood, Middle Park, Ripponlea and Albert Park. Vacancy rates in Acland Street have improved significantly. In some precincts, the mix of businesses continues to change, with high turnover and many vacant shops. In December 2024, the average vacancy rate was 8.1 per cent, slightly higher than the previous year. Carlisle Street had the highest vacancy rate at 11.7 per cent.

Port Phillip has strong creative industries, a long history of live music and a thriving screen industry (film and gaming). Visual art, design, literature, and contemporary art and performance are also important parts of our cultural mix.

The arts are particularly vulnerable. They took a big hit during the pandemic followed by a powerful resurgence. Finding space is a current challenge for this industry, with creatives looking outside our City for suitable and affordable spaces.

Festivals and events, small and large, showcase our arts and culture, draw visitors and create significant economic activity. Some, like St Kilda Festival and St Kilda Short Film Festival, are iconic yet the smaller festivals and events are equally important for drawing our community together.

Our challenge is to ensure the program of events remains affordable, accessible and appealing to visitors and locals, and crosses all seasons rather than only the warmer months.

Advances in technology

Advancing technology, including artificial intelligence (AI), is opening up new opportunities. It can help Council deliver services, reach the community, improve processes and make better decisions.

However, the rapid pace of technological change can be costly to implement and learn, we have growing cyber security threats, and we risk leaving people behind who can't keep up with the new technologies.

In local government, we're benefiting from technologies such as online platforms for community engagement, automated tasks, data analytics for better decision making, Al-powered virtual assistants and cloud computing.

Technology also improves our infrastructure. At Port Phillip we have already:

- converted over 1,500 streetlights to energy efficient LED lighting, resulting in a reduced greenhouse gas emissions and an energy saving of 717 MW/h per year
- trialled automated AI defect detection, using technology integrated into vehicles to detect physical and aesthetic damage to Council-owned roads and footpaths
- integrated smart technology into stormwater management through smart stormwater pit sensors.

Advancing technology puts us at risk of increasingly sophisticated cyber-security threats, including identity theft.

Council has a good security position, but we must continue to invest in addressing new and emerging threats and meet our key responsibility of protecting data and privacy.

Al is the ability of computer systems to perform tasks which normally require human intelligence. It is an emerging and rapidly evolving technology, allowing us to improve efficiency, automate processes, reach diverse communities, analyse data and enhance decision making. However, it raises concerns including data privacy, bias and ethical risks.

To harness the benefits of AI while mitigating risks, it's essential to establish robust policies, frameworks and an organisational AI strategy that aligns with organisational priorities and community expectations. We need to be selective about which systems we use, be transparent to the community and ensure human oversight.

Technology makes things more accessible for some; however, it also risks creating a digital divide. While a large proportion of our community is comfortable with technology, many have limited access or knowledge. Even those with well-developed skills can be overwhelmed by the pace of change.

As we implement new technologies, we must be mindful to support staff and community through the changes.

Resourcing for the future

Council operates in a challenging and uncertain financial environment with rising inflation and costs.

Costs particularly affecting our Council include:

- increases in the landfill levy and the cost of waste management
- asset renewal required to mitigate the impact of climate change – including flooding and storm damage in low-lying and coastal areas, securing our water supply and mitigating the impact of heat in public spaces
- an escalation in construction costs and an ageing asset base requiring renewal. Council manages \$4 billion of assets including buildings and infrastructure. Our assets require a significant portion of Council's budget for maintenance, operation, improvement and growth
- the investment required to cater for population growth, particularly in Fishermans Bend
- the transfer of responsibilities and costs from other levels of government. This is well documented and continues to be a significant issue.

In 2016/17, the Victorian Government capped rate increases. The trend has been to set the rate cap lower than inflation, despite rising costs.

Council must find ways to operate within the cap while meeting community expectations and catering for growing populations.

Future proofing our City

We're one of Victoria's most densely populated municipalities and still growing, especially in Fishermans Bend as this area develops.

We have a population of 112,669, forecast to grow by more than 60,000 residents by 2041.

Growth provides economic and social opportunities but also puts pressure on services and resources such as housing, transport, open space and waste.

Housing

Our residents live with less space than the Victorian average and the proportion of people living in high and medium-density housing is increasing.

Median house prices and rental prices for separate, townhouse and terrace houses in Port Phillip are higher than the Greater Melbourne average and are rising.

There's also an estimated shortfall of 6,600 affordable housing units across Port Phillip. Without policy intervention, by 2041 this shortfall will increase to 12,600.

Transport

Port Phillip has 265 km of roads, 59 km of bike lanes and paths, 414 km of footpaths and a network of trams, trains and buses.

Private cars account for around 70 per cent of our transport and car traffic volume is increasing.

Our reliance on cars creates longer trip times and puts pressure on roads and parking. Cars also produce significant greenhouse gas emissions, despite increases in electric and hybrid vehicles.

Cars and parking compete with safe routes for pedestrians, bikes and scooters. While cars offer convenience and accessibility, sustainable and active travel reduces the pressure on our networks and offers environmental and health benefits.

The challenge is to find ways to balance passive and active transport to provide safe, accessible, efficient and cost-effective transport for everyone.

Our population is not only growing but also changing – with shifting demographics and changing customer expectations.

Although our residents are typically well educated, employed and have higher incomes than other parts of Victoria, there are significant pockets of disadvantage.

With growing and changing populations, advancing technology, climate change and constrained resources, we must continue to look for opportunities to meet the current and future needs of our community.

Community Vision

The Port Phillip community developed the **Community Vision** in 2021. Council worked with the community to review and refresh the Vision as part of developing the Plan for Port Phillip (including budget) 2025-35.

In November and December 2024, we gave the whole community an opportunity to provide input.

In February 2025, we shared that input with a representative community panel, who shaped this updated Vision.



Proudly Port Phillip

A liveable and vibrant City that enhances community connection and wellbeing.

Vision	What this means in practice	Alignment with Council strategic directions
In Port Phillip, everyone feels safe,	Our services, facilities and programs are designed to be welcoming and accessible to everyone, regardless of background, diversity, age or ability.	A healthy and connected community
valued and connected. We celebrate our	We recognise the Traditional Owners of the land, and work in collaboration with First Nations people to ensure their cultures, perspectives and contributions are valued and embraced.	
diversity and actively work together to build	We all have opportunities to connect socially and actively participate in the vibrant life of our community.	
a welcoming community where	We celebrate our cultural diversity by coming together to enjoy and support diverse events and festivals.	
everyone belongs.	Our distinct neighbourhoods are united by shared values, and we work together through inclusive community initiatives.	
Our Port Phillip	Together, we reduce our emissions, transition to cleaner energy, and minimise waste.	An environmentally
community actively takes steps to reduce	Our green spaces, waterways and coastal area are protected, restored and enhanced for the benefit of all.	sustainable and resilient City
its environmental impact, enhance	We actively manage climate change risks, such as sea-level rise and flooding, through collaborative planning, investment and community education.	
resilience to climate change and protect	We lead by example in reducing our environmental footprint and advocate for stronger action at the state and federal levels.	
our natural spaces for future generations.	Sustainable transport, infrastructure and planning decisions support lower emissions and contribute to a cleaner, greener City for everyone.	
	We are supported and informed to take part in local sustainability initiatives, from reducing waste to adopting renewable energy.	

Vision	What this means in practice	Alignment with Council strategic directions
Port Phillip is a great place to live, with	We have neighbourhoods that encourage safety and respect, creating spaces where everyone feels secure and connected. We prioritise community safety and wellbeing.	A safe and liveable City
high-quality public spaces, well-planned	Our public spaces and buildings are well maintained, high quality, inviting, welcoming and respond to community needs.	
development, accessible community services	We protect the heritage and character of our neighbourhoods. New buildings enhance our City, they don't detract from it. Any new development is appropriate, well designed, sustainable and serves the needs of our community.	
and safe, well- connected	We have a mix of housing options, including social housing, so that everyone has a safe, affordable and quality home.	
neighbourhoods.	It is easy and safe to get around our City via a range of transport options. We have neighbourhoods where shops, cultural spots and everything we need is accessible to everyone.	
	Our green spaces and recreation areas enhance health and wellbeing and provide opportunities for all residents to enjoy nature.	
Port Phillip is a thriving cultural and	We actively support and celebrate arts, music, performing arts and First Nations cultures.	A vibrant and thriving community
economic hub, where creativity, local businesses and	Our neighbourhoods' unique local identities are strengthened through events, festivals and creative industries that bring us together, engage residents and attract visitors to experience our vibrant cultures.	
diverse industries flourish across all	Local businesses, markets and industries play an essential role in building a strong, resilient economy that reflects and enhances the character of each neighbourhood.	
neighbourhoods.	Our public spaces, including beaches and natural areas, are vibrant, accessible and contribute to the wellbeing of our community, creating spaces for all to enjoy.	
	Creative spaces are connected, offering artists, entrepreneurs and innovators the chance to collaborate, grow and share their ideas.	
	Our City continues to evolve as a place for innovation and new ideas, ensuring that our cultural and economic landscapes remain dynamic and adaptable.	

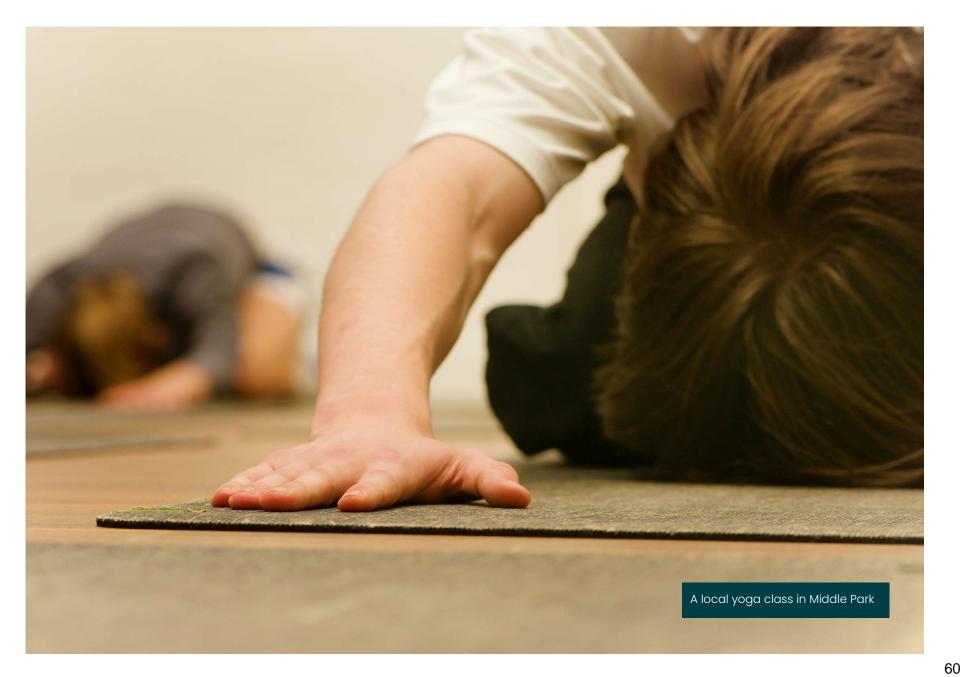
Attachment 1:

Vision	What this means in practice	Alignment with Council strategic directions
We have a local Council that is	Council actively engages with its residents, ensuring diverse voices shape key decisions and initiatives.	An engaged and empowered
transparent, accountable and	Council provides clear, accessible and timely information on decisions, projects and Council performance, holding itself accountable to the community.	community and
financially responsible, working	Community trust is strengthened through Council's transparent practices and its commitment to continuous improvement.	A trusted and high- performing
in partnership with the community and government agencies to deliver equitable, meaningful outcomes.	Council fosters strong relationships with other agencies and levels of government, enabling effective advocacy and long-term planning.	organisation
	Council is financially responsible and innovative. It balances service delivery with cost efficiency and consideration of future challenges.	

Health and wellbeing

In this chapter:

- 1. Our health priorities
- 2. Responding to health priorities





Our health is shaped by where we live.

Places with good-quality affordable homes, active ways to get to everyday destinations and good access to natural spaces contribute to better health and wellbeing.

Community health and wellbeing is also supported by feeling safe and having ample opportunities for participation.

Our health priorities

Councils are well positioned to influence the places that touch on our day-to-day lives and in doing so, can make a difference to the health and wellbeing of local communities.

Under the *Public Health and Wellbeing Act 2008* (Vic), councils have a responsibility to develop a Municipal Public Health and Wellbeing Plan every four years.

These health and wellbeing plans set the health priorities for a municipality. Health priorities are areas requiring additional focus and effort based on an understanding of the health needs and challenges facing local communities.

Our health priorities for the City of Port Phillip are:

- improving housing and food security
- preventing all forms of violence
- reducing isolation and loneliness
- increasing active living and physical activity
- tackling climate change and its impacts on health.

Snapshot of key health indicators

Health status



self-reported their health as 'excellent' or 'very good' [VIC: 39.8 per cent]

Psychological distress



174%

reported high or very high levels of psychological distress (VIC: 19.1 per cent)

Physical activity



39.9%

were sufficiently active (150 + minutes of moderate to vigorous activity per week) (VIC: 35.1 per cent)

Alcohol



19%

were at increased risk of alcohol-related disease or injury

(VIC: 13.1 per cent)

Life satisfaction



77.7%

reported high or very high levels of life satisfaction (VIC: 76.7 per cent)

Loneliness



22.8%

reported experiencing loneliness (VIC: 23.3 per cent)

Sugar-sweetened beverages



27.2%

consumed sugar-sweetened beverages daily or several times per week [VIC: 34.4 per cent]

Vaping



4.8%

reported vaping daily (VIC: 4.5 per cent)

GP wait acceptability



28%

reported waiting longer than they felt was acceptable to get a GP appointment in the last year (VIC: 33.0 per cent)

Discrimination



15.9%

reported experiencing discrimination in the last year (VIC: 15.8 per cent)

Food insecurity



6.8%

ran out of food and couldn't afford to buy more in the last year (VIC: 8.0 per cent)

Smoking



6.9%

reported smoking daily (VIC: 10.0 per cent)

Sought help - mental health



Data source: Victorian Population Health Survey 2023. Figures reflect the percentage of Port Phillip adults.

26.8%

sought help for a mental health-related problem in the last year [VIC: 20.1 per cent]

Diversity



78.8%

reported 'yes, definitely' to multiculturalism making life in your area better [VIC: 66.5 per cent]

Worried about food insecurity



20.5%

were worried about running out of money to buy food at least sometimes in the last year (VIC: 25.1 per cent)

Rental satisfaction



81.2%

were 'very satisfied' or 'satisfied' with their rental accommodation

(VIC: 80.5 per cent)

The following are estimates for key health indicators from the Victorian Population Health Survey 2023. We also maintain 15 health profiles for City of Port Phillip on the <u>demographics page</u> of our website. They review a range of additional data sets including the Victorian Population Health Survey and provide a comprehensive picture of health and wellbeing in the City of Port Phillip.

Our approach to setting health priorities

Five key sources of information informed the setting of health priorities. These sources helped us understand local health needs and challenges to determine which health priorities were most important in our community. They also helped us work out which priorities it was most feasible for Council to focus on over the next four years.

1. Population health data and evidence:

Our health profiles help us to understand trends in health and wellbeing and identify the health priorities most in need of further response. Each health profile includes an analysis of data and evidence-based literature, provides information about health inequalities and our key partnerships.

2. Community and stakeholder feedback:

Our community and stakeholder engagement helped us to understand their experiences and their views about which health priorities most required a response. For an overview of our engagement efforts refer to the how this Plan was created chapter.

3. Health partner priorities:

We considered the 10 health priorities set for Victoria, as detailed in the Victorian Public Health and Wellbeing Plan 2023-27, as well as the health priorities set by our regional partners, which include: Better Health Network, South East Public Health Unit and Women's Health in the South East. Partnerships are key to achieving better outcomes for our community as no one organisation can make a difference to health and wellbeing outcomes alone.

4. Capacity to deliver:

We considered our existing commitments and resourcing to understand how well we could deliver on different health priorities.

5. Ability to influence:

We considered the role of Council and the potential difference that we could make by responding to different health priorities.

Responding to health priorities

All five health priorities are expected to contribute to the improving wellbeing health priority of the Victorian Public Health and Wellbeing Plan.

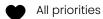
Health priority	What this priority is about		What we are delivering			
Improving housing and	Our health begins with basic needs. Having a secure, safe and stable place to live and enough food to eat are essential building blocks of health.		Greater availability of social and affordable housing options for community members on lower incomes			
food security			Making sure pathways into secure, safe and stable housing are present for community members experiencing homelessness	••		
		•	Greater access to services and supports for community members experiencing cost of living pressures, including food insecurity.			
Preventing all	Feeling and being safe are important foundations for health and wellbeing	•	Greater sense of safety in community places, spaces and streets	nio.		
forms of violence	and the enjoyment of community life. Creating safer places and addressing gender inequality and other forms of					
(aligns with the Victorian Public Health		•	More inclusive community norms supporting respect, unity and gender equality			
and Wellbeing Plan 2023-27)	discrimination are essential building blocks for preventing violence, including family violence.	•	Greater access to services and supports for community members at risk of, or experiencing, family violence.			
Reducing isolation and	Isolation and loneliness can affect both mental and physical health and	•	More community places, spaces and streets activated for social connection.			
loneliness	life satisfaction. Having opportunities		Greater participation in opportunities such as activities, programs, events and services which support social connection – particularly by supporting underrepresented groups			
	parte of social confidence.	•	Greater participation in volunteering activities.			

Health priority What this priority is about What we are delivering **Symbol** Physical activity is an important factor Greater participation in physical activity, including through Increasing active in maintaining overall health and sport – particularly by supporting underrepresented groups Ŕ living and wellbeing and preventing chronic Greater use of facilities, parks and other open spaces for physical activity disease. Providing formal and informal formal and informal active recreation and play opportunities for different types of (aligns with the Greater uptake of walking and bike riding as a mode of physical activity, including sport, Victorian Public Health transport and for active recreation and fitness. active recreation, play, active living and Wellbeing Plan and active transport, helps 2023-27) communities to be active. Tackling climate Climate change directly affects health More community places, spaces and streets that are cool, through extreme weather events, green and clean change and its heatwaves and flooding. It also can • Greater preparedness for extreme weather events impact on health impact health through poorer air Greater access to community supports during extreme quality, increased spread of infectious (aligns with the weather events, such as cool places to minimise the diseases, risks to food safety and Victorian Public Health impact of heatwaves drinking water quality, and effects on and Wellbeing Plan mental health. Refer to the strategic direction, an environmentally 2023-27) sustainable and resilient City, for the broader range of projects and services we deliver to tackle climate change.

How health priorities align with Council's strategic direction

The <u>strategic directions</u> chapter of the Plan shows how Council is working towards these health priorities.

We've used the symbols from the previous table to label which Council priorities and major initiatives in that chapter contribute to a health priority. Some of our work contributes to more than one health priority. Where our work contributes to all health priorities we've used a heart symbol.



This helps us to:

- communicate how we're delivering our health priorities and how our community is contributing
- track the state of our health priorities and our progress towards them
- improve our response to the health priorities over the next four years.

Addressing inequality

We recognise not everyone in our community has access to the same opportunities and resources to achieve and maintain good health and wellbeing. This results in health inequalities with some groups experiencing poorer health outcomes. Council is committed to reducing these inequalities.

The building blocks of health, also called social determinants of health, help us to understand the broad factors which impact people's health and wellbeing. These factors play a significant role in health inequality. They include gender, disability, background, income, social status, education, social support networks and access to health services.

Our approach to reducing health inequality involves:

- addressing the social determinants of health as part of our health priorities to ensure our community's basic needs are met.
 For example, improving housing and food security, community safety and social connection
- creating opportunities for underrepresented groups, who face barriers to participation and engagement, to inform Council decision making through our community advisory committees
- completing gender and equity impact assessments on all new and reviewed policies, services and programs to make sure what we deliver does not disadvantage people of different genders, backgrounds and identities, or geographic locations that may experience poorer health outcomes.

Working together

Council is committed to working in partnership. Key partners include Victorian Department of Health, Department of Families, Fairness and Housing, VicHealth, Department of Transport and Planning, Sport and Recreation Victoria, Victoria Police, South East Public Health Unit, South Eastern Melbourne Primary Health Network, Women's Health in the South East, Better Health Network, health and community service providers, local community organisations and groups, and other councils.

Our approach to working in partnership involves:

- working collaboratively with service providers, community organisations and groups to deliver projects and major initiatives aligned with our health priorities
- supporting service providers, community organisations and groups to deliver projects aligned with our health priorities with us through our grants and funding programs
- leading health planning processes by bringing partners and stakeholders together to share information and explore opportunities for strengthening collaboration
- contributing to regional health partnerships and supporting regional responses to health priorities.

Monitoring progress

We will continuously monitor progress towards our health priorities. We'll develop a monitoring and evaluation plan, using relevant indicators and measures for each health priority from the <u>strategic directions</u> chapter of this Plan. This will help us understand our progress and guide our annual review available in our Annual Report. If needed, we will adapt our health priorities.

Strategic directions

In this chapter:

Strategic direction 1 A healthy and connected community

Strategic direction 2 An environmentally sustainable and resilient City

Strategic direction 3 A safe and liveable City

Strategic direction 4 A vibrant and thriving community

Strategic direction 5 An engaged and empowered community

Strategic direction 6 A trusted and high-performing organisation

Attachment 1:

This chapter provides detailed information about what City of Port Phillip will do over the next four years, and why. It describes:

- the outcomes we're trying to achieve
- the projects and services we will deliver
- how we'll measure success
- how it's all resourced.

Components of each strategic direction

A snapshot of the resources allocated to the strategic direction. More detailed information can be found in the finance chapter. Measuring progress Outcome indicators are measures of things Council influences but not does directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major initiatives 2025/26 Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future planning).	Dudget	A anamahat of the recourses allegated to the					
Measuring progress Outcome indicators are measures of things Council influences but not does directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major The priority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future	Budget	·					
Outcome indicators are measures of things Council influences but not does directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Initiatives 2025/26 The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future							
influences but not does directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Interpriority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future		be found in the <u>linance</u> chapter.					
against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Interpriority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future	Measuring	Outcome indicators are measures of things Council					
factors external to Council, including actions from other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Interpriority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future	progress	,					
other levels of government. Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Interpriority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future							
Outcomes The outcomes we are working to achieve and the priorities we will deliver to make it happen. Major Initiatives 2025/26 Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future							
priorities we will deliver to make it happen. Major Interpriority projects we are starting, continuing or completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future		other levels of government.					
Major Initiatives completing in 2025/26. Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future	Outcomes	The outcomes we are working to achieve and the					
initiatives 2025/26 Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future		_					
2025/26 Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future	Major	The priority projects we are starting, continuing or					
Services The services we deliver, including: Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future		completing in 2025/26.					
 Costs and funding (how the service is resourced) Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future 	2025/26						
resourced) • Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) • Service statistics (information about the demand for this service, which we use for future	Services	The services we deliver, including:					
resourced) • Performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) • Service statistics (information about the demand for this service, which we use for future		 Costs and funding (how the service is 					
 performance and ensure we're delivering to a high standard for our community) Service statistics (information about the demand for this service, which we use for future 							
 high standard for our community) Service statistics (information about the demand for this service, which we use for future 		 Performance measures (how we monitor our 					
 high standard for our community) Service statistics (information about the demand for this service, which we use for future 		performance and ensure we're delivering to a					
demand for this service, which we use for future							
		Service statistics (information about the					
r · · · · · · · · · · · · · · · · · · ·							
		r · J/·					



Direction 1

A healthy and connected community

The core strategies that guide delivery of this strategic direction are:

- Affordable Housing and Homelessness Strategy (in development)
- Every Child, Our Future: Children's Services Policy.

Other key documents that support this strategic direction are:

- Accessibility Action Plan
- Positive Ageing Policy
- LGBTIQA+ Action Plan
- Reconciliation Action Plan
- Gender Equality Action Plan
- Community Funding Policy
- Fair Access in Sport Policy.



Budget

This is a snapshot of the resources allocated to delivering a healthy and connected community.

Table 1. Total costs and funding (excluding projects) – a healthy and connected community

	\$'000					
	2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	10,023	10,750	12,511	12,825	13,190	13,567
Grants	6,072	3,379	3,275	3,364	3,452	3,542
Other income	1,054	1,211	1,297	1,332	1,367	1,401
Total income	17,149	15,340	17,083	17,521	18,009	18,510
Employee costs	25,267	22,620	23,360	24,060	25,009	25,804
Contracts, materials and other expenses	12,226	12,246	12,651	12,804	13,239	13,688
Total operating expenses	37,493	34,866	36,011	36,864	38,248	39,492
Surplus/(deficit) funded from rates and parking	(20,344)	(19,526)	(18,928)	(19,343)	(20,239)	(20,982)

Table 2. Project costs - a healthy and connected community

	\$'000			
	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	4,763	6,621	7,677	7,885
Total operating projects	2,033	750	750	650

Measuring progress

The following outcome indicators measure the City's progress towards a healthy and connected community.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. We also measure service performance measures and service statistics. See <u>services</u> for a healthy and connected community.

Table 3. Outcome indicators – a healthy and connected community

Outcome indicators	Result	Result	Result 2023/24	Aspiration			
	2021/22	2022/23		Current year	1 year	4 years	10 years
				2024/25	2025/26	2028/29	2034/35
% of new rentals in the year that were suitable for affordable to low-income households	no data	no data	0.60%	0.90%	>0.90%	>0.90%	>0.90%
Number of people experiencing homelessness on the Port Phillip By-Name List	94	53	60	50	<30	<30	<30
Number of people actively sleeping rough	24	no data	15	15	<15	<15	<15
Community satisfaction with services for children from birth to 5 years of age (e.g. Maternal & Child Health, childcare, Storytime) ¹	no data	no data	no data	8.2	TBD	TBD	TBD
Community satisfaction with services for youth (e.g., Adventure Playgrounds, youth social worker) ¹	no data	no data	no data	8.0	TBD	TBD	TBD
Community satisfaction with services to people experiencing disadvantage ¹	no data	no data	no data	6.6	TBD	TBD	TBD
Community satisfaction with support services for the elderly/seniors ²	no data	60	59	7.5	TBD	TBD	TBD
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone ²	77%	74%	84%	8.1	TBD	TBD	TBD

¹ new indicator from 2024/25

² Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

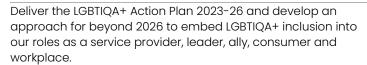
Outcomes

We are working towards the following outcomes to achieve a healthy and connected community.

Our City is a welcoming place that champions and embraces diversity

Priorities for the next four years

Take meaningful action to advance reconciliation through the implementation of the Reconciliation Action Plan 2025-2027.



Develop and implement a new Accessibility Action Plan to mitigate the risk of discrimination toward people with disability and their carers.

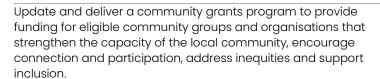
Deliver actions in the Positive Ageing Policy to support the needs and aspirations of older people in Port Phillip.

Take an intersectional approach to Council's diversity and inclusion activities to reduce overlapping forms of discrimination and marginalisation.

Our Council fosters collaboration and mutual support within the community

Priorities for the next four years

Encourage greater levels of community connection and cohesion to uplift Council programs and support communityled approaches that reduce loneliness and isolation, increase social connection and combat discrimination, racism and antisemitism.



Review options for multi-year funding for community services to deliver impactful programs that benefit our community.

Provide, design and program community spaces and facilities to be welcoming and accessible for all members of our community and which encourage social connection for all ages, cultures and backgrounds.

volunteering and support and train volunteers to enhance the provision of community services and support.

Work with local community organisations to promote

Priorities contributing to our health priorities use the following symbols: \bullet all health priorities; \spadesuit improving housing and food security; 🖐 preventing all forms of violence; 룟 reducing isolation and loneliness; 🛪 increasing active living and physical activity; 🛪 tackling climate change and its impact on health. See the health and wellbeing chapter for further information.



Our Council improves the health and wellbeing of residents

Priorities for the next four years

Provide high-quality, affordable and financially sustainable Council-run early education and care services.

Support local community organisations including early education and care services, playgroups and toy libraries to support the wellbeing and development of children and families in our community.

Upgrade six children's services centres to improve functionality and ensure ongoing delivery of quality services.

Update our Every Child, Our Future: Children's Services Policy to guide Council's role in supporting the wellbeing and development of children and families in our community.

Deliver services and programs that enable people to feel connected, part of their local community and maintain independence as they age including a review of the implementation of the 'village' model.

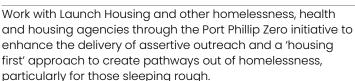
Undertake upgrades of the St Kilda Adventure Playground and Skinners Adventure Playground.

Partner with 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.

Our community has stable, safe and affordable housing

Priorities for the next four years

Develop and implement an integrated Affordable Housing and Homelessness Strategy to improve the supply and diversity of affordable housing and ensure appropriate supports are in place to support people to maintain their housing.



Work with community organisations to support those experiencing poverty to access services such as food relief and rental support.

Address 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 when relevant to their role.

Advocate to 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.

Advocate to the Victorian Government to implement the recommendations of the Victorian Mental Health Royal Commission and fund services and supported housing that meet the needs of people with complex mental health needs.













Our City has fair and equitable access to services

Priorities for the next four years

Undertake municipal-wide community infrastructure planning to identify current requirements, forecast future needs and undertake a gap analysis to support prioritisation of future investment decisions.



Where possible, support community groups, including Back to Bikes, SES, Port Phillip Men's Shed and Fishermans Bend Gymnastics Club, to access appropriate facilities so they can continue to support community connection and provide services to the Port Phillip community.



Integrate 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.



Conduct Gender Impact Assessments when developing or reviewing all key policies, projects and services to consider how these meet the diverse needs of the community.



Work with our advisory committees to make sure their membership and advice represents the diversity of our community, recognising how different aspects of a person's identity (such as race, gender, class and ability) overlap and create unique experiences.



Continue to implement Council's Fair Access in Sport Policy to encourage women's and girls' participation in recreation and sport.



Deliver the Accessible Beaches Program during summer to make our beaches more accessible, enjoyable and vibrant for everyone.





Major initiatives 2025/26

Council delivers multiple projects that contribute to a healthy and connected community.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 4. Major initiatives 2025/26 divided by service – a healthy and connected community

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	Description	Health	Cost \$'C	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Affordable housing and homelessness								
In Our Backyard	Delivery of the final year of the In Our Backyard implementation project (previous housing strategy) and a funding allocation for Council's new Homelessness and Affordable Housing Strategy.	☆	6,300	1,600	600	600	500	500
Children's services								
Children's Facilities Upgrade Program	Redevelop six Council and community- managed childcare centres across the municipality to improve condition and functionality, including: Clarendon Street Children's Centre Eildon Road Childcare and Kindergarten Elwood Children's Centre Lilian Cannan Kindergarten. North St Kilda Children's Centre The Avenue Children's Centre		27,195	3,014	5,337	6,817	7,651	4,376
Children's Services Policy	Renew the Children's Services Policy to drive program and supports for families.	•	45	45	-	-	-	-

Project name	Description	Health	Cost \$'C	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Community building	and inclusion							
Enhance community cohesion	Encourage greater levels of community connection and cohesion to uplift Council programs and support community-led approaches that reduce loneliness and isolation, increase social connection and combat discrimination, racism and antisemitism.	*	2,500	250	250	250	250	1,500
Accessibility Action Plan	Review and develop a new Accessibility Action Plan.	•	9.5	9.5	-	-	-	-
Community Infrastructure Plan	Develop a municipal-wide Community Infrastructure Plan.	•	60	60	-	-	-	-
Families and young	people							
St Kilda Adventure Playground upgrade	A multi-year project to plan to deliver upgrade works to St Kilda Adventure Playground.	次	2,438	1,438	1,000	-	-	_
security; # preventing	ributing to our health priorities use the following symbol g all forms of violence; Preducing isolation and lone its impact on health. See the health and wellbeing ch	eliness; 🛪 in	creasing o	active livin				

Services

Affordable housing and homelessness

We support people experiencing housing stress or loss, homelessness and rough sleeping.

This service responds to declining housing affordability that results in housing stress, poverty, homelessness and dislocation of residents from Port Phillip.

Safe, secure and accessible housing is a key determinant of health and fosters a socially diverse and inclusive community. We achieve this by facilitating increased housing availability and providing information and support for people experiencing housing stress and homelessness.

Council either delivers the service directly or through partnerships and advocacy with different levels of government and community organisations.

- Housing and Homelessness Strategy
- affordable housing support
- homelessness support.

Table 5. Costs and funding (excluding projects) – affordable housing and homelessness

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	_	-	-	_	_
Grants	_	_	-	-	-	_
Other income	_	-	-	-	_	_
Total income	-	-	-	-	-	-
Employee costs	560	597	623	642	667	688
Contracts, materials and other expenses	679	500	475	480	497	513
Total operating expenses	1,239	1,097	1,098	1,122	1,164	1,201
Surplus/(deficit) funded from rates and parking	(1,239)	(1,097)	(1,098)	(1,122)	(1,164)	(1,201)

Table 6. Service performance measures – affordable housing and homelessness

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	~	Target 2027/28	Target 2028/29
Number of older persons housed	50	>50	>50	>50	>50	>50

Table 7. Service statistics – affordable housing and homelessness. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Customer housing and homelessness enquiries	no data	no data	344	455	0

Ageing and accessibility

We promote social connection and support older people and people with disability to connect into the services and supports they need to improve their health and wellbeing. This service promotes social connection supporting older people and people living with disability to actively participate in the community, decreasing social isolation and improving health and wellbeing outcomes. We achieve this through the provision of high-quality support services and community-building initiatives.

- community transport
- Community Connectors
- food services
- social connection programs.

Table 8. Costs and funding (excluding projects) – ageing and accessibility

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	480	306	439	450	463	477
Grants	3,550	1,119	1,056	1,085	1,113	1,142
Other income	2	22	30	31	32	32
Total income	4,032	1,447	1,525	1,566	1,608	1,651
Employee costs	5,982	2,032	1,387	1,428	1,484	1,532
Contracts, materials and other expenses	2,653	2,355	2,382	2,411	2,493	2,577
Total operating expenses	8,635	4,387	3,769	3,839	3,977	4,109
Surplus/(deficit) funded from rates and parking	(4,603)	(2,940)	(2,244)	(2,273)	(2,369)	(2,458)

Table 9. Service performance measures – ageing and accessibility

Measure	Result 2023/24	Forecast 2024/25		Target 2026/27	Target 2027/28	Target 2028/29
Number of individuals who access a Village Model Service per year ¹	no data	no data	>545	>600	>650	>700
1 new measure 2025/26						

Table 10. Service statistics – aging and accessibility. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of Community Connector referrals per month ¹	no data	no data	no data	no data	+
new statistic 2024/25					-

Children's services

We help children and families to be healthy and connected by providing support, services and programs that improve the wellbeing of families and promote optimal development for children.

This service seeks to ensure families with young children are healthy, connected and reach their full potential.

We work to make sure parents, carers and families are supported to increase their capacity and capability, and to minimise the effects of disadvantage on children's development.

We manage five children's services (long day care and kindergarten) providing early childhood education and care for children aged zero to six.

We provide support for communitymanaged children's services, community playgroups and toy libraries.

We provide accessible and affordable programs and support for children from families experiencing hardship.

We also offer parent education for all families in the community.

- Council-run early education and care services
- community-run early education and care support
- community-run toy library and playgroup support.

Table 11. Costs and funding (excluding projects) – children's services

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	8,420	9,349	10,860	11,132	11,449	11,776
Grants	716	588	559	574	589	605
Other income	820	953	1,013	1,040	1,067	1,095
Total income	9,956	10,890	12,432	12,746	13,105	13,476
Employee costs	9,760	10,472	11,458	11,801	12,272	12,660
Contracts, materials and other expenses	5,549	6,082	6,206	6,281	6,494	6,715
Total operating expenses	15,309	16,554	17,664	18,082	18,766	19,375
Surplus/(deficit) funded from rates and parking	(5,353)	(5,664)	(5,232)	(5,336)	(5,661)	(5,899)

Table 12. Service performance measures – children's services

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Council funding per toy library member	\$48.90	\$44.06	\$46.18	\$47.50	\$48.90	\$50.36
Proportion of state regulated, Council provided children's services that meet or exceed national quality and accreditation standards	100%	100%	100%	100%	100%	100%

Table 13. Service statistics - children's services. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Children's Services Registration scheme – number of children placed	594	405	534	TBD	+
Number of days children enrolled in early years services were funded by the Council's Early Education Grants	no data	no data	1,097	1,260	0
Number of families engaged in supported playgroups	118	68	70	88	0
Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government Additional Childcare Subsidy (monthly average)	14.25	21.33	23.5	22	0

Community building and inclusion

We encourage inclusiveness, reconciliation and connection through Council facilities and programs.

This service supports our community to have a strong understanding and respect for the Traditional Owners of the land, reduce health and wellbeing inequities in the local community and create a community that is fair, diverse, inclusive and connected.

We do this by working with Traditional Owners, local Aboriginal and Torres Strait Islander communities and Aboriginal service providers to advance Council's commitment to reconciliation.

We provide community facilities for general community use, and leases and licences for local community organisations who provide services to residents.

We also run projects and events to address health and wellbeing inequities for marginalised population groups.

- community facilities management
- community building grants, funding and programs
- diversity, equity, and inclusion policy and programs
- · community service planning.

Table 14. Costs and funding (excluding projects) – community building and inclusion

	\$'000					
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Forecast	Budget	Projection	Projection	Projection
Fees and charges	179	156	173	178	183	188
Grants	114	19	-	-	_	_
Other income	40	30	30	31	32	32
Total income	333	205	203	209	215	220
Employee costs	2,517	2,643	2,835	2,920	3,034	3,131
Contracts, materials and other expenses	2,255	2,075	2,383	2,412	2,494	2,579
Total operating expenses	4,772	4,718	5,218	5,332	5,528	5,710
Surplus/(deficit) funded from rates and parking	(4,439)	(4,513)	(5,015)	(5,123)	(5,313)	(5,490)

Table 15. Service performance measures – community building and inclusion

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Percentage of gender and equity impact assessments on track ¹	no data	no data	>80%	>80%	>80%	>80%
Percentage of Diversity, Equity and Inclusion actions on track	50%	70%	>80%	>80%	>80%	>80%
new measure 2025/26						

Families and young people

We provide opportunities for all children, young people and families to feel connected, be healthy and reach their full potential.

This service ensures families and young people can build connections and feel supported to develop to their full potential, reducing the impacts of disadvantage on their health and wellbeing.

We do this by running capacity building, recreation and engagement programs for children and young people.

We provide generalist youth support and referral pathways, intensive formal support for whole families and support to families experiencing family violence.

We also provide programming through adventure playgrounds for children aged five to 12 years in St Kilda and South Melbourne.

- middle years and youth services
- family support services
- adventure playgrounds.

Table 16. Costs and funding (excluding projects) – families and young people

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	_	_	-	-	_	_
Grants	585	609	627	644	661	678
Other income	100	103	112	115	118	121
Total income	685	712	739	759	779	799
Employee costs	2,356	2,578	2,653	2,733	2,839	2,930
Contracts, materials and other expenses	581	737	678	686	709	733
Total operating expenses	2,937	3,315	3,331	3,419	3,548	3,663
Surplus/(deficit) funded from rates and parking	(2,252)	(2,603)	(2,592)	(2,660)	(2,769)	(2,864)

Table 17. Service performance measures – families and young people

Measure	Result	Forecast	Target	Target	Target	Target
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of Integrated Family Service (IFS) hours delivered in line with funding requirements	2,738	2,738	2,738	2,738	2,738	2,738

Table 18. Service statistics – families and young people. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of individual parents engaged in parenting education programs	24	153	300	120	0

Health

We provide inspection, education, enforcement and immunisation services to maintain, improve and protect the public health of the community.

This service supports a healthy and safe community by reducing, controlling and where possible eliminating the incidence of infectious disease.

We also fulfil mandatory duties described in the *Victorian Food Act 1984*, the *Public Health and Wellbeing Act 2008* and the *Tobacco Act 1987*. We do this by monitoring standards for registered food premises, supporting the production of safe and secure food for consumption from restaurants, cafés and all other registered food premises.

We monitor health standards at accommodation properties, registered tattooists and beauty treatment premises, investigate public health nuisance complaints and monitor the use and sale of tobacco.

We also run an immunisation program for infants, children and adults.

- public health and food safety services
- infectious waste management
- immunisation program.

Table 19. Costs and funding (excluding projects) - health

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	945	939	1,039	1,065	1,095	1,126
Grants	132	68	73	75	77	79
Other income	-	-	-	-	-	_
Total income	1,077	1,007	1,112	1,140	1,172	1,205
Employee costs	1,550	1,624	1,705	1,756	1,824	1,882
Contracts, materials and other expenses	314	360	387	392	405	419
Total operating expenses	1,864	1,984	2,092	2,148	2,229	2,301

Table 20. Performance measures - health

Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
\$713	\$800	\$800	\$860	\$860	\$860
100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%
100%	>95%	100%	100%	100%	100%
1.71	<2	<2	<2	<2	<2
	2023/24 \$713 100% 100%	2023/24 2024/25 \$713 \$800 100% 100% 100% 100% 100% >95%	2023/24 2024/25 2025/26 \$713 \$800 \$800 100% 100% 100% 100% 100% 100% 100% >95% 100%	2023/24 2024/25 2025/26 2026/27 \$713 \$800 \$800 \$860 100% 100% 100% 100% 100% 100% 100% 100% 100% >95% 100% 100%	2023/24 2024/25 2025/26 2026/27 2027/28 \$713 \$800 \$800 \$860 \$860 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% >95% 100% 100% 100%

LGPRF: performance measures from the local government performance reporting framework

Table 21. Service statistics – health. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of clients seen for immunisation	3,465	3,180	3,598	3,971	+
Hairdresser, tattooist and beauty parlour inspections conducted	100%	100%	100%	100%	0
Syringes collected and discarded through syringe disposal containers and the Community Clean-up Program	14,529	10,392	10,557	8725	0

Maternal and child health

The maternal and child health (MCH) service is a free universal program for all families with children from birth to school age, which promotes optimised health, wellbeing, safety, development and learning for children and their families.

This service provides families with evidence-based health promotion and education regarding children's health and development, preventive guidance and screening, identification, referral pathways and interventions.

We provide free visits with a MCH nurse for all children in the City of Port Phillip aged zero to school age for the 10 key stages of a child's development. These are called Key Age and Stage (KAS) visits. Additionally, for families who would benefit from targeted support we offer flexible actions and interventions.

- maternal and child health services
- enhanced maternal and child health services.

Table 22. Costs and funding (excluding projects) – maternal and child health

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges		-	-	-	-	-
Grants	975	976	960	986	1,012	1,038
Other income	87	103	112	115	118	121
Total income	1,062	1,079	1,072	1,101	1,130	1,159
Employee costs	2,542	2,674	2,699	2,780	2,889	2,981
Contracts, materials and other expenses	189	137	140	142	147	152
Total operating expenses	2,731	2,811	2,839	2,922	3,036	3,133
Surplus/(deficit) funded from rates and parking	(1,669)	(1,732)	(1,767)	(1,821)	(1,906)	(1,974)

Attachment 1:

Table 23. Performance measures – maternal and child health (MCH)

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of the MCH service (LGPRF)	\$117.79	\$150	<\$150	<\$150	<\$150	<\$150
Infant enrolments in MCH services (LGPRF)	100.63%	100%	100%	100%	100%	100%
Participation in 4-week Key Age and Stage visit (LGPRF)	91.7%	90%	>90%	>90%	>90%	>90%
Participation in maternal and child health services (LGPRF)	79.7%	75%	>75%	>75%	>75%	>75%
Participation in MCH service by Aboriginal children (LGPRF)	86.4%	85%	>85%	>85%	>85%	>85%

LGPRF: performance measures from the local government performance reporting framework

Table 24. Service statistics – maternal and child health (MCH). Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Birth notifications received	1,205	1,114	935	951	-
Number of children who attend the service at least once in the year	3,194	2,948	2,776	2,727	-
Number of children enrolled in the service	1,215	1,128	946	957	-



Direction 2

An environmentally sustainable and resilient City

The core strategies that guide delivery of this strategic direction are:

- Act and Adapt Sustainable Environment Strategy
- Climate Emergency Action Plan
- Don't Waste It! Integrated Waste Management Strategy.

Other key documents that support this strategic direction are:

- Environmentally Sustainable Development (ESD) Strategy
- Urban Forest Strategy
- Water Sensitive City Implementation Plan
- Integrated Transport Strategy.



Budget

This is a snapshot of the resources allocated to delivering **an environmentally sustainable and resilient City.**

Table 25. Total costs and funding (excluding projects) – an environmentally sustainable and resilient City

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	330	326	343	352	362	372
Waste charge	14,499	15,027	16,997	17,581	17,963	18,405
Grants	-	69	-	-	-	-
Other income	362	1,087	469	482	495	507
Total income	15,191	16,509	17,809	18,415	18,820	19,284
Employee costs	4,288	4,495	4,658	4,796	4,984	5,143
Contracts, materials and other expenses	21,164	21,701	23,333	23,613	23,815	24,625
Total operating expenses	25,452	26,196	27,991	28,409	28,799	29,768
Surplus/(deficit) funded from rates and parking	(10,261)	(9,687)	(10,182)	(9,994)	(9,979)	(10,484)

Table 26. Project costs – an environmentally sustainable and resilient City

	\$'000			
	2025/26	2026/27	2027/28	2028/29
	Budget	Projection	Projection	Projection
Total capital projects	2,693	6,247	2,374	2,106
Total operating projects	3,597	2,417	2,255	1,230

Measuring progress

The following outcome indicators measure the City's progress towards **an environmentally sustainable and resilient City**.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government.

We also measure service performance measures and service statistics. See services for an environmentally sustainable and resilient City.

Table 27. Outcome indicators – an environmentally sustainable and resilient City

Outcome indicators	Result	Result	Result	Aspiration			
	2021/22	2022/23	2023/24	Current year 2024/25	1 year 2025/26	4 years 2028/29	10 years 2034/35
Extent to which residents experience 'access to the natural environment' in City of Port Phillip ¹	no data	no data	no data	no data	establish baseline	TBD	TBD
Kerbside collection waste diverted from landfill (%) (LGPRF)	32.5%	34.9%	37.4%	40%	43%	TBD	TBD
Greenhouse gas emissions for the municipality (tCO2-e)	1,279,000	1,115,000	no data	913,213	826,458	612,585	336,556
Community satisfaction with Council meeting its responsibilities towards the environment ²	no data	60	61	7.2	TBD	TBD	TBD

LGPRF: performance measures from the local government performance reporting framework

¹ new indicator 2025/26

² Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Outcomes

We are working towards the following outcomes to achieve an environmentally sustainable and resilient City.

-**Ö**-

-<u>.</u>

-**:**

-<u>:</u>

-**:**

Our City is prepared and resilient to the impacts of climate change

Priorities for the next four years

Implement the Sustainable Environment Strategy and Climate Emergency Action Plan.

Develop the Water Sensitive City Plan and collaborate with Melbourne Water and integrated water management forums to ensure an integrated approach to flood management.

Work in partnership to strengthen the regional response to climate change, including South East Councils Climate Change Alliance, Council Alliance for Sustainable Built Environment, Association of Bayside Municipalities, and M9 (Melbourne 9).

Collaborate with Melbourne Water and neighbouring councils to deliver annual flood management actions for the Elster Creek Catchment, including managing water quality and pollution impacts and supporting the delivery of the Melbourne Water Head Street drain upgrade while managing the impacts on community facilities and the potential for beach erosion.

Provide advice to the community on the risks of climate change and ways to prepare for the changes.

Investigate and, where feasible, advocate for the delivery of infrastructure required to irrigate open spaces and vegetation using recycled water from South East Water's proposed recycled water plant in Fishermans Bend and in adjoining areas of the municipality.

Our City has more green spaces, increased tree canopy and greater biodiversity

Priorities for the next four years

Deliver the Urban Forest Strategy 2024-2040 to create a biodiverse urban forest with diverse species and habitat that improves ecosystems and creates a cooler, greener City.



Deliver an increase in tree canopy on public land to help reduce the urban heat island effect across the municipality, investing an additional \$100,000 per annum.

Support community greening projects to support planting, biodiversity and permeability to provide better urban forest outcomes on public and private land.

Provide resources to educate residents and provide guidance to developers on planting, biodiversity and sustainable gardens to enhance the urban forest on private property.

Continue to advocate and explore opportunities to ensure space for tree canopy and biodiverse vegetation on private land.

Advocate to the Victorian Government and other agencies to increase maintenance, canopy coverage and biodiversity on non-Council-managed land in the municipality.

-<u>Ö</u>-















Our Council engages the community in enhancing environmental outcomes

Priorities for the next four years

Deliver the Climate Ready Communities Program, empowering community members and local businesses to address climate challenges.



Provide information to community and businesses on actions they can take to decarbonise, including the longer-term social, economic and environmental benefits.

Support the EcoCentre to deliver programs that align with the Sustainable Environment Strategy and the Climate Emergency Action Plan.



Seek partnerships to drive sustainable solutions for apartment buildings, including supporting owners corporations to do sustainability retrofits and give residents access to renewable electricity and energy-sharing platforms.

Work with partners to drive the uptake of environmental upgrade agreements for commercial and residential buildings – legislation pending.

Advocate for 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.

Support recycling and safe disposal of waste at the Resource Recovery Centre through upgrades to facilities and processes.

Optimise and deliver the main street cardboard collection service to assist traders to manage recycling while reducing the amenity impacts of collection.

Update the communal hubs for recycling glass and food and garden organics (FOGO) in local parks and reserves across the City to ensure they are effective and accessible to all.

Our Council reduces its environmental impact

Priorities for the next four years

Deliver the Heating Ventilation and Airconditioning (HVAC) Air and Energy Improvement Program to reduce energy consumption and greenhouse gas emissions in Council assets.

Build new assets with no gas connections (with minimal exceptions) and continue the program of removing gas appliances across Council's facilities.

Implement the South Melbourne Market Sustainability Strategy, focusing on reducing waste, water use and impact on waterways, and transitioning towards zero-carbon operations.

Conduct feasibility and concept designs of potential stormwater harvesting schemes across the municipality and ensure existing assets are maintained and renewed.

Introduce minimum sustainability performance standards for key asset classes, such as drains, footpaths, buildings and open spaces.

Update information on the vulnerability of Council's assets to climate change and embed climate change in Council's asset management practices and decision making.

Deliver Council's operational fleet electrification program where economically feasible.

Deliver the Water Sensitive Design Program to expand the number of rain gardens and make sure existing gardens are renewed and better maintained.

Our City responsibly manages waste

Priorities for the next four years

Update our Integrated Waste Management Strategy to reduce the amount of waste we create, reuse and recycle as much as possible, and treat what is left in the most sustainable way to ensure alignment with the state's plan for a circular economy (Recycling Victoria: a new economy) and service standards.

Successfully implement the outcomes of the public tender process for the provision of kerbside waste collection services.

Implement the roll-out of Recycling Victoria's four-service model, including separated communal and kerbside glass, separated communal and kerbside food and garden organics (FOGO).

Optimise our hard and green waste collection services to improve City amenity and promote a circular economy, which is a system that aims to stop materials from becoming waste (eg through re-use).

Deliver community education programs that encourage diversion from landfill and more sustainable shopping practices to reduce our impact on the environment.

Advocate to the Australian and Victorian Governments to introduce policy changes that actively foster a circular economy, making more efficient use of our limited natural resources and reducing or avoiding waste.

Priorities contributing to our health priorities use the following symbols: all health priorities; timproving housing and food security; preventing all forms of violence; reducing isolation and loneliness; timproving and physical activity; tackling climate change and its impact on health. See the health and wellbeing chapter for further information.

Major initiatives 2025/26

Council delivers multiple projects that contribute to an environmentally sustainable and resilient community.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 28. Major initiatives 2025/26 divided by service – an environmentally sustainable and resilient City

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	Description	Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Environmental sustainabi	lity							
HVAC, Air and Energy Improvement Program	Deliver the HVAC Air and Energy Improvement Program to reduce energy consumption and greenhouse gas emissions of Council assets.		2,329	509	200	200	220	1,200
Flood and water manager	nent							
Stormwater Harvesting	Conduct feasibility and concept designs of potential stormwater harvesting schemes across the municipality and make sure existing assets are maintained and renewed.	*	6,574	645	1,127	1,360	1,000	2,442
Water Sensitive Urban Design Expansion and Renewal Program	Annual program to deliver raingarden investigations, new raingardens and renewal of existing raingardens to ensure they function effectively to clean stormwater runoff.	*	4,808	255	353	525	525	3,150
Urban greening								
Greening Port Phillip Program	Implement the Urban Forest Strategy by delivering urban forest projects across the municipality, increasing canopy cover, greening and biodiversity while reducing the urban heat island effect.	*	8,108	1,233	1,075	800	800	4,200

Project name		Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Urban forest precinct plans	Develop urban forest precinct plans for all neighbourhoods within the municipality to increase canopy and biodiversity (two to three per annum).	*	318	168	150	-	-	-
Danks Street biolink	Works to extend the biodiversity link on Danks Street.	*	300	300	-	-	-	-
Waste management								
Integrated Waste Management Strategy	Renew our Integrated Waste Management Strategy to reduce the amount of waste we create, reuse and recycle as much as possible, and treat what is left in the most sustainable way to ensure alignment with the state's circular economy strategy and service standards.		-	-	-	-	-	-
Provision of Kerbside Collection Contract	Provision of Kerbside Collection Contract including specification, development, procurement, transition and implementation of new waste and recycling collection contract.		110	85	25	-	-	-
Waste Transformation Program	Implement the revised Integrated Waste Management Strategy, including roll-out of the Recycling Victoria four-service model.		1,687	685	401	601	-	-

Services

Environmental sustainability

We set the direction for acting on climate change and build the capability of Council and the community to prepare for and adapt to the impacts of climate change.

This service supports a more sustainable City, which reduces carbon emissions and addresses climate change impacts such as flooding and extreme heat. We develop and implement environmental strategies, policies, action plans and programs for the Council and the community.

We design sustainable infrastructure that promotes best environmental practices.

We provide advice on reducing emissions and integrating sustainability into strategic planning, projects and services.

We promote sustainable living behaviours and climate change resilience.

And we partner and collaborate externally to improve environmental outcomes.

This service is made up of the following sub-service:

• sustainability and climate change.

Table 29. Costs and funding (excluding projects) – environmental sustainability

Surplus/(deficit) funded from rates and parking	(2,285)	(2,418)	(2,632)	(2,696)	(2,798)	(2,889)
Total operating expenses	2,285	2,418	2,632	2,696	2,798	2,889
Contracts, materials and other expenses	572	704	776	785	812	840
Employee costs	1,713	1,714	1,856	1,911	1,986	2,049
Total income	-	-	-	-	-	-
Other income	_	-	-	-	_	_
Grants	_	-	-	-	_	-
Fees and charges	_	_	-	-	_	-
	\$'000 Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29

Attachment 1:

Table 30. Service performance measures – environmental sustainability

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
% of Act and Adapt Sustainable Environment Strategy 2023-2028 and Climate Emergency Action Plan 2023-28 actions on track and complete	97%	96%	>90%	>90%	>90%	>90%
Council's gross greenhouse gas emissions (tCO2-e)	6,701	6,804	5,715	5,337	5,337	5,337
Number of participants in community programs at the EcoCentre	14,000	12,500	>12,500	>13,000	>15,000	>15,000
Investment in fossil-free institutions as a percentage of overall investment	71.70%	70%	<60%	<60%	<60%	<60%

Table 31. Service statistics – environmental sustainability. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Council's energy consumption in buildings and streetlights (MWh)	8,272	8,349	7,741	7,330	-
Percentage of households with solar panels	no data	11%	12%	13%	+
Environmentally Sustainable Design (ESD) review of planning applications	no data	138	145	143	0

Flood and water management

We effectively manage water resources, prevent flooding and improve urban resilience to water-related challenges.

This service responds to growing challenges posed by climate change, urbanisation and increased water scarcity.

We strive to enhance the sustainability of water resources and create safer, more liveable urban environments, helping safeguard communities, ecosystems and infrastructure from water-related hazards.

We develop policies and long-term strategies to manage water resources effectively.

We design and implement systems to control and treat stormwater runoff, preventing flooding and water quality degradation.

We design and implement systems that capture and reuse stormwater to supplement potable water supplies, reducing reliance on traditional water systems.

We also integrate water management into urban planning, including permeable surfaces and green infrastructure to minimise environmental impact and enhance water efficiency.

- water policy and planning
- stormwater harvesting
- stormwater management
- water sensitive urban design.

Table 32. Costs and funding (excluding projects) – flood and water management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	-	-	-
Grants	-	23	-	-	-	-
Other income	_	-	-	-	-	
Total income	-	23	-	-	-	-
Employee costs	211	240	249	256	266	275
Contracts, materials and other expenses	1,813	1,589	1,479	1,497	948	980
Total operating expenses	2,024	1,829	1,728	1,753	1,214	1,255
Surplus/(deficit) funded from rates and parking	(2,024)	(1,806)	(1,728)	(1,753)	(1,214)	(1,255)

Table 33. Service performance measures – flood and water management

Attachment 1:

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Council's mains water use for irrigation (ML/y)	170	149	149	149	129	129
Total suspended solids removed from waterways by Council construction projects (kg)	1,174	1,790	650	1,000	1,000	1,000
Drainage and flooding requests completed on time	83.50%	85%	>82%	>82%	>85%	>85%

Table 33. Service statistics – flood and water management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Km of stormwater pipes cleaned per year	11.46	17.89	21.11	19.84	0
Council's potable water use (ML/y)	195	216	298	288	+
Number of raingardens across the City	186	198	212	215	+
Number of drainage and flooding requests	no data	1,003	1,383	1,397	0

Urban greening

We improve the overall quality of urban life by increasing access to nature, reducing urban heat islands and promoting biodiversity.

This service supports the growing need for sustainable, green infrastructure in cities.

As urbanisation increases, natural spaces are often diminished, leading to negative effects such as poor air quality, heat stress and disconnection with nature. By creating green spaces, this service aims to improve environmental quality, public health and the social wellbeing of urban residents.

We achieve this by strategically planting and maintaining trees and vegetation to improve air quality, reduce the urban heat island effect and wind tunnels, and provide comfortable urban areas.

We support projects such as revegetation, park improvements and streetscape planting to increase greenery and promote ecological sustainability. We also provide programs like communal gardens to engage residents in growing their own food, fostering a sense of community and promoting environmental stewardship.

- tree and vegetation planting and management
- urban greening planning
- urban greening projects
- · urban greening community programs.

Table 34. Costs and funding (excluding projects) – urban greening

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	-	-	_
Grants	-	23	-	-	-	_
Other income	139	795	200	205	211	216
Total income	139	818	200	205	211	216
Employee costs	229	441	514	529	550	567
Contracts, materials and other expenses	4,474	4,746	4,409	4,462	4,613	4,770
Total operating expenses	4,703	5,187	4,923	4,991	5,163	5,337
Surplus/(deficit) funded from rates and parking	(4,564)	(4,369)	(4,723)	(4,786)	(4,952)	(5,121)

Table 35. Service performance measures – urban greening

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Average number of plantings per annum that support biodiversity	no data	32,000	40,000	45,000	50,000	50,000
Square meters of permeable surfaces created through de-paving	no data	establish baseline	TBD	TBD	TBD	19,000sq m
Number of new canopy trees planted by Council per annum	850	850	950	1000	1500	1,500
Percentage of Urban Forest Strategy actions on track ¹	no data	75%	>75%	>80%	>80%	>80%
Customer satisfaction with roadside slashing and weed control ²	56	7.3	TBD	TBD	TBD	TBD
Community satisfaction with provision and maintenance of street trees ¹	no data	7.4	TBD	TBD	TBD	TBD

¹ new measure 2024/25

Table 36. Service statistics – urban greening. Expected trend: + increase; o no change; - decrease.

Statistic	Result	Result	Result	Result	Expected
	2020/21	2021/22	2022/23	2023/24	trend
Number of community requests for urban greening (excluding general maintenance)	11	34	56	70	+

² Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Waste management

We collect, dispose, recycle and recover waste.

The service aims to minimise the ecological impact of waste, reduce landfill usage and support a circular economy that benefits communities, businesses and future generations. Good waste management is essential to protect the environment and community health, reducing pollution, conserving natural resources and promoting sustainability.

We deliver regular waste and recycling collection services, organised based on local needs and schedules.

We provide a specialised area for sorting, processing and recycling.

We deliver educational programs and waste reduction strategies encouraging communities and businesses to actively participate in recycling, reduce waste generation and understand the importance of a circular economy.

We also collaborate with local authorities, businesses and environmental agencies to make sure waste management practices are effective, sustainable and in line with current environmental regulations.

- communal services
- household collections
- hard and green waste service
- main street cardboard collection services
- Resource Recovery Centre
- waste and circular economy strategy, programs and education.

Table 37. Costs and funding (excluding projects) – waste management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	314	326	343	352	362	372
Waste charge	14,499	15,027	16,997	17,581	17,963	18,405
Grants	_	23	-	-	-	_
Other income	223	292	269	277	284	291
Total income	15,036	15,668	17,609	18,210	18,609	19,068
Employee costs	2,135	2,100	2,039	2,100	2,182	2,252
Contracts, materials and other expenses	14,289	14,662	16,669	16,869	17,442	18,035
Total operating expenses	16,424	16,762	18,708	18,969	19,624	20,287
Surplus/(deficit) funded from rates and parking	(1,388)	(1,094)	(1,099)	(759)	(1,015)	(1,219)

Attachment 1:

Table 38. Service performance measures – waste management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of kerbside garbage bin collection service per bin (LGPRF)	\$148	\$170	\$206	\$227	\$249	\$274
Cost of kerbside recycling bin collection service per bin (LGPRF)	\$112	\$113	\$116	\$133	\$143	\$154
Kerbside collection bins missed per 10,000 bin lifts (LGPRF)	34.02	5	7	7	7	7
Percentage of actions in new Integrated Waste Management Strategy reported as on-track ¹	no data	no data	80%	80%	80%	80%
Customer satisfaction with regular weekly garbage collection ²	no data	8.6	TBD	TBD	TBD	TBD
Customer satisfaction with regular weekly recycling collection ²	no data	8.5	TBD	TBD	TBD	TBD
Customer satisfaction with weekly food and green waste collection ²	no data	8.5	TBD	TBD	TBD	TBD

LGPRF: performance measures from the local government performance reporting framework

Table 39. Service statistics – waste management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of scheduled kerbside garbage and recycling collection bin lifts	3,929,016	3,962,868	4,090,718	4,916,155	+
Hard and green waste collections per annum	21.678	30,253	18,260	17,830	+

¹ new measure 2025/26

² new measure 2024/25



Direction 3

A safe and liveable City

The core strategies that guide delivery of this strategic direction are:

- Community Safety Plan
- Places for People Public Space Strategy
- Move, Connect, Live Integrated Transport Strategy.

Other key documents that support this strategic direction are:

- Community Amenity Local Law
- Domestic Animal Management Plan
- Municipal Emergency Management Plan
- Foreshore Management Plan
- Parking Management Policy
- Graffiti Management Policy and Guidelines (in development)
- Play Space Strategy.



Budget

This is a snapshot of the resources allocated to delivering **a safe and liveable City.**

Table 34. Total costs and funding (excluding projects) – a safe and liveable City

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	50,632	54,725	55,991	57,174	58,700	60,374
Grants	2,439	5,136	5,409	7,045	5,970	5,095
Other income	755	989	663	681	698	716
Total income	53,826	60,850	62,063	64,900	65,368	66,185
Employee costs	31,445	34,121	37,201	38,319	39,813	41,086
Contracts, materials and other expenses	30,611	30,924	33,307	34,404	35,576	36,785
Total operating expenses	62,056	65,045	70,508	72,723	75,389	77,871
Surplus/(deficit) funded from rates and parking	(8,230)	(4,195)	(8,445)	(7,823)	(10,021)	(11,686)

Table 35. Project costs – a safe and liveable City

	\$'000			
	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	35,653	52,542	27,965	32,660
Total operating projects	3,680	1,659	715	545

Measuring progress

The following outcome indicators measure the City's progress towards a safe and liveable City.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. We also measure service performance measures and service statistics. See <u>services</u> for a safe and liveable City.

Table 36. Outcome indicators – a safe and liveable City

Outcome indicators	Result 2021/22	Result 2022/23	Result 2023/24	Aspiration Current year 2024/25	1 year 2025/26	4 years 2028/29	10 years 2034/35
Incidents of crime per 100,000 pop (City of Port Phillip) ¹	9,011	8,892	9,596	Maintain	Maintain	Maintain	Maintain
Number of fatal and serious traffic collisions involving all road users within the City of Port Phillip	93	135	128	118	<108	<84	<51
Extent to which residents experience 'making your way to and from services such as employment, education and healthcare with relative ease' in City of Port Phillip ³	no data	no data	no data	no data	establish baseline	TBD	TBD
Community satisfaction with 'appearance and quality of newly constructed developments in their area' ²	no data	no data	no data	7.3	TBD	TBD	TBD
Community perception of safety in public areas of the City of Port Phillip ¹	no data	no data	no data	7.6	TBD	TBD	TBD
Satisfaction with planning for population growth ³	no data	49	48	6.8	TBD	TBD	TBD

¹ new indicator 2024/25

² new indicator 2025/26

³ Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

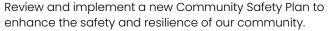
Outcomes

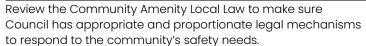
We are working towards the following outcomes to achieve a safe and liveable City.

Our City is safe and secure

Priorities for the next four years

Uplift community safety through an initial additional investment of \$250,000 per annum to directly respond to recommendations from the Community Safety Roundtable and other feedback from our community.





Deliver the programmed and reactive graffiti removal including a high-priority service for offensive content to help our public spaces be safe and welcoming for all.

Develop and implement new Graffiti Management Policy and Guidelines to make sure Council is managing graffiti effectively.

Deliver public space projects that reduce crime and increase community safety through the application of crime prevention through environmental design principles.

Deliver a renewal program for public place CCTV to ensure the system functions appropriately and is well maintained.

Maintain the amenity and safety of the City through the consistent application of a range of Acts, schemes and policies including the Community Amenity Local Law, the *Domestic Animals Act 1994* and Council's Domestic Animal Management Plan, the Port Phillip Planning Scheme and the *Planning and Environment Act 1987*.

Our City is well maintained

Priorities for the next four years

Deliver regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure public spaces are safe and welcoming.



Deliver the street cleaning uplift program, including increased frequency of pressure washing of high streets and increased street cleaning, focusing on pollen removal.



Deliver programs ensuring our foreshore, high streets and public spaces are safe and clean including during times of high visitation, particularly over summer.

Continue to provide spaces for dogs to be off-leash through the implementation of Council's *Dog Off-Leash Guideline*.

Deliver a program of new fenced dog parks across the City to cater for growing demand.



Deliver the open space and tree maintenance procurement project to ensure that the City's open spaces and urban forest are well maintained.



Update the Play Space Strategy and deliver a program of playground upgrades and renewals throughout the City.

Our City supports new development that is appropriate, well designed and sustainable

Priorities for the next four years

Seek opportunities to create more open space, enhance amenity and deliver development improvements to support community health, wellbeing and connection through Council's strategic planning role.



Update the Port Phillip Planning Scheme to fulfil Council's statutory role as 'planning authority' under the *Planning and Environment Act 1987.*

Implement Council's Housing Strategy to guide housing growth in the municipality and underpin new housing policy controls in the Port Phillip Planning Scheme.

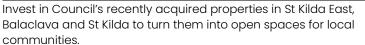
Partner with state government on planning, design and delivery of projects, including sport and recreation, open space and community infrastructure for Fishermans Bend.



Work with the Victorian Government to enable the timely delivery of local infrastructure at Fishermans Bend and advocate for the early delivery of public transport links to Fishermans Bend.

Administer the statutory responsibility as the responsible authority for deciding planning permit applications and associated processes, including representation at the Victorian Civil and Administrative Tribunal.

Undertake statutory responsibilities to ensure that buildings and building work comply with building legislation and regulations, and meet the minimum standards and safety requirements once constructed.





才

Deliver new open spaces through land acquisition in the St Kilda East and Balaclava neighbourhood, Lakeside ward and South Melbourne.

Our City offers ease of movement for everyone

Priorities for the next four years

Improve the way people move around our City through the delivery of Move, Connect, Live – Integrated Transport Strategy 2018-2028.



Implement the digital parking permit system so it is quicker for residents to access the parking permits and Council can more efficiently make sure permits are used appropriately.

Explore designs for the Dandenong Road vulnerable user connection to provide safer options for bike and other micromobility riders.

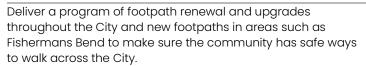


Complete the Healthy Tracks to School pedestrian audits to improve safety for students and community members using active transport to get to school.



Advocate for the Australian Government and Victorian Government to invest in projects that improve transport safety and options.

Deliver significant increase in renewal of roads to address asset condition and community feedback.





Deliver a program of pedestrian infrastructure upgrades including signalised crossings of major roads to improve safety and accessibility across the City.



Deliver the Bike Infrastructure Program to improve opportunities for active transport.



Our City is resilient and prepared for emergencies

Priorities for the next four years

Review and implement Port Phillip's Municipal Emergency Management Plan and relevant subplans.



Develop and deliver operating procedures for emergency preparedness and response.



Make sure key staff are trained, resourced and able to respond to emergencies and recovery activities.



-

Facilitate opportunities to build community leadership and capacity to respond and recover from emergencies.

Our City values the distinct character and identity of local neighbourhoods

Priorities for the next four years

Ensure the St Kilda Marina continues to provide vital community services and approach the market again with a development lease opportunity to revitalise the Marina.

Make progress towards implementing the Elwood Foreshore Master Plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces.



Deliver the City of Port Phillip Heritage Program to protect locally significant heritage places, enhancing the character and identity of our local neighbourhoods.

Apply the Neighbourhood Character Policy to make sure new development reflects the existing built-form character of our City's residential neighbourhoods.

Deliver the Places for People: Public Space Strategy 2022-32 which sets out what is required to realise the full potential of Council's public space network of parks, gardens, streets, the foreshore and urban spaces.



Develop and deliver the Foreshore Management Plan and the Coastal Adaptation Plan to guide how we protect, maintain and manage our coastline and foreshore.

Work with the 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.



Priorities contributing to our health priorities use the following symbols: all health priorities; improving housing and food security; preventing all forms of violence; reducing isolation and loneliness; increasing active living and physical activity; tackling climate change and its impact on health. See the health and wellbeing chapter for further information.

Major initiatives 2025/26

Council delivers multiple projects that contribute to a safe and liveable City.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 37. Major initiatives 2025/26 divided by service – a safe and liveable City

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	Description	Health	Cost \$'000						
		priority	Total	25/26	26/27	27/28	28/29	2029+	
Active and public transport									
Integrated Transport Strategy	Deliver a program of safety and improvement works to support a well-connected transportation future for our City.	⅓	1,090	400	690	-	-	-	
Footpath Renewal and Upgrade Program	Deliver an increased program of footpath renewal and upgrades throughout the City and new footpaths in areas such as Fishermans Bend to make sure the community has safe ways to walk across the City.	求	16,946	1,466	1,836	1,486	1,580	10,580	
Pedestrian Infrastructure Program	Deliver a program of pedestrian infrastructure upgrades including signalised crossings of major roads to improve safety and accessibility across the City.	Ż	7,340	1,220	1,220	-	700	4,200	
Bike Infrastructure Delivery Program	Deliver the Bike Infrastructure Program to improve opportunities for active transport.	⅓	9,946	761	1,390	3,420	625	3,750	

Attachment 1:	

Project name	Description	Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
City amenity								
Develop a new Graffiti Management Policy and Guidelines	Develop a new Graffiti Management Policy and Guidelines to ensure graffiti is being managed effectively across the municipality.	#	-	-	-	-	-	-
Public Toilet Plan implementation program	Implement a program of renewal, upgrades and new public toilet construction to improve condition and functionality.		6,490	667	1,451	1,282	600	2,490
Street Cleaning Uplift Program	Increased frequency of pressure washing on high streets and increased street cleaning, including a focus on pollen removal.	*	800	200	200	200	200	-
City planning and urban de	esign							
Sandridge Recreation Precinct	Develop the precinct in line with the Fishermans Bend Framework, including transforming the Australia Post site into open space.	Ż	5,454	4,579	465	200	210	-
Heritage Program	Deliver the City of Port Phillip Heritage Program to protect locally significant heritage places, enhancing the character and identity of our local neighbourhoods.		-	-	-	-	-	-
Community safety								
Public place CCTV renewal	Renewal of CCTV assets installed in exterior spaces in the public realm across four precincts.	#	1,640	340	380	-	50	870

Project name	and the second s	Health	Cost \$'000					
		priority	Total	25/26	26/27	27/28	28/29	2029+
Community Safety Plan	Create and implement a new Community Safety Plan to enhance the safety and resilience of our community.	#	-	-	-	-	-	-
Community safety investment	Uplift community safety and respond to recommendations from the Community Safety Roundtable and other feedback from our community.	•	1,000	250	250	250	250	-
Public space								
New fenced dog parks	Deliver a program of new fenced dog parks across the City to cater for growing demand.	次	1,510	60	450	50	450	500
Open space and tree maintenance contract procurement	Deliver the open space and tree maintenance procurement project to make sure the City's open spaces and urban forest are well maintained.	才	70	70	-	-	-	-
Dog Off-Leash Guideline	Implement actions from the Dog Off-Leash Guideline, including engagement, signage and changes to off-leash areas.	՛ᡮ	200	200	-	-	-	-
Foreshore Management Plan and Coastal Adaptation Plan	Renew the Foreshore Management Plan and develop a Coastal Adaptation Plan as required by the <i>State Marine and Coastal Act 2018.</i>		526	526	-	-	-	-
Johnson Street Park (Fishermans Bend)	Develop a new park in Fishermans Bend, delivered by adjacent developer.	才	60	60	-	-	-	-

Project name	Description	Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Shrine to Sea works	Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	☆	3,480	364	2,903	213	-	-
Sol Green playground upgrade	Upgrade of Sol Green playground.	才	817	817	-	-	-	-
St Vincent Gardens playground	Upgrade of St Vincent Gardens playground.	次	1,295	1,295	-	-	-	-
Small Parks Program (transforming new land acquisitions)	Invest in Council's recently acquired properties in St Kilda East, Balaclava and St Kilda to turn them into open spaces for local communities.	Ż	3,021	1,167	1,854	-	-	-
Open Space Expansion Program	Deliver new open spaces through land acquisition in the St Kilda East and Balaclava neighbourhood, Lakeside ward and South Melbourne.	Ż	27,280	4,280	10,600	3,400	9,000	-
Port Melbourne Light Rail Linear Parks Plan	Prepare and implement landscape master plan for the Light Rail corridor.		1,135	60	485	330	260	-
St Kilda Pier landside works	Partner with the state government to deliver landside works for the St Kilda Pier including a feasibility study for Pier Road.		7,865	2,403	2,952	255	2,255	-
Elwood Foreshore Master Plan	Develop and implement a master plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces. The program includes working closely with Melbourne Water on the upgrade of the Elwood Main Drain.	Ż	41,434	670	9,872	5,464	-	21,088

Project name	Description	Health	Cost \$'000						
		priority	Total	25/26	26/27	27/28	28/29	2029+	
Municipal emergency man	agement								
Municipal Emergency Management Plan (MEMP)	Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	*	-	-	-	-	-	-	
Secondary impact assessment process	Develop and implement a robust secondary impact assessment process to enable timely responses to municipal emergencies.	*	-	-	-	-	-	-	
Road management									
Road Renewal Program	Deliver significant increase in renewal of our City's roads to address asset condition and community feedback.		32,445	2,460	3,365	3,640	3,640	3,640	
security; \Pi preventing all for	y to our health priorities use the following symb rms of violence; reducing isolation and lonel act on health. See the health and wellbeing ch	iness; 🛪 inc	reasing a	ctive livino					

Services

Active and public transport

We promote and grow the use of nonmotorised and shared transportation options in the local community.

Active and public transport options help people move around more easily, connect and get to places as the City grows. They help reduce environmental impact, provide health benefits for the community, reduce traffic congestion and offer an affordable alternative to private car ownership.

We plan for and deliver changes to our City's transport network, streets and spaces to cater for our growing community. This enables us to increase the range of healthy, safe, connected and convenient walking and bike-riding choices.

We also partner with the Victorian Government on state projects on arterial roads and public transport networks to provide a more convenient, reliable and accessible transport system. This includes planning for future growth.

- transport strategy and programs
- safer school routes
- safer roads
- riding infrastructure.

Table 38. Costs and funding (excluding projects) – active and public transport

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	58	42	62	63	65	67
Grants	205	239	212	217	223	229
Other income	233	458	145	149	152	156
Total income	496	739	419	429	440	452
Employee costs	3,399	3,403	3,683	3,794	3,941	4,068
Contracts, materials and other expenses	871	1,106	817	827	855	884
Total operating expenses	4,270	4,509	4,500	4,621	4,796	4,952
Surplus/(deficit) funded from rates and parking	(3,774)	(3,770)	(4,081)	(4,192)	(4,356)	(4,500)

Table 39. Service performance measures – active and public transport

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with bike and shared paths (both on-road and off-road and including shared paths) ¹	no data	8.7	TBD	TBD	TBD	TBD
Integrated Transport Strategy actions on track	100%	100%	>90%	>90%	>90%	>90%
Community satisfaction with footpath repairs and maintenance ¹	no data	7.1	TBD	TBD	TBD	TBD
new measure 2024/25						

Table 40. Service statistics – active and public transport. Expected trend: + increase; o no change; – decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Kilometres of bike riding infrastructure	119. 7km	120.3km	121.3km	130.3km	+
Port Phillip schools participating in active travel initiatives	14	14	9	12	0

City amenity

We provide a clean, safe and enjoyable environment to ensure a positive community and visitor experience.

Our natural and built environments are highly valued by residents and visitors who enjoy the unique characteristics of Port Phillip.

We provide a 24-hour street and beach cleaning service, manage the impacts of increased visitation on our public spaces during the peak summer period.

We ensure compliance with the City of Port Phillip Community Amenity Local Law, which governs commercial activities, illegal advertising, dumped rubbish and illegal camping.

We also encourage responsible pet ownership through education and registration and implementing the Council's Domestic Animal Management Plan.

- local laws compliance and animal management
- public space bins and litter collection
- dumped rubbish
- public toilets
- · street and beach cleaning
- graffiti management.

Table 41. Costs and funding (excluding projects) - City amenity

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	1,027	1,095	1,177	1,182	1,192	1,226
Grants	286	273	507	521	534	548
Other income	80	81	83	85	87	89
Total income	1,393	1,449	1,767	1,788	1,813	1,863
Employee costs	8,731	9,732	10,325	10,635	11,050	11,403
Contracts, materials and other expenses	3,142	3,948	5,062	5,123	5,297	5,477
Total operating expenses	11,873	13,680	15,387	15,758	16,347	16,880
Surplus/(deficit) funded from rates and parking	(10,480)	(12,231)	(13,620)	(13,970)	(14,534)	(15,017)

Table 42. Service performance measures – City amenity

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of animal management services per population (LGPRF)	\$12.87	\$12	\$12	\$12	\$12	\$12
Percentage of animals reclaimed (by owners) (LGPRF)	41.2%	>40%	>40%	>40%	>40%	>40%
Percentage of unclaimed collected animals that are rehomed (LGPRF) ¹	51.8%	>40%	>40%	>40%	>40%	>40%
Time taken to action animal management requests (LGPRF) (day)	1	1	1	1	1	1
Dumped rubbish requests completed on time	94%	>90%	>90%	>90%	>90%	>90%
Graffiti management requests completed on time	92.6%	>80%	>82%	>82%	>85%	>85%
Street Cleaning Compliance (in CEO report)	95.0%	>95%	>80%	>85%	>90%	>95%
Excessive or unreasonable noise reports responded to on time	83.4%	>80%	>82%	>82%	>85%	>85%
Street and laneway cleaning requests completed on time	95.3%	>80%	>82%	>82%	>85%	>85%

LGPRF: performance measures from the local government performance reporting framework

Table 43. Service statistics – City amenity. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of Footpath Trading decisions (outdoor dining, advertising boards, displays of goods and mobile food vehicles), issued & permits renewed	1,148	1,200	1,010	1,050	+
Number of Development Permit decisions issued	6,053	5,741	5,500	4,761	0
Number of animals registered	10,936	11,560	11,560	12,439	0
Volume of dumped rubbish reports	12,774	13,869	11,920	15,026	0
Volume of graffiti removal requests	2,402	2,803	3,519	4,275	0
Local Law proactive inspections of targeted building sites	no data	2,368	1,741	1,324	0
Number of excessive and unreasonable noise reports	no data	559	723	838	+
Number of street and laneway cleaning requests	no data	2,208	3,029	3,675	+

indicator calculation changed in 2023/24

City planning and urban design

We deliver strategic planning, planning policy, urban design and heritage outcomes to enhance Port Phillip's character.

This service ensures growth and development in our diverse and distinctive neighbourhoods is well managed, making them liveable, sustainable and vibrant.

This service also ensures we meet our statutory obligation as a 'planning authority' under the *Planning and Environment Act 1987* and responsibility for managing the Port Phillip Planning Scheme.

We achieve this by leading the preparation of integrated urban spatial policies, strategies, master plans and projects, and reviewing and updating the Port Phillip Planning Scheme.

We engage with the community and stakeholders on strategic projects and planning scheme amendments and advocate for Council regarding state planning reforms.

We also provide urban design, landscape, architecture, heritage and strategic planning advice, and advocate for quality design and community outcomes on major projects.

- strategic planning
- heritage planning and advice
- Fishermans Bend planning
- urban design.

Table 44. Costs and funding (excluding projects) – City planning and urban design

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges		-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	2,718	3,037	3,701	3,812	3,961	4,088
Contracts, materials and other expenses	56	27	35	35	37	38
Total operating expenses	2,774	3,064	3,736	3,847	3,998	4,126
Surplus/(deficit) funded from rates and parking	(2,774)	(3,064)	(3,736)	(3,847)	(3,998)	(4,126)

Table 45. Service performance measures – City planning and urban design

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Heritage referrals completed on time	90%	>80%	>80%	>80%	>80%	>80%
Strategic planning referrals completed on time	83%	>80%	>80%	>80%	>80%	>80%
Urban design referrals completed on time	81%	>80%	>80%	>80%	>80%	>80%

Table 46. Service statistics - City planning and urban design. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of properties being investigated for heritage protection in the planning scheme	30	207	644	1,636	-

Community safety

We provide a safer and more welcoming City for our community and visitors.

Safety is a key component in fostering thriving, cohesive communities. When we address risks proactively, we help reduce crime, manage public spaces and enhance the overall quality of life. By contributing to a more secure, welcoming environment residents can feel safer and more engaged.

Our approach combines strategic planning, responsive actions and technology to ensure comprehensive safety coverage.

We work closely with local authorities and community members to implement tailored safety solutions.

Through regular patrols, the use of CCTV and rapid-response capabilities, we create an active presence that deters criminal activity and provides reassurance.

During peak seasons, our summer management strategies focus on ensuring safe, enjoyable public spaces for all.

- community safety policy and planning
- local law amenity patrols
- rapid response service
- public place CCTV
- summer management.

Table 47. Costs and funding (excluding projects) – community safety

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	43	44	69	64	60	62
Grants	-	-	-	-	-	-
Other income	-	_	-	-	-	-
Total income	43	44	69	64	60	62
Employee costs	1,006	1,066	1,144	1,178	1,224	1,263
Contracts, materials and other expenses	385	381	817	726	751	777
Total operating expenses	1,391	1,447	1,961	1,904	1,975	2,040
Surplus/(deficit) funded from rates and parking	(1,348)	(1,403)	(1,892)	(1,840)	(1,915)	(1,978)

Table 48. Service performance measures – community safety

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
City amenity patrols conducted daily	90%	>90%	>90%	>90%	>90%	>90%
Community safety plan actions on track	80%	>80%	>80%	>80%	>80%	>80%

Table 49. Service statistics – community safety. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Summer Management program (Nov - Feb) - Foreshore visitor count (Sandridge, St Kilda, Elwood)	no data	no data	no data	2,781,752	+
Summer Management program (Nov - Feb) – Highest level operational response activated (large events /temp over 30 c)	27 days	29 days	31 days	25 days	0
City amenity patrols of hotspot locations (Fitzroy and Acland Streets)	365	696	1460	1825	+

Development approvals and compliance

We administer statutory planning approvals, issue permits under the Community Amenity Local Law and make sure buildings comply with the relevant legislation.

This service ensures our City is liveable, sustainable and prosperous, retaining our diverse and distinctive neighbourhoods as the City grows.

We make statutory planning decisions on permit and subdivision applications.

We issue permits under the local law to protect public amenity.

We administer building regulations including siting provisions, issue permits, register swimming pools and spas, and investigate and enforce alleged breaches of the *Building Act 1993*.

Our frontline customer service provides advice on planning, building and City permit matters.

- statutory planning
- building control
- City permits
- planning compliance.

Table 50. Costs and funding (excluding projects) – development approvals and compliance

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	8,844	9,519	9,846	10,018	10,228	10,520
Grants	276	133	138	-	-	-
Other income	_	-	-	-	-	-
Total income	9,120	9,652	9,984	10,018	10,228	10,520
Employee costs	7,951	8,112	8,576	8,833	9,178	9,471
Contracts, materials and other expenses	635	363	738	747	772	799
Total operating expenses	8,586	8,475	9,314	9,580	9,950	10,270
Surplus/(deficit) funded from rates and parking	534	1,177	670	438	278	250

Attachment 1:

Table 51. Service performance measures – development approvals and compliance

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of Statutory Planning service per planning application (LGPRF) ¹	\$3,356	<\$3,500	<\$3,500	<\$3,500	<\$3,500	<\$3,500
Council planning decisions upheld at VCAT (LGPRF)	94%	>70%	>70%	>70%	>70%	>70%
Planning applications decided within required timeframes (LGPRF)	56.99%	>65%	>70%	>75%	>75%	>75%
Report and Consent – dwellings (5 days)	80%	<80%	<80%	<80%	<80%	<80%
Report and Consent – other (15 days)	80%	<80%	<80%	<80%	<80%	<80%
Time taken to decide planning applications (median day) (LGPRF)	106	<93	<85	<80	<80	<80
Time taken to register and process swimming pool and spa registrations (median day)	5	<20	<20	<20	<20	<20

LGPRF: performance measures from the local government performance reporting framework

Table 52. Service statistics - development approvals and compliance. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of planning permits decided	1,005	1,288	912	917	0
Number of secondary planning processes determined	no data	no data	1,056	1,088	0
Number of building permits issued	62	35	48	20	0
Number of report and consent issued	247	482	465	537	0
Number of property certificates issued	no data	4,835	4,014	4,968	0

¹ note the figures are in 2025/26 dollars

Municipal emergency management

We coordinate emergency management services for the community through planning, response, relief and recovery.

Our role under the *Emergency*Management Act 2013 is to coordinate

Council resources and community support during an emergency, aiming to maintain a healthy and safe community.

We make sure emergency management functions are delivered in a coordinated and integrated manner with key external response agencies and internal Council teams. This involves collaborating with local agencies, leveraging their in-depth understanding of the community and its needs, while also providing opportunities for knowledge sharing and resource pooling.

We provide public awareness and preparedness information about emergency risks.

We assist emergency response agencies during an emergency.

We coordinate relief to affected individuals and oversee the recovery process following the emergency.

We also chair the Port Phillip Municipal Emergency Management Planning Committee.

This service is made up of the following sub-service:

• municipal emergency management.

Table 53. Costs and funding (excluding projects) – municipal emergency management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	327	358	448	462	480	495
Contracts, materials and other expenses	140	176	133	134	139	143
Total operating expenses	467	534	581	596	619	638
Surplus/(deficit) funded from rates and parking	(467)	(534)	(581)	(596)	(619)	(638)

Table 54. Service performance measures – municipal emergency management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Respond within one hour, to the Victoria Police Municipal Emergency Resource Coordinator (MERC) activation request, during an emergency event ¹	no data	no data	100%	100%	100%	100%
¹ New measure 2024/25						_

Table 55. Service statistics – municipal emergency management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Chair four (4) Municipal Emergency Management Planning Committee (MEMPC) meetings per annum	4	4	4	4	0

Parking management

Parking management supports a reliable, accessible and well-connected transport system and ensures efficient use of onstreet parking resources, clear communication and transparent procedures for all stakeholders.

This service helps maintain order, minimise congestion and improve accessibility.

We oversee and optimise the use of parking spaces by enforcing the *Road Safety Road Rules* and provide regular monitoring and surveillance of high-demand parking areas.

We use smart technology to track space availability, enabling efficient parking allocation, and provide smart payment options to improve the overall user experience.

We also offer a streamlined process for individuals to challenge parking infringements. We carefully review all appeals, making sure each case is assessed fairly and in line with the Department of Justice and Community Safety guidelines.

Parking infringement internal review requests are conducted in accordance with the *Infringements Act 2006* and provide fair and balanced outcomes, which builds trust within the community.

- parking enforcement and appeals
- parking management
- parking permits.

Table 56. Costs and funding (excluding projects) – parking management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	40,473	43,838	44,663	45,669	46,971	48,310
Grants	_	-	-	-	-	_
Other income	124	104	117	120	124	127
Total income	40,597	43,942	44,780	45,789	47,095	48,437
Employee costs	4,505	4,908	5,227	5,384	5,594	5,773
Contracts, materials and other expenses	11,501	12,427	12,242	13,188	13,637	14,100
Total operating expenses	16,006	17,335	17,469	18,572	19,231	19,873
Surplus/(deficit) funded from rates and parking	24,591	26,607	27,311	27,217	27,864	28,564

Attachment 1:

Table 57. Service performance measures – parking management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Parking permits issued on time	No data	>80%	>82%	>82%	>85%	>85%
Average number of days taken to close parking, enforcement and patrol requests	1	<0.5	<0.5	<0.5	<0.5	<0.5
Abandoned and unregistered vehicle reports responded to on time	95.6%	>85%	>82%	>82%	>85%	>85%

Table 58. Service statistics - parking management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Parking permits processed – parking permits administration/assist processed	27,815	27,056	26,150	25,452	0
Parking infringements issued	121,648	118,073	143,867	144,371	-
Number of illegally parked vehicle reports	no data	5,552	7,739	11,353	0
Number of Abandoned vehicle reports	no data	1,228	1,691	1,777	0

Public space

We undertake strategic planning, maintenance, renewal and upgrades to enhance our parks, streetscapes, open spaces, playgrounds, urban spaces and the foreshore for the enjoyment of our community and visitors.

This service helps promote a socially connected, healthy and active community.

It also provides equitable access to highquality public open spaces, creating wellconnected networks of public spaces that nurture and support the health, wellbeing, social connection, creative expressions, economy and environment of our community.

This minimises the impact of the urban heat island effect, enhances wildlife habitat and strengthens biodiversity within our City's highly urbanised environment.

We plan for the future development and enhancement of the foreshore, managing the coastline in accordance with relevant Acts and Regulations and addressing climate change and coastal adaptation. We also undertake strategic open space, sport and recreation planning for Fishermans Bend.

- parks and open space planning
- parks and open space maintenance
- parks and open space projects
- foreshore and coastal management
- playgrounds.

Table 59. Costs and funding (excluding projects) – public space

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges		71	74	75	78	80
Grants	1,672	4,468	4,552	6,307	5,213	4,318
Other income	297	346	318	327	335	344
Total income	2,041	4,885	4,944	6,709	5,626	4,742
Employee costs	2,677	3,384	3,979	4,099	4,259	4,395
Contracts, materials and other expenses	9,653	8,771	9,362	9,474	9,797	10,130
Total operating expenses	12,330	12,155	13,341	13,573	14,056	14,525
Surplus/(deficit) funded from rates and parking	(10,289)	(7,270)	(8,397)	(6,864)	(8,430)	(9,783)

Table 60. Service performance measures – public space

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with maintenance and appearance of public areas ¹	63	7.5	TBD	TBD	TBD	TBD
Direct cost of reserves and gardens maintained per hectare	\$25,000	\$26,000	\$27,000	\$30,000	\$31,000	\$32,000
Public Space Strategy actions on track	no data	>80%	>80%	>80%	>80%	>80%
Community satisfaction with provision and maintenance of parks and gardens ²	no data	8.1	TBD	TBD	TBD	TBD
Community satisfaction with provision and maintenance of playgrounds ²	no data	8.0	TBD	TBD	TBD	TBD

¹Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Table 61. Service statistics – public space. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Percentage of municipality within a safe walking distance of public space	85%	85%	85%	86%	0

² new measure 2024/25

Road management

We provide safe and efficient road networks that enable an effective means of transport around the municipality for the community.

Transportation supports movement of people either individually or en masse to access work, education, health services and recreation opportunities. It also supports business and the economy by connecting supply chains with business and its customers.

We manage a network of roads, footpaths and ancillary road infrastructure.

We inspect, maintain and renew our network to ensure it remains within safety and quality standards. The Council-owned network interfaces with other service authorities that contribute to this service.

- transport safety
- road infrastructure renewals and upgrades.

Table 62. Costs and funding (excluding projects) – road management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	115	116	100	103	106	109
Grants	_	23	-	-	-	_
Other income	21	-	-	-	-	-
Total income	136	139	100	103	106	109
Employee costs	131	121	118	122	126	130
Contracts, materials and other expenses	4,228	3,725	4,101	4,150	4,291	4,437
Total operating expenses	4,359	3,846	4,219	4,272	4,417	4,567
Surplus/(deficit) funded from rates and parking	(4,223)	(3,707)	(4,119)	(4,169)	(4,311)	(4,458)

Attachment 1:

Table 63. Service performance measures – road management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with sealed local roads (LGPRF)	57	>61	>61	>62	>63	>64
Cost of sealed local road reconstruction (LGPRF)	\$261.98	<\$115	<\$270	<\$278	<\$286	<\$295
Cost of sealed local road resealing (LGPRF)	\$24.96	<\$65	<\$27	<\$30	<\$33	<\$37
Sealed local road requests per 100 kilometres of sealed local road (LGPRF)	53.01	<70	<68	<65	<65	<60
Sealed local roads maintained to condition standards (LGPRF)	95.11%	>95%	>95%	>95%	>95%	>95%

LGPRF: performance measures from the local government performance reporting framework

Table 64. Service statistics – road management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Population density per length of road (LGPRF)	437.88	421.4	386.01	407.12	+
LGPRF: service statistics from the local government performance reporting framework					_



The core strategies that guide delivery of this strategic direction are:

• Creative and Prosperous City Strategy and subsequent iterations of the strategy.

Other key documents that support this strategic direction are:

- Events Strategy
- South Melbourne Market Strategic Plan
- Sport and Recreation Strategy
- Library Action Plan
- Sub-strategies for: Visual Arts and Activation; First Peoples; Live Music; and Screen.



Budget

This is a snapshot of the resources allocated to delivering a vibrant and thriving community.

Table 65. Total costs and funding (excluding projects) – a vibrant and thriving community

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	2,578	3,032	3,209	3,289	3,382	3,480
Grants	527	1,010	845	868	891	913
Other income	7,914	8,455	8,585	8,817	9,047	9,282
Total income	11,019	12,497	12,639	12,974	13,320	13,675
Employee costs	12,523	13,310	14,490	14,923	15,505	16,002
Contracts, materials and other expenses	16,863	17,979	18,220	18,390	19,058	19,704
Total operating expenses	29,386	31,289	32,710	33,313	34,563	35,706
Surplus/(deficit) funded from rates and parking	(18,367)	(18,792)	(20,071)	(20,339)	(21,243)	(22,031)

Table 66. Project costs – a vibrant and thriving community

	\$'000					
	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection		
Total capital projects	20,984	23,419	7,975	10,085		
Total operating projects	777	285	225	225		

Measuring progress

The following outcome indicators measure the City's progress towards a vibrant and thriving community.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government. We also measure service performance measures and service statistics. See <u>services</u> for a vibrant and thriving community.

Table 67. Outcome indicators – a vibrant and thriving community

Outcome indicators	Result	Result	Result	Aspiration			
	2021/22	2022/23	2023/24	Current year	1 year	4 years	10 years
				2024/25	2025/26	2028/29	2034/35
Extent to which residents experience 'cultural facilities such as museums, galleries and festivals' in City of Port Phillip ¹	no data	no data	no data	no data	establish baseline	TBD	TBD
Community satisfaction with opportunities to be physically active in Port Phillip ²	no data	no data	no data	establish baseline	TBD	TBD	TBD
Proportion of total residents' spend that is with City of Port Phillip businesses	no data	no data	41.4%	43.4%	45.4%	51.4%	63.4%
Total visitor spend in City of Port Phillip	no data	no data	\$1.1 mil	\$1.1 mil	\$1.1 mil	\$1.2 mil	\$1.3 mil
Community satisfaction with provision of arts and cultural venues, spaces and facilities ²	no data	no data	no data	7.9	TBD	TBD	TBD
High street retail vacancies (average % across the high streets)	no data	no data	8.4%	<7.7%	<10%	<10%	<10%
Community satisfaction with provision of arts and cultural events, programs and activities ³	no data	65	67	8.0	TBD	TBD	TBD

¹ new indicator 2025/26

² new indicator 2024/25

³ Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Outcomes

We are working towards the following outcomes to achieve a vibrant and thriving community.

Our City has thriving arts, culture, live music and creative communities

Priorities for the next four years

Optimise investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden New Art to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.

Support musicians and our local music industry to ensure live music continues to be an everyday part of life in our municipality.

Support screen and digital creatives and associated industries to set up and maintain their practice in our municipality.

Consolidate aspects of St Kilda Festival to allow more support to be provided municipal-wide and year-round to arts, culture and community-strengthening activities.

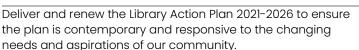
Deliver a program of grants funding to support arts and cultural activity.

Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.

Our City offers lifelong learning, arts, culture, sport and recreation

Priorities for the next four years

Finalise and start delivery of the Library Facilities Improvement Program to provide high-quality library spaces, which considers the critical social infrastructure needed to contribute to stronger, thriving communities.



Develop the new 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.

Work with our community to facilitate participation in sport and recreation activities to improve health and wellbeing outcomes.

Review leasing, licences, fees and charges associated with sport and recreation activities to make sure they are appropriate given their usage of public space and Council buildings.

Deliver expanded netball facilities in Port Melbourne to support the growing population and participation in this sport.

Deliver the new multi-story Lagoon Reserve pavilion project.























Our City celebrates diversity and multiculturalism

Priorities for the next four years

Develop and implement a four-year Multicultural Strategy to support our culturally and linguistically diverse communities to thrive.



Develop an annual recognition and celebration of significant dates calendar to promote social cohesion and combat racism and antisemitism.



Enhance the library's community language collections using a community-led approach to ensure our collections are inclusive of Port Phillip's diverse and multicultural population.



Work directly with our diverse and multicultural communities to review library programming, services and spaces to ensure our libraries are welcoming and inclusive.



Support the community to plan and produce festivals that celebrate local culture and talent.



Review our Events Strategy to include celebration of diversity and multiculturalism.





Our City has a strong, resilient economy

Priorities for the next four years

Enhance local precincts through the Great Places and Precincts Program to deliver more inviting and engaging spaces for the community to enjoy, including master planning the Glen Eira Road and Glen Eira Avenue area in Ripponlea to provide a coordinated outcome.



Deliver initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community.



At the conclusion of the Creative and Prosperous City Strategy, develop a new Arts, Culture and Economic Development Strategy in consultation with community, traders and our many arts stakeholders.



Invest in the South Melbourne Market to deliver the quintessential village market experience by developing and implementing the South Melbourne Market Strategic Plan.



Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the market.



Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.



Priorities for the next four years

Deliver projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip.

Administer the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts. Work with 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.

Work with 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.

Advocate for increased Australian Government and Victorian Government support for tourism-related businesses in our municipality, given St Kilda is a key tourism destination in inner Melbourne and Waterfront Place is a gateway to Melbourne.

Priorities contributing to our health priorities use the following symbols: all health priorities; the improving housing and food security; preventing all forms of violence; reducing isolation and loneliness; the increasing active living and physical activity; tackling climate change and its impact on health. See the health and wellbeing chapter for further information.

Major initiatives 2025/26

Council delivers multiple projects that contribute to a vibrant and thriving community.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 68. Major initiatives 2025/26 divided by service – a vibrant and thriving community

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	Description	Health	Cost \$'(000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Arts and culture								
South Melbourne Town Hall upgrade	Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.		26,299	8,962	14,437	-	-	-
Economic development								
Great Places and Precincts Program	Enhance local precincts through the Great Places and Precincts Program to deliver more inviting and engaging spaces for the community to enjoy. With the 2025/26 program including master planning the Glen Eira Road and Glen Eira Avenue area in Ripponlea.	•	5,000	500	500	500	500	3,000
Carlisle Street Carparks Strategy	Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	•	-	-	-	-	-	-
Arts Culture and Economic Development Strategy	Develop a new Arts, Culture and Economic Development Strategy.	•	-	-	-	-	-	-

Project name	Description	Health	Cost \$'000					
		priority	Total	25/26	26/27	27/28	28/29	2029+
Libraries								
Library Facilities Improvement Program	A program to invest in improvements to the infrastructure, amenities, fittings and furniture of our libraries. The program consists of upgrades for:	•	13,530	450	664	664	1,452	10,500
	 Middle Park Library Emerald Hill Library Port Melbourne Library St Kilda Library Albert Park Library. 							
Sport and recreation								
Sport and Recreation Strategy	Renew the Getting Our Community Active Sport and Recreation Strategy which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.	⅓	67	67	-	-	-	-
Port Melbourne netball infrastructure	Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.	オ	5,252	1,779	3,513	-	-	-
Lagoon Reserve pavilion	Deliver the new multi-story Lagoon Reserve pavilion project.	次	3,130	3,130	-	-	-	-
South Melbourne Market								
South Melbourne Market Strategic Plan	Invest in the South Melbourne Market to deliver the quintessential village market experience by developing and implementing the South Melbourne Market Strategic Plan.	••	-	-	-	-	-	-

Project name	Description	Health	Cost \$'(000					
		priority	Total	25/26	26/27	27/28	28/29	2029+	
South Melbourne Market Project Connect	Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.	•	30,024	533	1,680	3,528	4,847	19,504	
security; 🏶 preventing all f	ng to our health priorities use the following so orms of violence; •• reducing isolation and l pact on health. See the <u>health and wellbein</u>	oneliness; 🛪 ir	creasing a	ctive living					

Services

Arts and culture

We provide programs, services and spaces to support engagement and participation in community life.

This service helps foster a community that is socially diverse and inclusive; one that protects heritage and brings arts, culture and creative expression to everyday life.

We achieve this by delivering programs, services, spaces and activations to promote community participation and engagement in arts and culture across the City.

We provide funding support for artists and cultural organisations and manage and develop the Port Phillip City Collection.

Additionally, we plan for, develop and support new and existing creative industries.

This category is made up of the following sub-services:

- arts heritage collection and programs
- Cultural Development Fund
- filming approvals
- Linden New Art, Gasworks Arts Park and Midsumma
- Shakespeare Grove Artist Studios.

Table 69. Costs and funding (excluding projects) – arts and culture

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	36	93	116	119	122	126
Grants	_	_	-	-	-	-
Other income	79	69	69	71	73	75
Total income	115	162	185	190	195	201
Employee costs	611	851	998	1,028	1,068	1,103
Contracts, materials and other expenses	3,779	3,857	3,896	3,943	4,077	4,215
Total operating expenses	4,390	4,708	4,894	4,971	5,145	5,318
Surplus/(deficit) funded from rates and parking	(4,275)	(4,546)	(4,709)	(4,781)	(4,950)	(5,117)

Table 70. Service performance measures – arts and culture

Measure	Result 2023/24		Target 2025/26		Target 2027/28	Target 2028/29
Number of grants given through the Cultural Development Fund	26	31	32	33	33	33

Table 71. Service statistics – arts and culture. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Number of arts projects supported through the Cultural Development Fund	no data	no data	35 1	23 1	0
Number of organisations supported through the Cultural Development Fund	no data	no data	20	16	0
Number of programs in the Carlisle St Arts Space	6	12	14	9	+
Number of filming and photography permits issued	79	148	206	198	0
Number of street art programs	6	14	14	14	0

¹ funding amount varies from year to year

Economic development

We encourage visitation and patronage of our shopping strips to achieve economic development and tourism outcomes.

This service creates vibrant main streets and activity centres, making Port Phillip an ideal location for businesses to set up and thrive. We aim to foster economic connections between community, visitors and local businesses; encourage increased visitation from outside the City; and promote civic pride and support for local businesses and precincts.

We achieve this by supporting Port Phillip's five trader associations and coordinating the Port Phillip Business Advisory Group.

We offer a business concierge service to support, retain and attract businesses.

We administer four special rate and charge schemes.

We also partner with the business community to foster tourism opportunities and grow the visitor economy. This involves delivering projects to enhance precincts, managing data and research to track economic development, and supporting local businesses, events and precincts through destination marketing and communications.

- business concierge
- Great Places and Precincts Program
- destination marketing and promotion
- outdoor trading support and compliance.

Table 72. Costs and funding (excluding projects) – economic development

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	_	-	-	_	_
Grants	_	_	-	-	_	-
Other income	_	_	-	-	-	
Total income	-	-	-	-	-	-
Employee costs	1,076	1,104	1,250	1,287	1,337	1,380
Contracts, materials and other expenses	184	126	229	232	240	248
Total operating expenses	1,260	1,230	1,479	1,519	1,577	1,628
Surplus/(deficit) funded from rates and parking	(1,260)	(1,230)	(1,479)	(1,519)	(1,577)	(1,628)

Table 73. Service performance measures – economic development

Measure	Result 2023/24	Forecast 2024/25		Target 2026/27	Target 2027/28	Target 2028/29
Percentage of payments made within 14 days of receipt of invoices (Small Business Charter)	64%	>60%	>60%	>60%	>60%	>60%

Table 74. Service statistics – economic development. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
What's On St Kilda and Southside – Total followers (Instagram and Facebook)	20,777	22,184	22,805	29,905	+
Number of outdoor dining permits (footpath dining and parklet permits)	390	541	610	428	0
Business concierge requests	no data	no data	115	228	0

Festivals and events

We provide and facilitate a range of festivals, events and programs for the community to enable a vibrant and connected City.

This service fosters a socially diverse and inclusive community that integrates arts, culture and creative expression into everyday life. It also maximises the social and economic benefits for residents and businesses by making Port Phillip a popular destination for tourists.

We provide key events such as St Kilda Festival, St Kilda Film Festival and Indigenous arts programs, including the First Peoples First event.

We work to ensure these activities activate neighbourhoods, support local businesses and drive industry growth.

We partner with and leverage large local and Melbourne-wide events to attract and retain visitors

We also operate and promote the St Kilda Esplanade Market.

And we attract, advise and support qualityevent producers through permits and guidance.

- festivals
- St Kilda Esplanade Market
- outdoor event permits.

Table 75. Costs and funding (excluding projects) – festivals and events

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	1,076	1,390	1,444	1,480	1,522	1,566
Grants	120	250	90	92	95	97
Other income	432	511	473	486	499	512
Total income	1,628	2,151	2,007	2,058	2,116	2,175
Employee costs	3,114	3,069	3,329	3,429	3,562	3,676
Contracts, materials and other expenses	3,353	3,723	3,369	3,410	3,526	3,645
Total operating expenses	6,467	6,792	6,698	6,839	7,088	7,321
Surplus/(deficit) funded from rates and parking	(4,839)	(4,641)	(4,691)	(4,781)	(4,972)	(5,146)

Attachment 1:

Table 76. Service performance measures – festivals and events

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Economic impact of Council produced events	\$35m	>\$35m	>\$28m	>\$28m	>\$28m	>\$28m
Attendance at St Kilda Film Festival	9,500	>9,500	>9,500	>9,500	>9,500	>9,500
Attendance at St Kilda Festival	350,000	>400,000	>250,000	>250,000	>250,000	>250,000
Esplanade Market visitation	204,000	>205,000	>210,000	>210,000	>210,000	>210,000
Economic impact of Council permitted events	\$35m	\$35m	\$35m	\$35m	\$35m	\$35m

Table 77. Service statistics – festivals and events. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Entries to St Kilda Film Festival	462	537	580	620	+
Event income	\$624,000	\$270,000	\$513,000	\$813,000	-
Events provided permits in City of Port Phillip (excludes major events)	304	355	348	359	+
Major event provided permits	16	30	36	26	0

Libraries

We provide a range of community programs and services delivered from our five libraries across the municipality, inhome and through other spaces in the community. This service spans all ages and abilities.

This service promotes social connectedness and cohesion and fosters inclusiveness and cross-cultural understanding. This brings arts, culture, and creative expression into everyday life and supports lifelong learning and literacy.

We run five library branches across Port Phillip providing access to skilled staff, books, educational resources, technology, free Wi-Fi, study spaces, research materials and community and literacy programs.

- library operations
- collections maintenance and management
- library programming.

Table 78. Costs and funding (excluding projects) – libraries

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	40	29	38	39	40	41
Grants	485	760	755	776	796	816
Other income	13	-	-	-	-	-
Total income	538	789	793	815	836	857
Employee costs	4,350	4,844	5,146	5,300	5,507	5,683
Contracts, materials and other expenses	613	608	668	677	700	723
Total operating expenses	4,963	5,452	5,814	5,977	6,207	6,406
Surplus/(deficit) funded from rates and parking	(4,425)	(4,663)	(5,021)	(5,162)	(5,371)	(5,549)

Attachment 1:

Table 79. Service performance measures – libraries

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with local library services ¹	no data	8.6	TBD	TBD	TBD	TBD
Cost of library service per population (LGPRF) ²	\$43	\$45	\$47	\$47 ³	\$47 ³	\$47 ³
Library membership (LGPRF) ⁴	30%	>31%	>32%	>33%	>34%	>35%
Library visits per head of population (LGPRF) ⁴	4.7	>4.8	>4.9	>5	>5.1	>5.2
Loans per head of population (LGPRF) ⁴	7.21	>8	>9	>9	>9	>9
Recently purchased library collection (LGPRF) ⁵	55%	>60%	>60%	>60%	>60%	>60%

LGPRF: performance measures from the local government performance reporting framework

Table 80. Service statistics – libraries. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of physical items loaned per month	49,211	50,523	56,942	65,835	+
Number of library program attendees per month	191	825	2,335	2,754	+

¹ new indicator in 2024/25

² excludes capital purchases

³ subject to annual review

⁴ new in 2023/24

⁵ changed in 2023/24 to include digital items

Sport and recreation

We plan, provide, deliver and activate sport, recreation and open space facilities and services to improve the community's health and wellbeing.

This service supports the development of an engaged and connected community who will use the large and diverse network of local sport and recreation opportunities available to achieve their health and wellbeing goals.

We implement the Fair Access in Sport Policy and Action Plan in partnership with sports clubs.

We manage commercial recreation providers and accessible beach programs.

We oversee strategy and planning for recreation spaces, coordinate sporting capital projects and audit recreational facilities.

We collaborate with local sporting clubs and community groups to enhance participation in sport and active recreation. This includes providing infrastructure for formal organised sport and active recreation activities and overseeing stakeholder management for clubs, community organisations and recreation providers.

We also manage facility allocations, leases, licences and permits.

- recreation strategy and programs
- sports fields
- sport and recreation facilities.

Table 81. Costs and funding (excluding projects) – sport and recreation

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	226	244	251	257	264	272
Grants	_	-	-	-	-	-
Other income	_	30	49	50	51	52
Total income	226	274	300	307	315	324
Employee costs	1,410	1,453	1,695	1,745	1,813	1,871
Contracts, materials and other expenses	2,999	3,395	3,483	3,524	3,687	3,813
Total operating expenses	4,409	4,848	5,178	5,269	5,500	5,684
Surplus/(deficit) funded from rates and parking	(4,183)	(4,574)	(4,878)	(4,962)	(5,185)	(5,360)

Table 82. Service performance measures – sport and recreation

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	~	Target 2027/28	Target 2028/29
Community satisfaction with sports oval and outdoor sports facilities ¹	no data	8.8	TBD	TBD	TBD	TBD
new indicator 2024/25						

Table 83. Service statistics – sport and recreation. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of sports clubs leased and licenced	43	43	40	42	0
Number of schools that use sports grounds	5	5	5	6	0
Accessible Chair usage as part of the 'Accessible Beaches' program ¹	no data	no data	no data	37	0
1 new statistic 2024/25					

South Melbourne Market

We are the custodians of a treasured public market, providing an engaging and inviting market environment.

Here our community and visitors spend time shopping for high-quality fresh produce, dining and supporting local businesses.

This service supports the prosperity of over 150 small businesses.

The Market is an accessible and inclusive community meeting place offering the community a unique shopping experience including access to fresh local produce and locally made and designed products.

It encourages tourism and visitation to the South Melbourne Precinct.

We operate the market sustainably and economically, while maintaining a safe, accessible, family-friendly environment that caters to all ages and abilities.

We work closely with our knowledgeable traders to provide a retail mix aligned with community expectations and create a vibrant space where people can feel connected and part of the community.

This service is made up of the following sub-service:

South Melbourne Market.

Table 84. Costs and funding (excluding projects) – South Melbourne Market

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	1,200	1,276	1,360	1,394	1,434	1,475
Grants	_	-	-	-	-	-
Other income	7,390	7,845	7,994	8,210	8,424	8,643
Total income	8,590	9,121	9,354	9,604	9,858	10,118
Employee costs	1,962	1,989	2,072	2,134	2,218	2,289
Contracts, materials and other expenses	6,013	6,270	6,575	6,604	6,828	7,060
Total operating expenses	7,975	8,259	8,647	8,738	9,046	9,349
Surplus/(deficit) funded from rates and parking	615	862	707	866	812	769

Table 85. Service performance measures – South Melbourne Market

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Operating Surplus % (operating surplus / total revenue)	3%	4%	4%	5%	5%	5%
Permanent Stall Occupancy rate	98%	98%	98%	98%	98%	98%
Trader Satisfaction: SMM as venue for their business	96%	>93%	>90%	>90%	>90%	>90%
Visitors rating of the South Melbourne Market offer – Very Good (4/5) & Excellent (5/5)	97%	>97%	>90%	>90%	>90%	>90%

Table 86. Service statistics - South Melbourne Market. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Visitors to the South Melbourne Market (millions)	5.15 mil	5.2 mil	5.4 mil	5.5 mil	+



Direction 5

An engaged and empowered community

The core strategies that guide delivery of this strategic direction are:

- Community Engagement Policy
- Advocacy Strategy
- Communications Plan (under development).

Other key documents that support this strategic direction are:

• Governance rules and policies relating to the roles and responsibilities of councillors, the conduct of Council meetings and elections, public transparency, public interest disclosures, managing risk, managing complaints, and fraud and corruption awareness and prevention.



Budget

This is a snapshot of the resources allocated to delivering an **engaged and empowered community**.

Table 87. Total costs and funding – an engaged and empowered community

	\$'000 2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	5	3	4	4	4	4
Grants	_	-	-	-	-	_
Other income	544	457	432	444	456	468
Total income	549	460	436	448	460	472
Employee costs	9,614	9,881	10,322	10,632	11,047	11,401
Contracts, materials and other expenses	4,637	4,761	5,380	5,493	5,730	5,925
Total operating expenses	14,251	14,642	15,702	16,125	16,777	17,326
Surplus/(deficit) funded from rates and parking	(13,702)	(14,182)	(15,266)	(15,677)	(16,317)	(16,854)

Table 88. Project costs – an engaged and empowered community

	\$'000			
	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	-	-	-	-
Total operating projects	170	70	70	1,016

Measuring progress

The following outcome indicators measure the City's progress towards an engaged and empowered community.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government.

We also measure service performance measures and service statistics. See services for an engaged and empowered community.

Table 89. Outcome indicators – an engaged and empowered community

Outcome indicators	Result	Result	Result	Aspiration			
	2021/22	2022/23	2023/24	Current year	1 year	4 years	10 years
				2024/25	2025/26	2028/29	2034/35
Proportion of eligible community members enrolled to vote in Council elections ¹	no data	no data	no data	6% actual	no data	increase	no data
Community satisfaction with Council decisions (LGPRF) ²	55	50	49	6.8	TBD	TBD	TBD
Community satisfaction with the overall Council performance ²	64	64	58	6.9	TBD	TBD	TBD
Satisfaction with communication, consultation and engagement (LGPRF) ²	54	52	49	6.9	60	60	60
Community satisfaction with 'Council's performance maintaining the trust and confidence of the local community' ³	no data	no data	no data	6.8	TBD	TBD	TBD

LGPRF: outcome indicators from the local government performance reporting framework

¹ elections conducted every 4 years

² Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

³ new indicator 2024/25

Outcomes

We are working towards the following outcomes to achieve an engaged and empowered community.

Our Council is open, accountable and acts with integrity

Priorities for the next four years

Deliver and publicly report progress against the Plan for Port Phillip, an integrated Council Plan, Community Vision, Budget, Financial Plan, Municipal Public Health and Wellbeing Plan, and Asset Plan.

Update the Public Transparency Policy to promote open and transparent access to Council information.

Investigate other opportunities to improve the availability and accessibility of performance and decision-making information to the community.

Implement the Council's Integrity Framework including updating Council's delegations and authorisations and updating governance frameworks to ensure officers understand decision–making processes and have authority to act.

Facilitate delivery of the Community Satisfaction Survey, analyse and publicly release the results in a timely manner and act to improve service delivery.

Our Council actively engages the community

Priorities for the next four years

Review the Governance Rules and implement the outcomes to ensure our community understands how they can participate in Council meetings.

Deliver an engagement program that enables our community to help shape the projects and policies that impact them.



Review the Community Engagement Policy to ensure that Council has a contemporary approach that reflects Council's goals and to provide clarity on the levels of engagement and the situations where they may apply.



Continue to deliver Have Your Say, Council's online platform for community engagement, to make sure our community can provide input on projects, keep up-to-date on progress and see the final outcome.



Priorities contributing to our health priorities use the following symbols: all health priorities; the improving housing and food security; preventing all forms of violence; reducing isolation and loneliness; to increasing active living and physical activity; tackling climate change and its impact on health. See the health and wellbeing chapter for further information.

Our residents and businesses are well informed

Priorities for the next four years

Deliver Divercity, Council's e-newsletter, more frequently to provide City news, service updates and information about local events and activities.



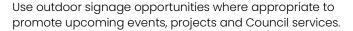
Communicate with businesses via a range of initiatives including the business newsletter, regular precinct visits and a comprehensive website.

Provide new resident and new business packs.

Continue building on existing social media channels and use them to share information about Council services, programs and initiatives.



Coordinate regular messages from the Mayor in Divercity and on social media.





Our Council delivers great customer experience

Priorities for the next four years

Implement and annually update Council's Customer Improvement Plan to embed our Customer Experience Charter promises, build our organisational maturity and support improved customer experiences.

Provide high-quality, accessible and easy customer and parking permit services via telephone, digital service points and in-person at customer service counters.

Continue to improve complaints handling policies, procedures (including unreasonable behaviour) and practice to support enhanced customer experience and organisational learning.

Drive and support the continuous improvement in internal and external customer experiences and organisational efficiencies in customer interactions.

Our Council is an influential advocate

Priorities for the next four years

Review and implement the Advocacy Strategy to ensure Council is actively seeking funding opportunities and changes to legislation, regulation and policy that support the needs and priorities of our community.

Pursue Council's advocacy priorities through participation in sector-led advocacy opportunities and strategic memberships such as the Municipal Association of Victoria, State Council, Australian Local Government Association, National General Assembly and Melbourne 9 (M9).

Identify and apply for additional revenue through Victorian Government and Australian Government grant opportunities to support the delivery of critical infrastructure and services for our City.

Communicate Council's advocacy priorities and initiatives via a dedicated webpage, including the monitoring of state and federal election commitments, the promotion of strategic partnerships activities and showcasing of community outcomes.

Partner with other councils and organisations to improve customer experience, productivity and innovation.

Our Council effectively manages risk

Priorities for the next four years

Enhance Council's Audit and Risk Committee by benchmarking and updating its charter, to enable it to manage risk across the organisation more effectively.

Update and implement Council's Risk Management Framework to guide Council's risk tolerance, proactively address possible threats and minimise the potential impact on projects and operations.

Review, test, and update the Business Continuity Plan and subplans to ensure they remain effective and support a timely return to business operations following an incident.

Deliver high-quality governance, risk and assurance services over the operations of Council including implementation of legislative requirements.

Deliver the Legislative Compliance Framework, including a process for reporting and reviewing breach incidents, to provide assurance for Council activities where there is a low tolerance for risk.

Major initiatives 2025/26

Council delivers multiple projects that contribute to an engaged and empowered community.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 90. Major initiatives 2025/26 divided by service – an engaged and empowered community

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	and the second s	Health						
		priority	Total	25/26	26/27	27/28	28/29	2029+
Community engagement								
Community Engagement Strategy, and Community Engagement Policy	Develop and implement a Community Engagement Strategy to guide a contemporary approach which reflects Council's goals and renew Council's Community Engagement Policy.	•	-	-	_	-	-	-
Customer experience								
Customer Improvement Plan	Implement and annually update Council's Customer Improvement Plan to embed our Customer Experience Charter promises, build our organisational maturity and support an improved customer experience.		-	-	-	-	-	-
Governance								
Plan for Port Phillip	Develop and update the Plan for Port Phillip and Budget.		792	70	70	70	116	466
Audit and Risk Committee Charter	Enhance Council's Audit and Risk Committee by benchmarking and updating its charter, to enable it to manage risk across the organisation more effectively.		-	-	-	-	-	-
Governance Rules	Review the Governance Rules and implement its outcomes.		-	-	-	-	-	-

Project name		Health							
		priority	Total	25/26	26/27	27/28	28/29	2029+	
Community Satisfaction Survey	Facilitate delivery of the Community Satisfaction Survey, analyse and publicly release the results in a timely manner and act to improve service delivery.		-	-	-	-	-	-	
Council's Integrity Framework	Implement the Council's Integrity Framework including reviewing and updating Council's delegations and authorisations, and updating governance frameworks to make sure officers understand decision-making process and have authority to act.		-	-	-	-	-	-	
security; 4 preventing all f	ng to our health priorities use the following symbols orms of violence; or reducing isolation and loneline apact on health. See the health and wellbeing chap	ss; 🛪 incred	asing act	ive living					

Services

Advocacy

We represent the interests and needs of the community and local government within the broader political and legislative landscape. We work to influence policy, secure funding and promote initiatives that align with the goals and priorities of Council and our community.

This service ensures local government voices are heard in regional, state and national decision-making processes.

We help secure resources, support and legislate changes essential for the growth, development and wellbeing of the local community.

We engage in proactive lobbying, build partnerships with key stakeholders, participate in consultations and communicate with elected officials and policymakers.

We identify and apply for additional revenue through Victorian Government and Australian Government grant opportunities.

We also use data-driven insights, community feedback and strategic campaigns to drive advocacy efforts and influence outcomes that deliver community priorities.

This service is made up of the following sub-service:

• advocacy, grants and partnerships.

Table 91. Costs and funding (excluding projects) - advocacy

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	_	-	_	_	_
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	213	231	227	234	243	251
Contracts, materials and other expenses	20	13	16	16	17	17
Total operating expenses	233	244	243	250	260	268
Surplus/(deficit) funded from rates and parking	(233)	(244)	(243)	(250)	(260)	(268)

Table 92. Service performance measures – advocacy

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Total external competitive grants awarded to City of Port Phillip by the state and federal governments	no data	>\$2m	>\$2.5m	>\$2.5m	>\$2.5m	>\$2.5m
Community satisfaction with Council's representation, lobbying and advocacy on behalf of the community	47	52	55	55	58	58

The advocacy service has no service statistics.

Communications

We make sure the community is informed and receives clear, consistent and effective communication about Council's activities, programs and projects.

This service makes sure our communications foster trust, transparency and engagement with the community.

We support residents to stay informed about local policies, services and events, making sure they understand Council's actions and decisions.

We work through various channels such as press releases, social media platforms, official websites, public consultations and community events.

We promote Council decisions, advocacy, events and activities through proactive media and communications.

We coordinate with different stakeholders to ensure consistent messaging and respond to public enquiries. We also leverage technology, such as communication tools and data analytics, to reach and engage with diverse audiences.

- strategic communications
- digital communications
- design and content production
- media relations.

Table 93. Costs and funding (excluding projects) – communications

	\$'000							
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29		
Fees and charges	_	-	-	-	-	-		
Grants	-	-	-	-	-	-		
Other income	_	-	-	-	-	-		
Total Income	-	-	-	-	-	-		
Employee costs	1,478	1,689	1,802	1,856	1,929	1,991		
Contracts, materials and other expenses	137	104	101	102	105	109		
Total operating expenses	1,615	1,793	1,903	1,958	2,034	2,100		
Surplus/(deficit) funded from rates and parking	(1,615)	(1,793)	(1,903)	(1,958)	(2,034)	(2,100)		

Table 94. Service performance measures – communications

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with 'Council's performance informing the community' ¹	57	6.8	TBD	TBD	TBD	TBD
Community satisfaction with Council's e-newsletter ²	no data	7.1	TBD	TBD	TBD	TBD

¹Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Table 95. Service statistics – communications. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Divercity subscribers	no data	2,220	4,919	5,402	+
Social media followers (Facebook, Instagram and LinkedIn followers)	no data	24,887	25,398	29,419	+

² new measure 2024/25

Community engagement

We ensure that the community is informed and engaged about Council's activities, programs and projects.

This service supports transparency and enables 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.

We use various tools and methods, such as surveys, community workshops, online platforms, interviews and deliberative engagement to gather input from diverse groups.

We ensure that engagement efforts are accessible and inclusive, leveraging both digital and traditional methods to reach a broad audience.

Regular feedback loops and follow-up communications are key to maintaining transparency and ensuring that community input leads to actionable outcomes.

This service is made up of the following sub-service:

· community engagement.

Table 96. Costs and funding (excluding projects) - community engagement

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	_	-	_	_	_
Grants	_	_	-	-	_	_
Other income	-	-	-	-	-	_
Total income	-	-	-	-	-	-
Employee costs	893	946	1,007	1,038	1,078	1,113
Contracts, materials and other expenses	71	69	73	73	76	79
Total operating expenses	964	1,015	1,080	1,111	1,154	1,192
Surplus/(deficit) funded from rates and parking	(964)	(1,015)	(1,080)	(1,111)	(1,154)	(1,192)

Table 97. Service performance measures – community engagement

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	
Community satisfaction with 'opportunities offered by Council to engage or be consulted with on Council decisions' ¹	49	6.9	TBD	TBD	TBD	TBD	
¹ Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25							

Table 98. Service statistics - community engagement. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Number of community engagement activities delivered ¹	no data	no data	46	40	0
¹ new statistic in 2022/23					

Customer experience

We make sure quality services are provided to customers and the community.

This service allows us to understand customers' current and future needs and deliver services that meet these needs and expectations. It ensures we provide customers with positive experiences when interacting with Council officers and services.

We develop and implement customer experience strategies and policies, including complaints handling. We manage the Customer Experience Improvement Program including service systems, tools, training and support.

We provide customer insights, measure and analyse customer experience performance, and support service design and change for Council projects.

We deliver services through various channels including service counters, call centres, online platforms and Snap, Send, Solve. We deliver digital customer experience through Council's website and online communication portals.

We also administer parking permits, including issuing permits and managing towing and clearways.

- ASSIST customer contact services
- customer experience and business improvement.

Table 99. Costs and funding (excluding projects) – customer experience

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	_	_	_
Grants	_	-	-	-	_	_
Other income	-	_	-	-	-	
Total income	_	-	-	-	-	-
Employee costs	3,387	3,098	3,139	3,233	3,359	3,466
Contracts, materials and other expenses	116	126	164	166	171	177
Total operating expenses	3,503	3,224	3,303	3,399	3,530	3,643
Surplus/(deficit) funded from rates and parking	(3,503)	(3,224)	(3,303)	(3,399)	(3,530)	(3,643)

Table 100. Service performance measures – customer experience

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community service requests resolved within agreed timeframes	88%	85%	>85%	>85%	>85%	>85%
Complaints resolved within agreed timeframes (includes missed bins)	71%	80%	>80%	>80%	>80%	>80%
Customer Experience Improvement Plan actions on track	83%	80%	>80%	>80%	>80%	>80%
Overall community satisfaction with the customer service experience	66	7.5	TBD	TBD	TBD	TBD

¹ Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

Table 101. Service statistics – customer experience. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Community requests – organisational volumes ¹	no data	94,232	120,578	131,306	0
Community complaints (including missed bins) - organisational volumes ¹	no data	4,310	5,786	19,083	-
Councillor requests – organisational volumes ¹	no data	699	626	769	0
Number of phone calls received – ASSIST volumes	80,165	96,517	93,680	82,885	0
Customers attending ASSIST counters	19,372	18,815	13,462	11,956	-
Website (portphillip.vic.gov.au) visits	985,794	1,042,137	1,114,137	1,303,013	+
Council migrated to a new system in 2001/00					_

¹Council migrated to a new system in 2021/22

Governance

We support Council to operate in a manner that is transparent and accountable. This is supported by strong community participation, risk management and compliance. We ensure that Council and the organisation fulfil our mandatory duties, as described in the *Local Government Act 2020* and other legislation.

This service supports councillors to make informed, transparent decisions through public participation in Council meetings.

We manage privacy and information obligations.

We integrate risk management into strategic processes.

We ensure effective planning and reporting and coordinate the development of policies and strategic documents to support Council activities.

We maintain insurance policies, manage and respond to claims, assess asset damage and manage records. We also coordinate independent assessments of Council compliance and performance through the Audit and Risk Committee.

- governance, including road naming, strategic relations and elections
- Council planning and performance
- risk and assurance, and insurance
- information management.

Table 102. Costs and funding (excluding projects) – governance

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	 5	3	4	4	4	4
Grants	-	_	-	-	-	-
Other income	544	457	432	444	456	468
Total income	549	460	436	448	460	472
Employee costs	3,643	3,917	4,147	4,271	4,438	4,580
Contracts, materials and other expenses	4,293	4,449	5,026	5,136	5,361	5,543
Total operating expenses	7,936	8,366	9,173	9,407	9,799	10,123
Surplus/(deficit) funded from rates and parking	(7,387)	(7,906)	(8,737)	(8,959)	(9,339)	(9,651)

Attachment 1:

Table 103. Service performance measures – governance

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
% of FOI applications resolved in legislative timeframe	100%	100%	100%	100%	100%	100%
Cost of elected representation (LGPRF)	\$ 57,512	\$55,000	\$62,000	\$62,000	\$65,000	\$65,000
Council decisions made at meetings closed to the public (LGPRF)	12.45%	<10%	<10%	<10%	<10%	<10%
Councillor attendance at council meetings (LGPRF)	94.64%	95%	>95%	>95%	>95%	>95%
Material legislative breaches	0	0	0	0	0	0

LGPRF: performance measures from the local government performance reporting framework

Table 104. Service statistics – governance. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Number of Council meetings supported (including Council, Special Council and Planning Committee meetings)	26	30	28	29	0
Number of under excess insurance claims	75	82	67	76	-
Number of insurance claims	5	14	6	10	-
Number of FOI applications	47	31	64	69	+

179

149



Direction 6

A trusted and high-performing organisation

The policies, strategies and plans that guide delivery of this strategic direction are:

- People and Culture Strategy
- Procurement Policy
- Project Framework
- Organisational Workforce Plan
- Gender Equality Action Plan
- Information and Communication Technology (ICT) Strategy.



Budget

This is a snapshot of the resources allocated to delivering a **trusted and high-performing organisation**.

Table 105. Total costs and funding (excluding projects) – a trusted and high-performing organisation

	\$'000					_
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Forecast	Budget	Projection	Projection	Projection
Fees and charges	1,146	1,289	1,272	1,304	1,341	1,379
Grants	145	3,364	3,713	3,655	3,750	3,847
Other income	26,088	25,855	23,063	21,724	20,890	21,433
Total income	27,379	30,508	28,048	26,683	25,981	26,659
Employee costs	23,322	23,702	25,176	25,931	26,942	27,804
Contracts, materials and other expenses	19,706	21,455	21,910	22,172	22,926	23,720
Total operating expenses	43,028	45,157	47,086	48,103	49,868	51,524
Surplus/(deficit) funded from rates and parking	(15,649)	(14,649)	(19,038)	(21,420)	(23,887)	(24,865)

Table 106. Project costs – a trusted and high-performing organisation

\$'000			
2025/26	2026/27	2027/28	2028/29
Budget	Projection	Projection	Projection
5,028	6,056	7,764	6,894
1,988	1,015	990	990
	2025/26 Budget 5,028	2025/26 2026/27 Budget Projection 5,028 6,056	2025/26 2026/27 2027/28 Budget Projection Projection 5,028 6,056 7,764

Measuring progress

The following outcome indicators measure the City's progress towards a trusted and high-performing organisation.

Outcome indicators relate to things Council influences but does not directly control. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government.

We also measure service performance measures and service statistics. See <u>services</u> for a trusted and high-performing organisation.

Table 107. Outcome indicators – a trusted and high-performing organisation

Outcome indicators	Result	Result Result Result 2021/22 2022/23 2023/24		Aspiration			
	2021/22			Current year 2024/25	1 year 2025/26	4 years 2028/29	10 years 2034/35
VAGO Financial Sustainability risk rating	Low	Low	Low	Low	Low	Low	Low
Community satisfaction with Council's performance providing "value for rates" ¹	56	51	49	6.4	TBD	TBD	TBD
Staff Engagement ²	no data	68%	70%	69%	>70%	>75%	>75%
Staff Alignment ²	no data	59%	62%	61%	>62%	>67%	>73%
Staff turnover (LGPRF)	20.3%	17.4%	13.4%	23%	<13.5%	maintain	maintain
Voluntary turnover rate (rolling 12-month)	20.1%	14.3%	10.7%	16%	<13%	maintain	maintain
Financial efficiencies as a percentage of operating expenses less depreciation ³	0.7%	0.8%	0.7%	1.0%	0.7%	0.7%	0.7%

LGPRF: outcome indicators from the local government performance reporting framework

¹Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25

² a different survey was run in 2021/22

³ Over the Council term, we will target efficiency savings on average of 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. A 1.0 per cent efficiency savings is targeted per annum in the out-years of the 10-year period. Over the next few years, emerging and developing technologies such as self-service, automation, artificial intelligence are likely to provide opportunities to deliver services efficiently and in ways that our community expects.

Outcomes

We are working towards the following outcomes to achieve a trusted and high-performing organisation.

Port Phillip Council is financially sustainable, cost-effective and efficient

Priorities for the next four years

Deliver and refine, where needed, Council's Financial Strategy to ensure the financial sustainability of Council in a continued cost-shifting and rate-capped environment.

Review the costs, revenue, service levels and performance of each Council service with councillors in the first half of 2025/26 to inform the 2026/27 Budget.

Review non-rates revenue opportunities to improve the financial sustainability of Council.

Deliver and refine, where appropriate, Council's Rating Strategy and Financial Hardship Policy to ensure the fair distribution of rates aligned to Council's strategic priorities while providing support for those who need it.

Implement legislative changes by the state government related to the Emergency Services and Volunteers Fund (a state government tax required to be collected by councils and passed to the state).

Ensure best value from procurement and contract management including reviewing the Procurement Policy and embedding the High-Value High-Risk Procurement Procedure and Contract Management Procedures.

Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.

Port Phillip Council is a great place to work

Priorities for the next four years

Review and deliver our People and Culture Strategy to ensure values-based leadership and to attract, develop and retain a diverse, high-performing and engaged workforce.

Continue to embed a safety culture and enhance the wellbeing of staff through annually developing and delivering a Safety Plan and a Wellbeing Plan.

Develop and deliver key legislative requirements including but not limited to the Gender Equality Action Plan, Enterprise Agreement and Organisational Workforce Plan.



Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment.

Progressively deliver the workplace renewal and upgrade program to support a productive and safe working environment for staff.

Port Phillip Council's property and assets meet the needs of current and future generations

Priorities for the next four years

Enhance asset management practice and outcomes through implementation and annual refresh of the Asset Plan.

Review Council's Property Policy to guide best value in the management of our extensive property portfolio including: strategic planning, leasing and licensing, and property acquisition, disposal and development.

Review the Activating Laneways Strategy and the Road Discontinuance and Sale of Roads Policy to ensure we make the most of these assets by encouraging best use, or sale when they are no longer needed.

Maintain and enhance the condition, functionality, sustainability, accessibility and safety of Council buildings including improved delivery of scheduled and reactive maintenance to meet customer and compliance requirements.

Update Council's asset modelling and forecasting by improving capture of condition inspection data and reviewing asset management models to better inform Council's operations, maintenance and investment programs.

Port Phillip Council makes clever use of technology while maintaining security of data and systems

Priorities for the next four years

Review and deliver our Information and Communications Technology (ICT) Strategy and the Enterprise Architecture Framework, including our approach to managing the risk and opportunity of Al.

Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.

Maintain, test and continuously improve Council's ICT Disaster Recovery Plan.

Continuously enhance cyber resilience through maintenance of the Information Security Policy, benchmarking cyber security maturity and delivery of training, testing and improvement actions.

Priorities contributing to our health priorities use the following symbols: all health priorities; the improving housing and food security; preventing all forms of violence; reducing isolation and loneliness; to increasing active living and physical activity; tackling climate change and its impact on health. See the health and wellbeing chapter for further information.

Major initiatives 2025/26

Council delivers multiple projects that contribute to a trusted and high-performing organisation.

Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Table 108. Major initiatives 2025/26 divided by service – a trusted and high-performing organisation

Costs include the forecast costs from 2025/26 onwards, excluding contingencies.

Project name	Description	Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
Asset and property manaç	gement							
Property Policy	Update Council's Property Policy to guide best value in the management of Council's property portfolio including strategic planning; leasing and licensing; and property acquisition, disposal and development.		-	-	-	-	-	-
Asset management modelling	Update Council's asset management models using condition inspection data to better inform Council's operations, maintenance and investment programs.		-	-	-	-	-	-
Finance								
Cost and Efficiency Review	Review the costs, revenue, service levels and performance of each Council service with councillors from the first half of 2025/26 to inform the 2026/27 Budget.		-	-	-	-	-	-
People, culture and safety								
Human resource and payroll system renewal	Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment.		1,770	1,249	531	-	_	_

Attachment 1:

Project name	Description	Health	Cost \$'	000				
		priority	Total	25/26	26/27	27/28	28/29	2029+
People and Culture Strategy	Ensure values-based leadership and attract, develop and retain a diverse, high-performing and engaged workforce.		-	-	-	-	-	-
Workplace Renewal and Upgrade Program	A program of workplace renewal and upgrade to ensure Council facilities are fit for purpose and support the delivery of the Plan for Port Phillip.		3,068	320	395	590	140	1,623
Project governance and c	lelivery							
Portfolio Delivery Improvement Plan	Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.		-	-	-	-	-	-
Technology								
Clever Port Phillip Action Plan	Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.		8,078	564	434	890	890	5,340
ICT and Artificial Intelligence Strategy	Review and deliver our ICT Strategy and the Enterprise Architecture Framework including our approach to managing the risk and opportunity of Al.		-	-	-	-	-	-
security; 4 preventing all f	ng to our health priorities use the following symbols orms of violence; 🗪 reducing isolation and loneline pact on health. See the health and wellbeing chap	ss; 🛪 incred	sing acti	ve living (•		ekling

Services

Asset and property management

We make sure Council has the right assets, at the right time, for the right cost to support service delivery, now and in the future.

This service helps Council's assets meet strategic and operational needs, standards, contractual commitments and our obligations as the Committee of Management of Crown Land. It also makes sure we follow relevant legislation and regulations.

We oversee the delivery of the annual Capital Works Program and address reactive renewal and upgrade needs.

We enhance the safety and productivity of Council buildings to support the organisation and the community.

We also manage Council's operational fleet, heavy plant, equipment and buses, and oversee a maintenance workshop at the South Melbourne Operations Centre.

- building maintenance
- asset protection
- asset management, including building renewals, safety and upgrades
- property and facilities management
- fleet management.

Table 109. Costs and funding (excluding projects) – asset and property management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	872	1,019	1,028	1,054	1,084	1,115
Grants	-	-	-	-	-	-
Other income	6,306	7,363	7,986	7,640	7,839	8,043
Total income	7,178	8,382	9,014	8,694	8,923	9,158
Employee costs	6,676	6,314	6,602	6,800	7,065	7,291
Contracts, materials and other expenses	10,992	11,115	10,865	10,996	11,370	11,756
Total operating expenses	17,668	17,429	17,467	17,796	18,435	19,047
Surplus/(deficit) funded from rates and parking	(10,490)	(9,047)	(8,453)	(9,102)	(9,512)	(9,889)

Table 110. Service performance measures – asset and property management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Asset management maturity score	1,000	1,000	1,000	1,050	1,100	1,150
Building maintenance requests completed on time	58.3	>80%	>82%	>82%	>85%	>85%

Table 111. Service statistics – asset and property management. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Leases and licences managed by Council	210	192	201	201	+
Building maintenance requests received	no data	827	1,043	1,081	+

Finance

We ensure the financial sustainability, accountability and transparency of Council.

This service makes sure that investments deliver value for ratepayers, and we fulfil mandatory duties described in the *Local Government Act 2020* including ensuring financial sustainability and accountability.

We develop financial strategies, policies, and plans, including the 10-year Financial Plan and Annual Budget.

We also administer the Council's Revenue and Rating Strategy.

We provide financial procurement, contract management, advice, training and support for the organisation.

We also report on financial performance, procurement, and performance through the Annual Report and quarterly financial reviews.

- financial strategy and advisory services
- accounting, treasury and payroll services
- rates and valuations management
- procurement and contract management.

Table 112. Costs and funding (excluding projects) - finance

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	274	270	244	250	257	264
Grants	145	3,364	3,713	3,655	3,750	3,847
Other income	18,393	17,527	14,695	13,692	12,648	12,977
Total income	18,812	21,161	18,652	17,597	16,655	17,088
Employee costs	4,319	5,081	5,489	5,653	5,874	6,062
Contracts, materials and other expenses	707	2,526	2,598	2,629	2,718	2,811
Total operating expenses	5,026	7,607	8,087	8,282	8,592	8,873
Surplus/(deficit) funded from rates and parking	13,786	13,554	10,565	9,315	8,063	8,215

Attachment 1:

Table 113. Service performance measures – finance

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Land information certificates issued on time	90%	90%	90%	90%	90%	90%
Rates collection on annual rates raised	97%	95%	95%	95%	95%	95%
Rates related service requests completed on time	83.8%	>80%	80%	80%	80%	80%

Table 114. Service statistics – finance. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Rateable properties/assessments	73,168	74,459	75,044	75,847	+
Land Information Certificates issued	6,916	7,244	6,915	8,130	+
Number of Change of Property Details (name, address)	8,319	7,669	7,713	7,078	0
Number of public tenders	35	50	34	30	0

People, culture and safety

We provide the Council workforce with an accessible, safe and equitable workplace and promote a culture of high performance.

This service supports the delivery of Council priorities by fostering an agile, values-driven, engaged and high-performing workforce while promoting a respectful, safe and inclusive workplace culture.

We support organisational compliance with occupational health and safety, equal employment opportunity, Fair Work, local government legislation, the Council's Enterprise Agreement, and other relevant statutory requirements.

Additionally, we work to position Council as an employer of choice, supporting the attraction and retention of diverse talent.

We achieve this through our strategies and policies for people, culture, and workplace health and safety, providing human resource management processes, systems, training, advice and support.

We provide advice on workplace relations, industrial relations and organisational change management, while overseeing safety and wellbeing initiatives, including WorkCover and return-to-work processes.

We manage staff recruitment, selection and pre-employment screening.

We also build organisational capability and foster employee and leadership development.

- human resources
- organisational development
- occupational health and safety, including child safety
- · recruitment and workforce systems.

Table 115. Costs and funding (excluding projects) – people, culture and safety

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	-	-	-
Grants	_	-	-	-	-	-
Other income	33	64	58	59	61	62
Total income	33	64	58	59	61	62
Employee costs	3,959	3,964	3,887	4,004	4,160	4,293
Contracts, materials and other expenses	1,367	1,411	1,570	1,588	1,642	1,698
Total operating expenses	5,326	5,375	5,457	5,592	5,802	5,991
Surplus/(deficit) funded from rates and parking	(5,293)	(5,311)	(5,399)	(5,533)	(5,741)	(5,929)

Table 116. Service performance measures – people, culture and safety

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Occupational health & safety incidents reported within 24 hours	80%	80%	>80%	>80%	>80%	>80%
Percentage of Gender Equality Action Plan actions on track ¹	no data	80%	>80%	>80%	>80%	>80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	77%	77%	>78%	>80%	>80%	>80%

¹ new measure 2024/25

Table 117. Service statistics – people, culture and safety. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of full-time equivalent staff (including part time and casual employees, excludes temporary agency and contractors)	695.8	712.90	736.70	769.10	0
Total recordable injury frequency rate (number of recordable injuries per million hours worked)	18.41	19.65	34.66 1	33.94	-
million hours worked) reporting methodology improved from previous years					

Project governance and delivery

We improve the delivery of projects across Council.

This makes sure our projects align with Council strategy, are effectively prioritised and successfully delivered, while making the best use of resources and managing risks.

We support portfolio-balancing decisions through a process of delivering regular project portfolio, reporting to the Executive at the Enterprise Portfolio Management Office Governance Group.

Our process ensures transparency, accountability and alignment with Council's key strategies and policy objectives, maximising value for the community and minimising risks associated with poor project delivery.

The project delivery service includes project planning, resource allocation, compliance with regulations, stakeholder engagement, risk management and delivery of public services or infrastructure.

We apply a well-defined governance framework which includes clear project milestones, regular progress reviews and effective communication with stakeholders. It also includes risk assessments, budget monitoring and the application of best practices in project management to ensure successful delivery.

We also include feedback loops to adjust as necessary throughout a project's lifecycle.

- enterprise portfolio management
- project delivery services.

Table 118. Costs and funding (excluding projects) – project governance and delivery

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	850	610	-	-	-	-
Total income	850	610	-	-	-	-
Employee costs	1,345	1,389	1,517	1,562	1,623	1,675
Contracts, materials and other expenses	477	147	108	109	113	116
Total operating expenses	1,822	1,536	1,625	1,671	1,736	1,791
Surplus/(deficit) funded from rates and parking	(972)	(926)	(1,625)	(1,671)	(1,736)	(1,791)

Attachment 1:

Table 119. Service performance measures – project governance and delivery

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Enterprise Portfolio Management Maturity rating ¹	no data	establish baseline	improve on prior year	improve on prior year	improve on prior year	improve on prior year
Projects reporting on track or at risk – Overall	83%	80%	>80%	>80%	>80%	>80%
Portfolio Management Improvement Plan actions on-track ²	no data	no data	>80%	>80%	>80%	>80%

¹ new measure 2024/25

Table 120. Service statistics - project governance and delivery. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of high-risk, high value projects ¹	no data	no data	no data	no data	+

¹ new statistic 2024/25

² new measure 2025/26

Technology

We support Council operations by securely managing technology assets, data, information and communications.

We make sure the right systems and tools are in place to enable efficient service delivery, informed decision making and streamlined operations.

This service supports Council staff to effectively deliver services to the community. By providing secure, reliable access to data, information and technology, we enhance the customer experience, promote transparency and enable responsive, efficient and accessible Council services.

We develop and implement information, communication and technology strategies, policies and frameworks.

We design and deliver process and system improvements to enhance service delivery, while providing expert advice, training and support in technology and digital capability.

We manage Council's digital infrastructure, applications, devices and data, ensuring cyber security and compliance.

We also offer data analysis and reporting services to support continuous improvement and evidence-based decision making.

- ICT infrastructure, equipment and support services
- business systems, software licences and subscriptions
- cyber security and data management
- digital transformation and enhancement.

Table 121. Costs and funding (excluding projects) – technology

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	_	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	506	291	324	333	342	351
Total income	506	291	324	333	342	351
Employee costs	7,023	6,954	7,681	7,912	8,220	8,483
Contracts, materials and other expenses	6,163	6,256	6,769	6,850	7,083	7,339
Total operating expenses	13,186	13,210	14,450	14,762	15,303	15,822
Surplus/(deficit) funded from rates and parking	(12,680)	(12,919)	(14,126)	(14,429)	(14,961)	(15,471)

Attachment 1:

Table 122. Service performance measures – technology

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Critical incidents reviewed within 7 days	100%	100%	100%	100%	100%	100%
Customer time saved from technology projects (days) ¹	41	35	TBD	TBD	TBD	TBD
Digital and Technology Service Incidents service levels met	90%	92%	>90%	>90%	>90%	>90%
Staff time saved from technology projects (months) 1	11	10	TBD	TBD	TBD	TBD

¹ Awaiting confirmation of Clever Port Phillip Priorities for future financial years

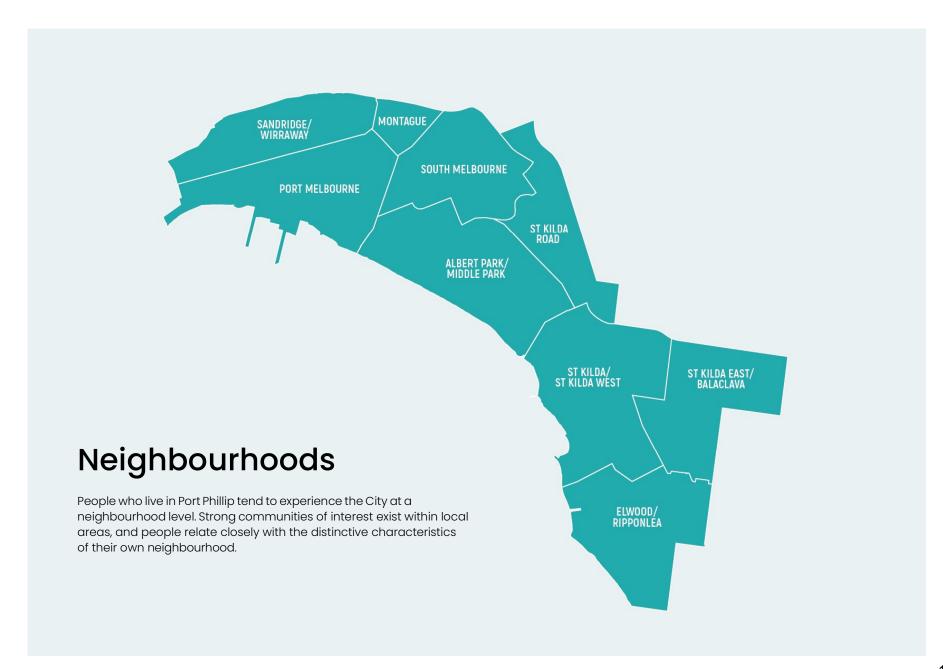
Table 123. Service statistics – technology. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Service requests and incidents (ServiceNow tickets Resolved)	21,375	16,151	15,000	14,000	0
Cyber Security Threats (Blocked)	2,500	4,906	5,000	5,000	+

In your neighbourhood

In this chapter:

- 1. Elwood and Ripponlea
- 2. St Kilda East and Balaclava
- 3. St Kilda and St Kilda West
- 4. St Kilda Road
- 5. Albert Park and Middle Park
- 6. South Melbourne
- 7. Port Melbourne
- 8. Montague
- 9. Sandridge and Wirraway



Elwood and Ripponlea

Known for its leafy streets, suburban character and village feel. Visitors and locals are drawn to the beach and the local shopping strips, cafés and restaurants. Ripponlea Station offers an easy connection to central Melbourne.

Includes the suburbs of Ripponlea and most of Elwood.

Includes the municipal wards of Elwood, Balaclava and St Kilda.

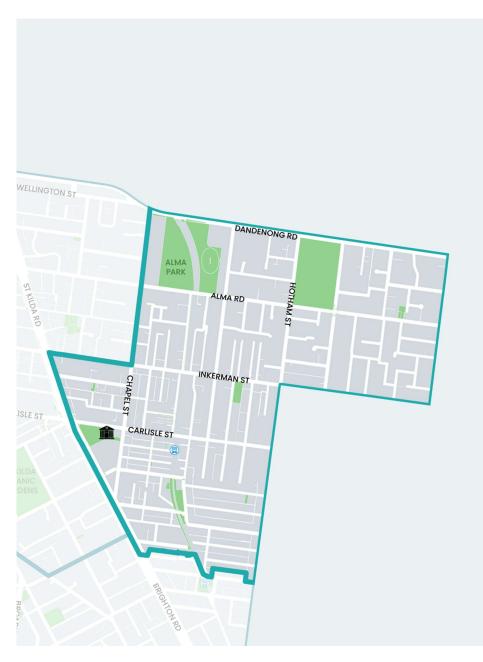
- Broadway Bridge superstructure design and construction
- delivery of the Elwood Foreshore Master Plan
- development of a master plan for Ripponlea and delivery of the Glen Eira Road Precinct upgrade including Burnett Gray Gardens, Glen Eira Avenue and surrounds.





Table 124. Projects in Elwood and Ripponlea

Project	Estimated finish
Head Street sportsground renewal	2028/29
Melbourne Water Elwood drainage upgrade	2026/27
Elwood foreshore Head Street upgrade	2026/27
Elwood Croquet Club upgrade	2028/29
Elwood foreshore facilities development	Ongoing
Clarke Reserve play space upgrade	2027/28
Burnett Gray Gardens	2027/28
Glen Eira Avenue reserve upgrade	2027/28
Broadway Bridge superstructure design and construction	2026/27
Meredith Street roundabout – road construction	2026/27
Lawson Street kerb and gutter construction	2026/27
Bay Trail footpath construction	2026/27
Kendall Street R1623 laneway upgrade	2026/27
Elwood Park expansion – stormwater harvesting	2027/28
Elwood Canal planting	2027/28



St Kilda East and Balaclava

The mix of people and range of housing types makes this area one of the most diverse in Port Phillip. Carlisle Street, Balaclava Station and Alma Park are a hive of activity in a primarily residential neighbourhood. Carlisle Street is a hub for social services complemented by a vibrant mix of cafés and restaurants.

Includes the suburbs of Balaclava and part of St Kilda East and St Kilda.

Includes the municipal wards of Alma and Balaclava.

- construction of the Alma Park East multi-purpose court
- development of the recently purchased properties to convert to small parks in Lansdowne Road, Pakington Street and Kalymna Grove.

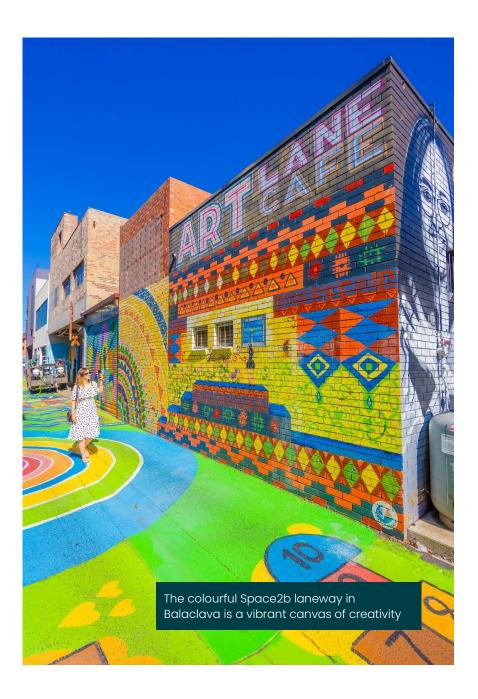
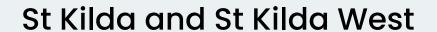


Table 125. Projects in St Kilda East and Balaclava

Project	Estimated finish
The Avenue Children's Centre redevelopment	2027/28
Alma Park East multi-purpose court	2025/26
Alma Park sportsground lighting	2025/26
Woodstock Street Reserve	2028/29
Small Parks Program – Lansdowne Road	2025/26
Small Parks Program – Pakington Street Reserve	2027/28
Small Parks Program – Kalymna Grove, St Kilda East	2025/26
Small Parks Program – St Kilda East new land acquisition	2026/27
Small Parks Program – Alexandra Street	2026/27
Orange Grove kerb and gutter upgrade	2025/26
Grosvenor Street laneway renewal	2026/27
Nightingale Street pedestrian crossing	2025/26
Alma Road–Raglan Street pedestrian crossing	2026/27
Inkerman safe travel corridor	2027/28
Carlisle Precinct Structure Plan	2026/27



A vibrant place to live and a massive drawcard for visitors from across the world, with iconic retail strips, large open spaces and a scenic foreshore.

St Kilda attracts over 2 million visitors a year and is home to famous Melbourne attractions including Luna Park, Palais Theatre and St Kilda Beach. It also hosts St Kilda Festival and the Pride March.

Includes the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda, and a small part of Elwood.

Includes portions of the municipal wards of St Kilda, Albert Park, Lakeside, Elwood, Balaclava and Alma.

- redevelopment of the Eildon Road Childcare and Kindergarten
- redevelopment of the St Kilda Adventure Playground
- upgrade of the play space in St Kilda Botanical Gardens
- construction of the St Kilda Pier landside works to complement the recently upgraded St Kilda Pier.





Table 126. Projects in St Kilda and St Kilda West

Project	Estimated finish
Eildon Road Childcare and Kindergarten upgrade	2026/27
Elwood Children's Centre upgrade	2028/29
North St Kilda Children's Centre upgrade	2029/30
St Kilda Adventure Playground upgrade	2026/27
Peanut Farm oval reconstruction	2027/28
Acland Street Plaza greening	2025/26
St Kilda Botanical Gardens play space upgrade	2027/28
Small Parks Program – 15 Marriott Street Park upgrade	2025/26
St Kilda Pier landside works	2026/27
Pier Road and Bay Trail safety upgrade	2028/29
Albert Street road construction	2026/27
Argyle Street road and footpath construction	2025/26
Jackson Street road construction	2026/27
Jackson Street footpath construction	2025/26
Pumpkin Lane laneway upgrade	2025/26
Barkly Street laneway upgrade	2026/27
Mary Street-Park Street safety improvement	2025/26
Fitzroy Street road safety improvements investigation	2026/27
Mitford-Dickens Street road safety upgrade	2025/26
St Kilda Botanic Gardens public toilet	2026/27
Catani Gardens accessible public toilet	2027/28
St Kilda Town Hall chiller replacement	2025/26

Project	Estimated finish
St Kilda Town Hall meeting rooms ventilation upgrade	2028/29
Catani Gardens irrigation upgrade	2025/26
Palais Theatre renewal	2025/26
St Kilda Library upgrade	2029/30
The Vineyard minor rehabilitation	2026/27
Jim Duggan Reserve Integration Plan	2025/26
St Kilda Marina project	2026/27
Review of HO5 Heritage Precinct stage two	2026/27
C220port implementation of St Kilda Live Music Precinct	2025/26
St Kilda Strategic Plan: review program	2028/29
St Kilda Structure Plan	2027/28
St Kilda promenade safety upgrade	2025/26







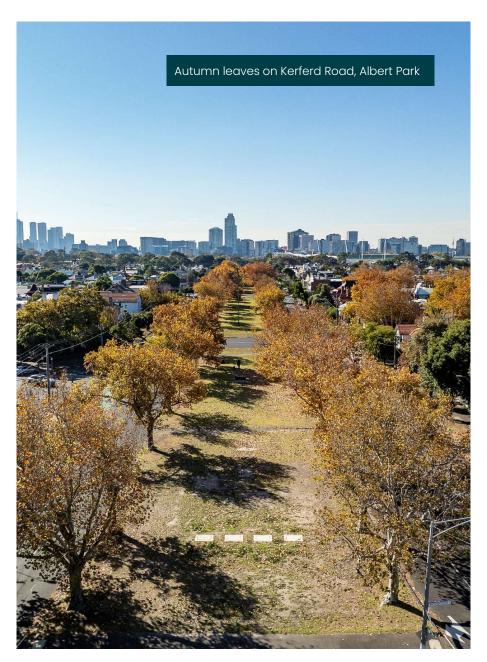


Table 127. Projects in Albert Park and Middle Park

Project	Estimated finish
Albert Park Bowls Club pavilion upgrade	2025/26
Shrine to Sea project	2026/27
Gasworks Arts Park park upgrade	2025/26
Mills Street school crossing upgrade	2025/26
Harold Street-Erskine Street safety improvement	2026/27
Langridge Street-Patterson Street traffic safety upgrade	2025/26
Kerferd Road public toilet upgrade	2027/28
Pickles Street water sensitive urban design (WSUD)	2025/26
Little Page Street water sensitive urban design (WSUD)	2026/27
Albert Park Tennis and Hockey Club joint venture lighting renewal	2025/26
Middle Park Beach renourishment	2026/27
Richardson Street corridor analysis	2025/26
Danks Street biolink	2025/26

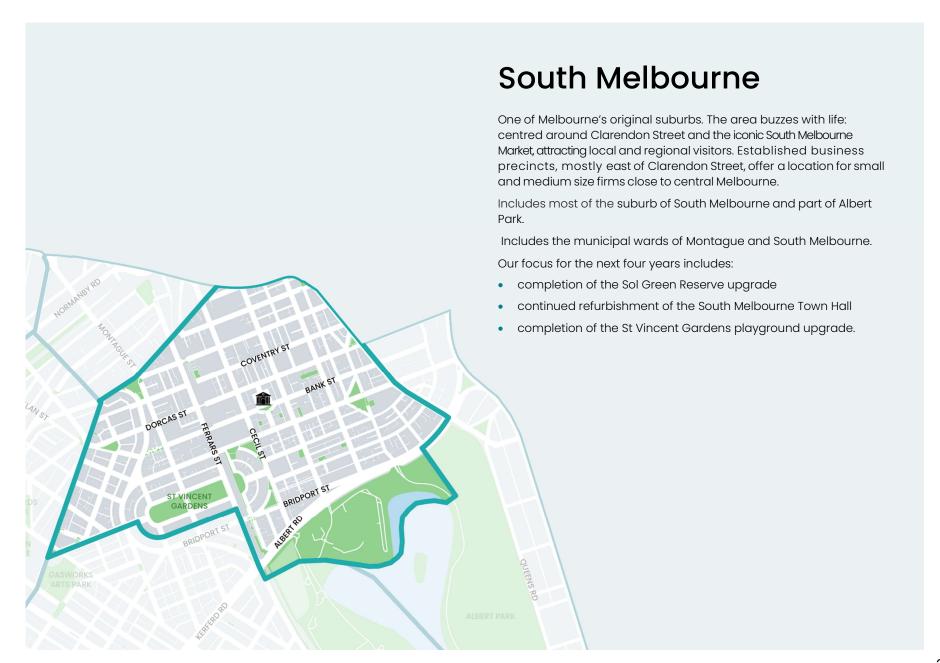




Table 128. Projects in South Melbourne

Project	Estimated finish
Clarendon Street Children's Centre upgrade	2027/28
Lilian Cannam Kindergarten upgrade	2028/29
Skinners Adventure Play upgrade stage two	2027/28
Sol Green Reserve upgrade	2025/26
St Vincent Gardens playgrounds	2025/26
Eastern Reserve North expansion	2028/29
Park Street road construction	2025/26
Alfred Place footpath construction	2026/27
Little Bank Street laneway renewal	2027/28
Dorcas Street water sensitive urban design (WSUD)	2026/27
South Melbourne Town Hall renewal upgrade	2026/27
Emerald Hill Library upgrade	2025/26
South Melbourne Market renewal works	Ongoing
South Melbourne Project Connect – upgrades, essential services and compliance	2031/32
Amendment C219port (South Melbourne Structure Plan implementation)	2025/26
Emerald Hill Master Plan refresh	2026/27



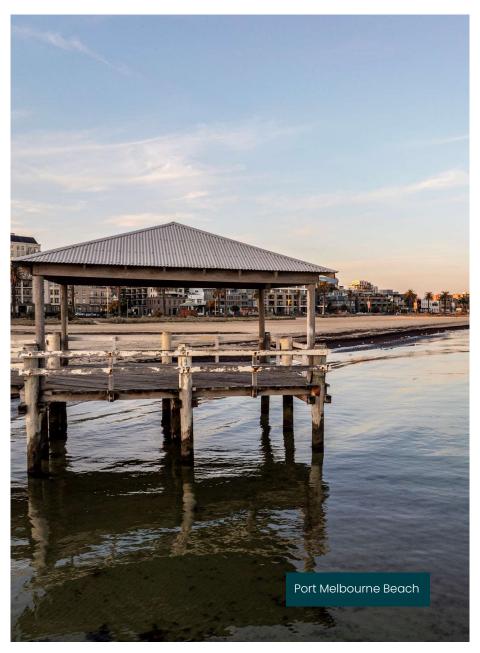


Table 129. Projects in Port Melbourne

Project	Estimated finish
RF Julier pavilion upgrade feasibility	2025/26
Port Melbourne Life Saving Club	2025/26
Graham Street overpass – skatepark and carpark	2027/28
Lagoon Reserve pavilion and park improvements	2025/26
Beacon Cove boat landing upgrade	2025/26
Sandridge Bay Trail safety upgrade	2025/26
Beach Street, Port Melbourne public safety tram crossing lights	2026/27
Port Melbourne Light Rail Linear Parks Plan	2028/29
Station Pier Linear Park minor upgrade	2027/28
Poolman Street pedestrian crossings	2026/27
Swallow Street and Byrne Street pedestrian safety upgrade	2026/27
Permanent Pickles Street safety improvement	2025/26
Beacon Road active transport safety upgrade	2026/27
Edwards Park public amenities	2026/27
Port Melbourne Beach public toilet upgrade	2027/28
Port Melbourne Town Hall auditorium heating, ventilation and air conditioning (HVAC) renewal	2025/26
Port Melbourne Town Hall electrical upgrade	2026/27
Fishermans Bend Open Space Plan	2026/27

Table 130. Projects in Montague

Project	Estimated finish
Johnson Street Park development	2025/26
Montague Street kerb and gutter construction	2026/27
Fishermans Bend Program – planning	2027/28

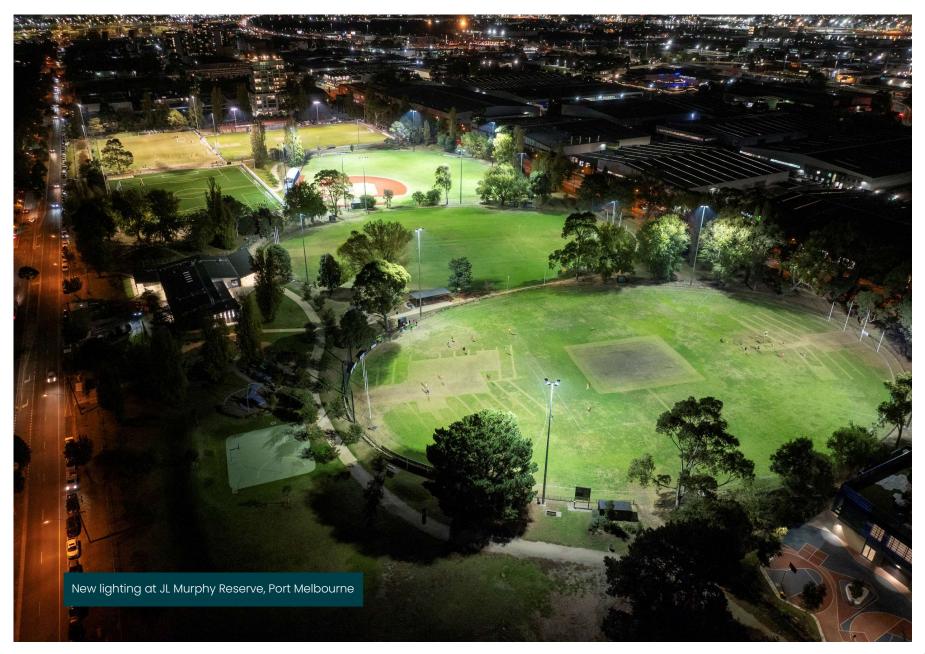
Montague

A significant employment area featuring a range of businesses, including cafés and a major cluster of creative industries. It is also home to significant cultural and built heritage, contributing to the neighbourhood's distinct character. The Light Rail connects this area to Melbourne's CBD.

Montague is part of the Fishermans Bend renewal area and is envisaged to feature high-density tower development to the north and lower-rise development to the south. It will respect heritage buildings and adjoining established neighbourhoods. By 2051, it is estimated the neighbourhood will be home to 13,475 jobs and 22,050 residents.

Includes the municipal ward of Montague.

- supporting the delivery of the Johnson Street Park
- road upgrades on Montague Street.



Sandridge and Wirraway

Sandridge and Wirraway will also transform over the next 30 years as the Fishermans Bend renewal area develops.

By 2051, we anticipate that a premium office and commercial area in Sandridge with transport connections with the CBD across the Yarra River means the area will host 20,240 jobs. Wirraway is envisaged as a family-friendly inner-city neighbourhood offering a diverse choice of housing.

North Port Oval with its historic grandstand is an anchor for the local community. Down the road, JL Murphy Reserve offers active recreation, organised sports and leisure activities.

Includes the municipal ward of Montague.

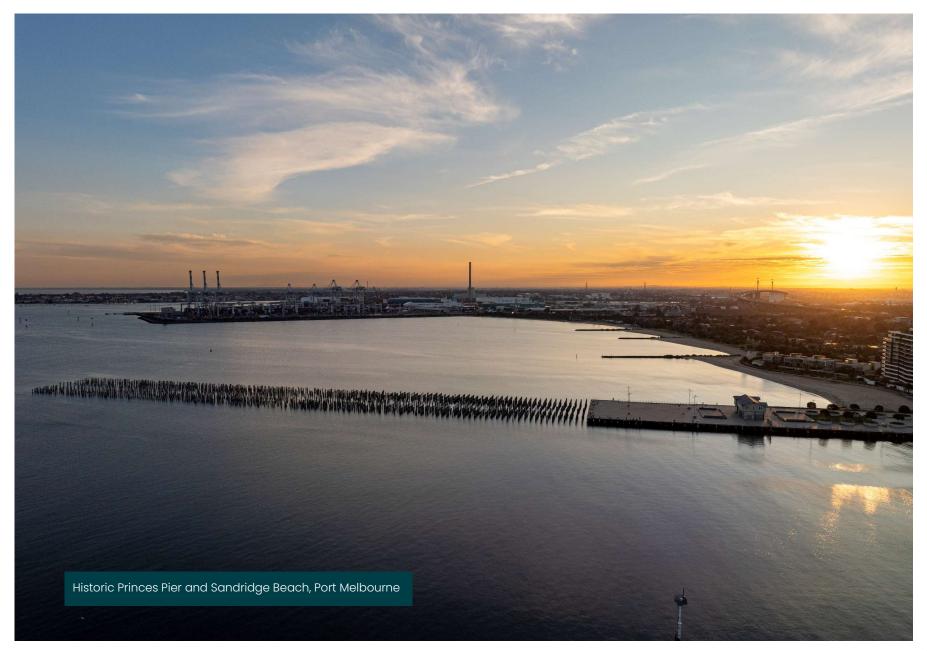
Our focus for the next four years includes:

- design of the upgrade of Smith Street to support the development of the new primary school
- demolition of the Australia Post site in preparation to create open space and recreation facilities for the growing community
- design and delivery of an expanded footpath network, starting in Sandridge and Wirraway.

Table 131. Projects in Sandridge and Wirraway

Project	Estimated finish
North Port Oval access and egress	2026/27
Woodruff Oval renewal	2028/29
Fishermans Bend Program – Sandridge Recreation Precinct	2028/29
Smith Street streetscape	20226/27
Footpath expansion program	Ongoing
Port Melbourne netball infrastructure	2026/27





Asset Plan

In this chapter:

- 1. Introduction
- 2. How we manage assets
- 3. State of our assets and financial summary



As trusted stewards of Council's assets on behalf of our community, we will make sure our assets support the delivery of services for current and future generations.

This section outlines how Council manages assets, the state of our assets, and our asset management priorities over the next 10 years.

This Asset Plan chapter of the Plan for Port Phillip (including budget) 2025–35 fulfills Council's legislative requirements under section 92 of the *Local Government Act 2020* requiring Council to adopt a 10-year 'Asset Plan'. The Plan for Port Phillip and its Asset Plan chapter are evidence our asset planning is integrated into the strategic, annual planning and reporting cycle.

We plan asset management over a 10-year time horizon informed by the International Standards, ISO 55000 series.

City of Port Phillip is custodian of over 280,000 community assets with a replacement value of approximately \$4 billion.

Our diverse range of assets includes land, buildings, infrastructure and soft assets. Assets include libraries, sporting facilities, parks and play spaces, roads, footpaths, piers and jetties, public lighting, drainage pipes, infrastructure technology, trees and vegetation, art, and library books. We have accumulated these assets over many years.

Council requires these assets to deliver services for the community. Therefore, service and asset management are dependent on each other and drive Council budgets.

We operate with finite budget and resources in a challenging environment arising from:

- climate change, particularly due to Port Phillip's long foreshore and extensive low-lying areas prone to flood, erosion and storm damage
- growing populations, densification of the urban environment and changing demographics
- · urban growth in Fishermans bend
- increasing expectations on our services
- recent building and construction cost escalations
- a large, diverse and ageing asset base with unique characteristics such as heritage upkeep
- developing data management systems and the confidence in our data.

Each year a significant proportion of the budget is invested to operate, maintain, renew and grow our asset base.

Community infrastructure often has a long design life. We have an obligation to share costs and risks over time, not creating a burden for our future community by what we do, or don't do, today.

How we manage our assets

Outcomes

Council seeks to achieve:

Fit for purpose: Assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition and capacity.

Community benefit: Council will innovatively use our asset base to support the social, cultural and economic wellbeing of the community.

Environmental 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 our assets for current and future generations.

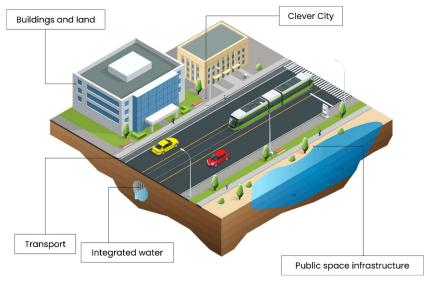
Better decision making: Council will use evidence and risk-based approaches, including the use of technology, to consider the full lifecycle costs of its asset base and how to prioritise and optimise investment.

Asset portfolios and classes

We manage our assets within 52 asset classes across five asset portfolios:

- buildings and land
- public space infrastructure
- transport
- clever City
- integrated water.

Figure 1. Asset portfolios



Asset lifecycle

We plan for and fund asset activities across their lifespans from acquisition to disposal, including:

Planning: Short and long-term planning to make sure assets are in good condition, cost-effective to maintain, and can serve the community now and into the future.

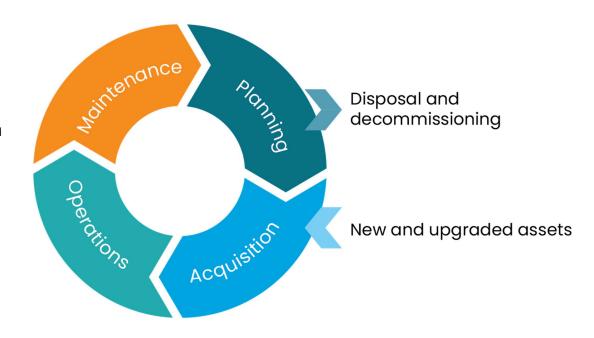
Acquisition: Includes feasibility analysis, development of scope and specification, design, construction, asset acceptance and handover. This may include new assets, upgraded assets or renewals (replacement of existing assets).

Operations: Day-to-day operational activities measuring and assuring operational performance and efficiency. Includes planning and delivering a response to service interruptions.

Maintenance: Planned preventative servicing and unplanned repairs to ensure assets are safe, clean, reliable and perform to compliance requirements, community expectations and financial efficiency.

Disposal and decommissioning: Removal or disposal of assets when they are no longer required at the end of their serviceable life.

Figure 2. Asset lifecycle



Asset management framework

Polices, strategies, plans, procedures, systems, processes and procedures govern and guide our asset management across an asset's lifecycle. They include:

Plan for Port Phillip (including budget) 2025-35: Our asset management framework is influenced by the strategic directions, services, 10-year Financial Plan and Annual Budget in this document. The **Asset Plan** (this chapter) provides an overview and summary of the current state of our assets and required 10-year lifecycle expenditure for continued service delivery.

Asset Management Policy: A high-level document describing Council's principles, intentions, objectives and approaches to asset management. The Policy will be reviewed and updated in 2025 following adoption of the new Council Plan.

Asset management plans: Plans developed to assist the translation of Council's strategic and service objectives into asset management objectives. Can be for one or more asset classes or portfolios. They detail the specifics of how we intend to manage the assets within the class or classes throughout their lifecycles. They forecast expenditure requirements over the medium to long term to manage risk and deliver service requirements and quality.

Supporting systems, processes and procedures: Includes, business processes, data storage and management practices, risk management methodologies, written procedures and documentation.

We have created our framework over several years and continue to improve how we manage assets. Our most significant recent achievement was implementing a new asset management information system as part of a wider business technology uplift.

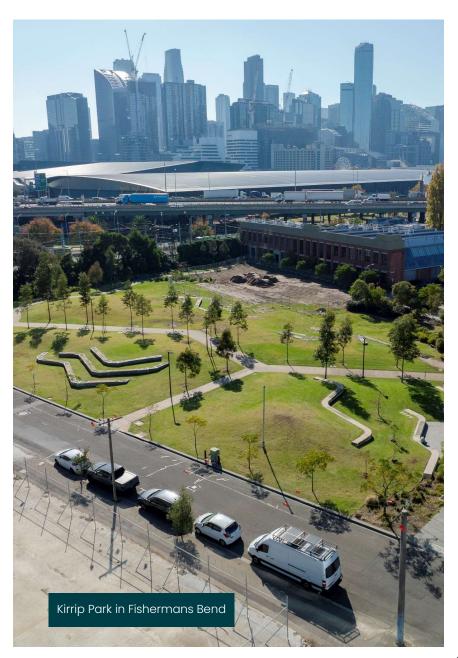
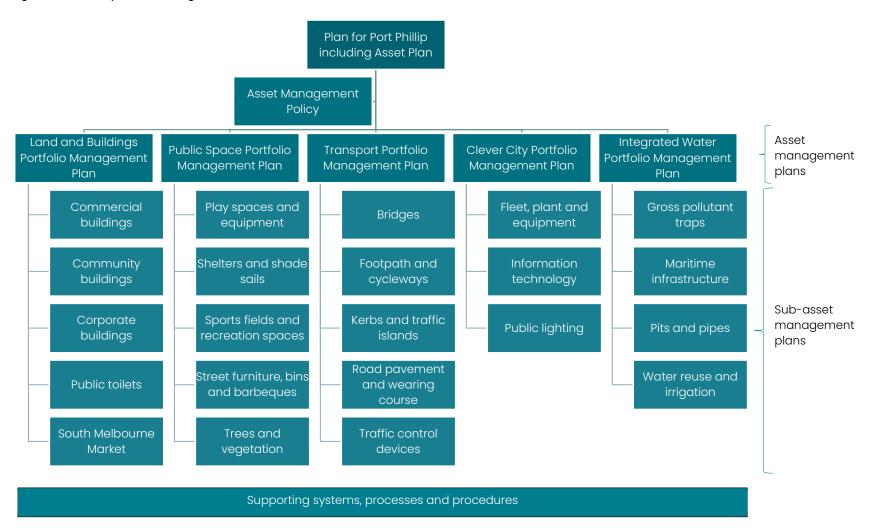


Figure 3. Port Phillip asset management framework



Asset information management

Our asset management information system allows us to gather, store and analyse asset data. It helps us plan the management of individual assets and make decisions about the whole asset base. It includes data such as:

- a list of all assets we own (an asset register)
- details on how assets were acquired and the costs
- asset inspections and compliance checks
- asset health, including function and performance
- maintenance scheduling and works management function
- maintenance records.

Asset performance

Asset performance means how well an asset delivers quality and reliable services. There may be numerous performance measures that inform operational, tactical and strategic decisions. Our asset information system allows us to capture and report this data.

Asset health

Asset health is a comprehensive performance measure that ranks the following:

Condition: An objective assessment of asset condition and where it is in its lifecycle, used to support maintenance and renewal decisions.

Function: An assessment of whether the asset is fit for purpose to deliver the service.

Utilisation: An assessment of how the asset is being used and how effective its use is.

Capacity: An assessment of the design capacity of the asset against how it is being used.

Sustainability: A measure of economic and environmental sustainability.

We measure asset health differently across the different asset classes.

This measure is very informative, but it relies on detailed, quality methodologies and data. Whilst we have varying quality condition information, we are currently working to improve the quality and consistency of our asset health data.

Asset condition

In lieu of data confidence for holistic assessment of asset health across an entire portfolio, asset condition provides a base proxy measurement for asset performance.

Asset condition provides a measure of the likelihood of asset failure and the impact on services.

Asset condition is measured on a 1 to 5 scale:

1 - excellent

asset is in near new condition

2 - good

asset needs only minor maintenance

3 - average

asset requires significant maintenance

4 - poor

asset renewal or upgrade is required

5 - very poor

asset is at end of life and flagged for replacement.

Asset criticality and risk

Asset criticality is an assessment of the importance of an asset or the consequence of failure. For example, one may consider the footpaths and roads around a school or commercial high-traffic area more important than those in a local neighbourhood.

Other inherent hazards and the likelihood of failure can be used to calculate an overall asset risk that is informative for decision making.

We measure asset criticality and risk differently across the different asset classes.

These measures rely on detailed, quality methodologies and data. We are currently working to improve the quality of our asset criticality and risk data.

Data confidence and process maturity

To maximise the value provided by each asset we need to understand the assets in detail.

The quality of our data impacts our confidence in using it to make informed decisions. Data confidence serves as a qualitative measure that considers the availability, accuracy and currency (how recent the data is) of the data.

Data confidence varies across the asset portfolios and asset classes. Council is focused on improving our data capture of condition and use this data to guide our investment decisions through improved modelling.

To use the data to draw conclusions we are focused on improving our modelling and forecasting for how our assets deteriorate and to determine the optimum investment points. As we improve, we can make more evidence-based decisions.

There's a risk if we don't mature our processes; we may end up with unserviceable assets requiring capital investment and disrupting services.

Council has invested heavily in developing the technical capability to manage our assets with a highly capable technology platform through our asset management information system.

As confidence in our data and data analysis continues to increase, we can make better, more informed and costeffective decisions with fewer assumptions.

Decision making

Our decision making is informed by a risk-based approach that considers the risk an asset creates for the organisation and community.

Maintenance strategies

Council's assets are proactively maintained through a schedule of maintenance works and, in appropriate situations, are reactively fixed if they fail.

To choose how our assets are proactively maintained, we consider service level, the design of the asset, compliance requirements and the risks associated with asset deterioration and failure.

Reactive maintenance is triggered by asset inspections or customer requests. To determine if we will repair an asset, we consider the service level and the service need.

Other maintenance activities are driven by service level or on an asneeded basis. They are guided by regular asset inspections and customer or occupant requests.

Council has contracts for proactive and reactive maintenance works.

Capital investment

Asset performance and risk are considered when deciding if we need new assets or need to upgrade, renew or decommission existing assets. We aim to respond to new service demands and replace assets faster than they deteriorate.

In asset classes with higher levels of data confidence, we can make longer-term investment decisions. However, they will always include assumptions. In some circumstances, a reactive and short-term approach will still be warranted.

We are striving to have the data and modelling confidence to inform all our asset management decisions to optimise investment in our assets.

Future requirements

In Port Phillip, demand for services and therefore assets, is increasing.

We need to take a strategic outlook of the level of service we fund and the assets required to support service delivery. This allows us to provide continuity of service and quality assets into the future.

Funding our assets

Our asset management information system, or 'asset management system', is integrated with our financial and works systems.

We plan the management of our assets over 10 years, which is reflected in the Financial Plan.

We revise budgets annually to respond to current information. This is reflected in the Annual Budget.

Key financial information reported includes the value of the assets and the cost (or expense) to manage them.

Value is represented as:

- Gross replacement value: Cost of replacing an asset with new, excluding any accumulated depreciation. The liability Council would have if an asset needed to be replaced.
- Written-down value: The actual value of an asset accounting for the depreciation across the life of the asset.

Expenses are projected over 10 years across the different lifecycle stages for each asset portfolio.

Continuous improvement

Council is committed to a process of continuous improvement in how we manage our assets.

The immediate focus for the coming year is to continue to improve our condition assessment, data review and analysis processes to support better asset health and risk analysis.

This information will help us meet ongoing compliance requirements and allow effective future renewal planning of assets.

Some other key activities to be completed in year one are:

- reviewing Council's supporting asset management structures (processes, people and systems)
- reviewing and updating Council's asset lifecycle modelling, including data collection and modelling assumptions, to ensure that we are optimising investment opportunities across the whole asset portfolio
- reviewing and updating asset health assessment processes and methodologies across the different asset classes
- undertaking a detailed maturity assessment of our asset management practices considering both evidence of process and effectiveness of implementation
- updating out Asset Management Policy to align with the new Asset Plan
- reviewing our Asset Plan and developing a prioritised improvement roadmap that also includes asset information system and technology optimisation.

Focus areas for years two, three and four will develop from the agreed improvement roadmap.

State of our assets and financial summary

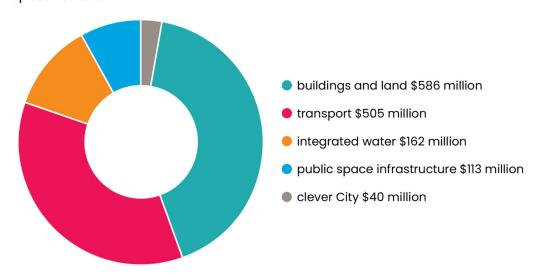
The following section summarises each of the portfolio plans including:

- an overview of the current state of our assets
- a summary of the proposed 10-year expenditure for the maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of infrastructure assets.

Assessments and financial data don't include assets that don't have a dollar value in our asset information management system.

The financial figures in the following section don't necessarily align with the 10-year Financial Plan and 2025/26 Budget due to different methods of allocating finances. We will work to improve alignment with the Asset Plan, Financial Plan and Budget in subsequent years of the Plan for Port Phillip.

Figure 4. Proportion of each portfolio compared to the whole asset portfolio by gross replacement cost



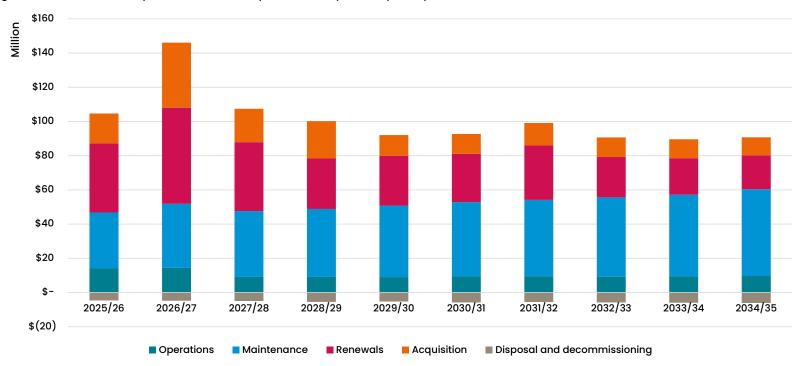


Figure 5. Financial summary of the overall asset portfolio – 10-year lifecycle expenditure



Buildings and land portfolio

Our buildings support the delivery of many Council services.

They are the most challenging and costly assets to manage. Buildings have diverse service requirements coupled with complex and varied componentry, construction and material types.

The portfolio contains some ageing and obsolete buildings which are no longer fit for purpose. However, many buildings retain heritage significance and need to be preserved in a meaningful way.

Several buildings which support community services and recreation activities are approaching the end of their economic life. Extensive maintenance and redesign is needed to meet current requirements including the principles of dignified and equitable access found in the *Disability Discrimination Act 1992*.

Council oversees **221 buildings** in total that provide corporate, community or commercial functions:

- 174 community buildings: libraries, children's centres, sports pavilions, arts and culture buildings, and public toilets.
- 19 corporate buildings: town halls, depots and Council offices.
- 28 commercial buildings: restaurants, shops, South Melbourne Market and St Kilda Marina.

This portfolio also includes land.

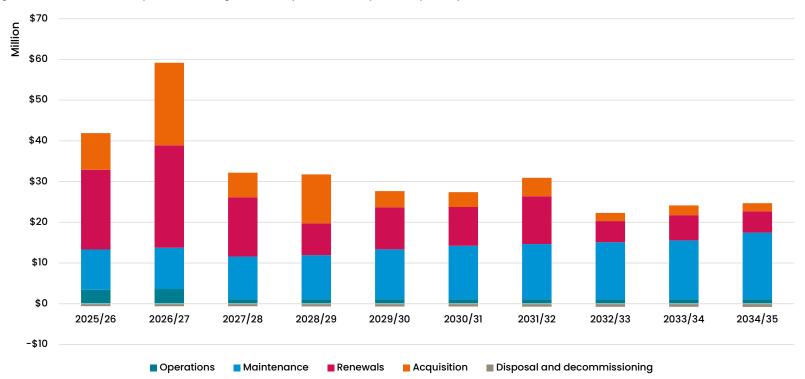
Infrastructure and the costs of gardening and landscaping are captured in the public space infrastructure portfolio.



Table 132. State of our assets including asset performance – buildings and land portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Buildings	221	586	272	3.1	22	medium
Land	239 land parcels	2,616	2,616	n/a	n/a	n/a

Figure 6. Financial summary of the buildings and land portfolio – 10-year lifecycle expenditure





Public space infrastructure portfolio

The assets in the public space infrastructure portfolio provide recreational, cultural and social spaces for the community. They help enhance quality of life and promote health and wellbeing for visitors and the community.

Assets include parks, reserves, playgrounds, tennis courts, fitness stations, trees, furniture, fences and irrigation systems. The amenity may exist within a park, along the foreshore or within individual streetscapes.

There are 14 sportsgrounds and 155 parks.

Park and street furniture: More than 5,000 units including barbecues, tables, seats, litter bins and drinking fountains.

Barriers and retaining walls: More than 3,500 units including gates, bollards, retaining walls and over 100 km of fencing and edging.

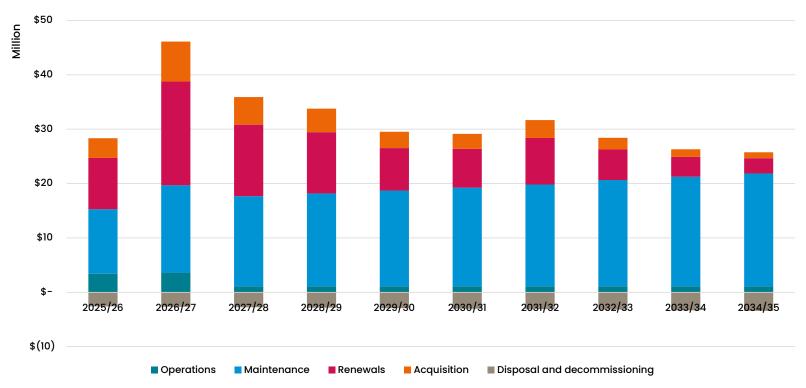
Playgrounds and structures: Over 60 playgrounds and 50 fitness units that incorporate 180 structures such as shelters, pergolas and shade sails.

Irrigation and drainage: Over 2,500 assets including water supply devices, storage pumps, controls, pipework and sprinklers that keep our parks green.

Table 133. State of our assets including asset performance – public space infrastructure portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million		Percentage poor to very poor assets	Data confidence
Public space infrastructure – various asset classes (19 in total)	27,506	114	67	1.3	1	low

Figure 7. Financial summary of the public space infrastructure portfolio – 10-year lifecycle expenditure







Transport portfolio

The assets in the transport portfolio are dedicated to transportation and mobility. Their purpose is to provide defined and safe transport infrastructure for visitors and the community.

Assets include roads, streets, laneways, footpaths, bridges, kerbs, signs and traffic treatments such as speed humps and roundabouts.

We manage approximately 2.5 km² of road pavement, more than 450 km of road edging, 500 road islands and areas, 1,700 laneways, 530 km of footpaths, 13 bridges and 19 traffic signals.

Table 134. State of our assets including asset performance – transport portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Road pavement (surfaces)	2.5 km ²	313	229	2.6	11	high
Pathways and footpath	534 km	90	44	2.7	8	high
Road edges	453 km	84	47	2.2	1	high
Laneways	1,742	0.24	0.22	included in roads	included in roads	high
Bridges and structures	13	11	3.7	1.9	8	high
Road islands	533	3.5	2.5	1.9	0	high
Traffic signals	19	2.8	2.3	_	-	high

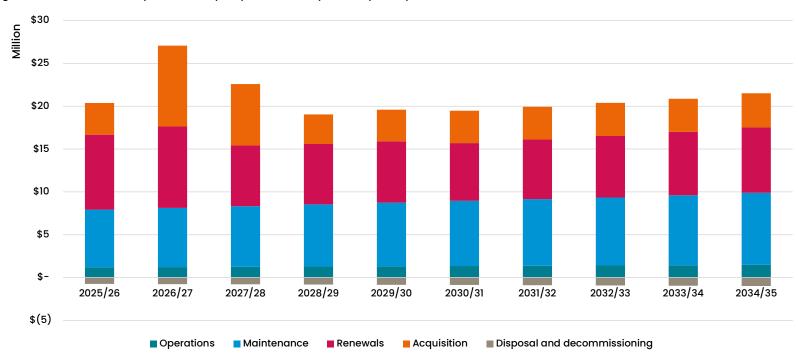


Figure 8. Financial summary of the transport portfolio – 10-year lifecycle expenditure



Clever City portfolio

The assets in the clever City portfolio serve as the foundation for delivering Council services. They are essential for supporting a diverse range of functions, including both internal corporate functions and community-facing services.

Assets include digital and technology services, public lighting, fleet and plant, parking machines and sensors, communication, electronics and control equipment, and public-place CCTV.

We manage approximately 2,200 public lights, almost 500 parking machines and over 200 parking sensors.

Public lighting: Public lighting enhances safety and security for community. Feature lighting can also provide a welcoming environment for patrons or illuminate trees and monuments of significance.

Parking machines and sensors: Car parking restrictions provide equal opportunities to access community amenity and encourage other more sustainable forms of transport. There is significant revenue generated from our parking technology each year.

Fleet and plant and equipment: Our fleet provides transport needs for our employees and includes maintenance and management vehicles used for various activities by Council and our contractors.

IT equipment: Information technology is the powerhouse for any organisation and enables the productivity of our employee base.



Table 135. State of our assets including asset performance – clever City portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Lighting	2,232	13.3	7.7	2.6	13	medium
Parking machines	492	5.3	1.2	3.6	76	low
Parking sensors	2,078	0.93	0.37	2.4	0	high
Fleet	-	2.9	1.3	1.6	11	high
IT equipment	-	4.5	1.7	n/a	n/a	high
Plant and equipment	-	8.9	4	1.6	-	high
Library resources	-	4.1	2.4	n/a	n/a	medium

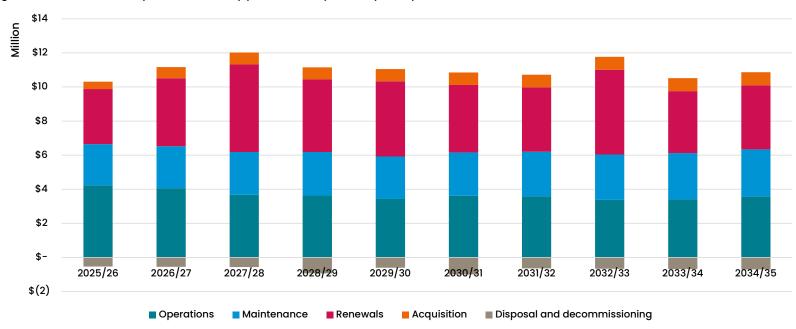


Figure 9. Financial summary of the clever City portfolio – 10-year lifecycle expenditure



Integrated water portfolio

Assets in the integrated water 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 and other water sensitive urban design (WSUD) systems. These assets all collect and convey drainage away from the public realm to protect asset and property damage, and ensure a safe environment for users.

Table 136. State of our assets including asset performance – integrated water portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Pipes	12,171	113	68	2.6	15	medium
Pits	11,188	32	20	2.2	11	medium
Outlets	109	0.4	0.26	2.0	1	medium
Culverts	409	10.5	5.3	2.5	20	medium
Gross pollutant traps	19	1.4	1.2	1.1	0	high
Water sensitive urban design (WSUD) systems	327	5.8	4.8	1.2	0.5	medium

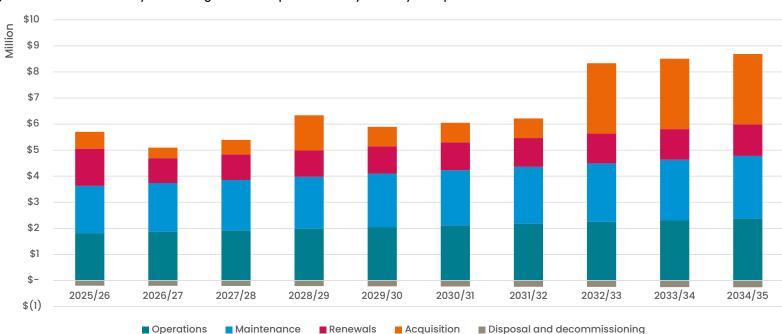


Figure 10. Financial summary of the integrated water portfolio – 10-year lifecycle expenditure

10-year Financial Plan and 2025/26 Budget

In this chapter:

- 1. Financial strategy
- 2. Operating environment
- 3. Key outcomes of the 10-year Financial Plan
- 4. Financial principles
- 5. Financial resource planning assumptions
- 6. Budget financial overview
- 7. Revenue and Rating Plan
- 8. Financial statements and statutory schedules

- 9. Rates
- 10. Fees and charges
- 11. Project portfolio
- Strategic direction reconciliation with Budget
- 13. Measuring performance
- 14. Glossary

Our annual budget and 10-year financial plan provides clear direction on the allocation, management and use of financial resources. We aim to ensure Council stays financially sustainable while maintaining assets and services, responding to growth and delivering on the priorities of our Council and community.

Financial strategy

Our financial strategy 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.

Applying the principles and budget parameters set within the 10-Year Financial Outlook that was noted by Council in December 2024, a balanced 2025/26 Budget has been developed that includes provision for targeted relief to our community facing cost of living pressure, responds to the various financial risks facing Council and addresses the priorities of our new Council.

That said, the ongoing rate capping deficit remains a key long-term financial challenge. Key challenges include:

 persistently high inflation which has significantly increased the cost of delivering core Council services. This has been exacerbated by the rates cap being set consistently below inflation from the prior four years. Council has had to absorb over 8 per cent (difference between inflation and the rates cap) over the last three budget years

- external and uncontrollable cost pressures, including an increase
 in the Superannuation Guarantee Charge to 12 per cent from
 11.5 per cent (in addition to the 2 per cent increase over the prior
 four years) and increases above inflation to WorkCover and
 insurance premiums
- ongoing cost shifting from other levels of government with recent examples including significant increases to the state government congestion levy and waste levy – forcing Council to increase fees and charges above the consumer price index (CPI)
- rising costs associated with delivering Council's core services such as the increasing cost base of delivering Council's long day care service coupled with changes in service utilisation with overall declining birthrates and dropping attendance momentum associated in part with the prevalence of working from home
- a decline in developer open space contributions due to the increase in build to rent developments in the municipality. The impact of known developments equates up to \$10 million loss to Council of open space contributions. This impacts Council's ability to expand and create new public open space despite a growing population.

When responding to these challenges and continuing to deliver the services our community values, we need to keep rates affordable (as measured by the rates cap) despite pressure on other revenue sources and key services.

Without action, we forecast a cumulative \$80 million 10-year deficit. We have sought to balance this by carefully adjusting our strategic levers to deliver a balanced budget.

The Budget ensures Council will stay financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and community.

Strategic levers

Our financial strategy is to closely monitor the affordability of services and recognise ongoing community concerns about the financial impost of rates and the cost of other essential services. As such, we are not planning to apply for a rate increase above the rates cap over the life of the 10-Year Financial Outlook.

We plan to balance the Budget including the impact of rising costs of delivering Council services and adequately investing in our City by adjusting the following strategic levers:

1. Efficiency and cost savings

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 \$0.8 million for the 2025/26 Budget have been identified, building on the \$6.9 million ongoing savings identified since the 2021/22 Budget. Cumulative compounded savings since the introduction of rate capping in 2016/17 are more than \$137 million. These initiatives have been supported by improved capability in Council planning, process improvement, use of technology and project management.

Over the Council term, we will target efficiency savings on average to 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. A 1 per cent efficiency savings is targeted per annum in the out-years of the 10-year period.

Cumulative savings are expected to be \$80 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.

Over the next few years, emerging and developing technologies such as self-service, automation and artificial intelligence are likely to provide opportunities to deliver services efficiently and in ways that our community expects. The efficiency and financial benefits will outweigh the initial investment, which has been embedded into the 10-year period.

2. 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 and quarterly financial reviews for Council endorsement.

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the 10-Year Financial Plan provides a base average of \$5.6 million per annum for operating projects.

Our focus on improved asset management sees investment prioritised on assets most in need of intervention rather than those in relatively good condition. This translates to an increase in spending on roads and local infrastructure over the outlook period. This is driven by our Asset Management Plan and condition assessments.

3. 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.

Waste charges are separated from general rates to align with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection services and hard waste).

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 3.15 per cent in the 2025/26 Budget. Benchmarking with surrounding municipalities and relevant industries is performed annually.

Where possible, we aim for service cost recovery 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.

Future increase to Council user charges are aligned to inflation projections plus 0.25 percentage points. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

4. Appropriate use of reserves and borrowings

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 financial plan allocates 5 per cent of Fishermans Bend derived rates to the Municipal Growth Fund to invest in Fishermans Bend; however, additional reserve contributions have been reversed due to financial constraints. This will be further reviewed following the outcomes of the panel recommendation for the development contributions plan (DCP).

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.

We will have 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 inter-generational community benefit and work that deliver revenue streams to repay debt.

Borrowing will be reviewed annually as part of the Budget process and as needed for large significant projects. We can borrow up to \$95 million while continuing to achieve a low-risk indebtedness indicator. We use reserves where appropriate to invest in one-off new or improved assets where this is considered more efficient than the use of debt.

Council's 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 Council 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 the purpose of funding large non-recurrent capital works 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.

Looking beyond the strategic levers

The financial challenge is unlikely to be addressed by the previous strategic levers alone. We will need to consider:

- service delivery options including:
 - changes to the way services are targeted and delivered, including considering the impacts of digital transformation
 - consideration of service-level reductions in areas of lower strategic priority or where market or regulatory changes mean Council is no longer well placed to sustainably continue service provision
- identifying new revenue opportunities including:
 - a greater focus on securing competitive grants. There has been a shift toward competitive funding opportunities (particularly for projects) and away from block funding.
 Council is focusing efforts with a strong advocacy approach to ensure funding opportunities are maximised
 - reviewing income streams to maximise revenue for cost recovery services
 - reviewing Council's property portfolio to ensure commercial outcomes.

Operating environment

Financial sustainability is a key objective for City of Port Phillip, as a sound financial base delivers valued services to the community. The Budget demonstrates the long-term financial implications of Council's revenue and expenditure projections and is prepared and revised annually to reflect the changing environment within which Council operates. This includes consideration of the information gathered internally as well as the significant external factors that impact on Council at any point in time.

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.

Rates 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.

The Victorian Government has responded to community affordability concerns by capping rate increases from 2016/17.

More recently, high inflation has created an additional challenge for Council as inflation has trended significantly 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.

The rate cap in 2025/26 is set at 3 per cent. This was recommended by the ESC to align with the previously released Victorian State Budget inflation projections. Noting that despite inflation slowing, it remains highly volatile, especially for delivery of Council services and major construction projects.

While Council must operate within the cap, it is a growing financial challenge to maintain existing service levels and cater for growth in the municipality. Council has had to absorb difference between inflation and the rates cap (the 8 per cent) over the last three budget years. This trend is projected to continue.

The shortfall gap between the annual rates cap and actual inflation for the year is significant. Every 1 per cent gap is equivalent to approximately \$1.4 million of revenue loss or unfunded expenditure.

The projected gap over the 10-year period is greater than \$80 million.

Table 137. Financial projections

Rate cap projections	2025/26	2026/27	2027/28	2028/29	2034/35
Rate increase (aligned to inflation in future years)	3%	2.5%	2.5%	2.4%	2.4%
Accumulated financial challenges	-	(\$2.5m)	(\$6.5m)	(\$11.6m)	(\$80m)

Waste charge

In addition to general rates, a key priority for Council is ensuring that the waste charge, which recovers the cost of direct waste service, is affordable for the community.

The state government waste levy will increase in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum, accounting for 15 per cent of the total waste charge. Since, 2019/20 the waste levy has increased by over 158 per cent.

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.

Table 138. Financial risks

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
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.	High
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.	High
Fishermans Bend funding gap	Almost certain	Major	Medium	Council will only be the development authority at an individual project basis where the project funding risk to Council is considered immaterial. Municipal growth reserve increasing annually with a contribution from Fishermans Bend rates. Additional reserve contributions have been reversed due to financial constraints. This will be further reviewed following the outcomes of the panel recommendation for the DCP. Council is also advocating strongly on the DCP and both state and federal government investment. Ultimately the trade-off will be between financial investment and urban design outcomes and Fishermans Bend reaching its full potential.	Medium

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Rates cap lower than consumer price index (CPI)	Possible	Major	High	A 1% reduction in the first year (2025/26) will reduce rates income by \$17 million over the life of the 10-year Financial Plan (0.1% lower than the CPI = \$141,000 per annum). Our financial strategy and financial levers are adjusted to ensure we are financially sustainable.	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 processes.	Medium
Long day care utilisation	Likely	Major	High	Strategies are in place (including service review) to work towards improving utilisation.	Medium
St Kilda Marina development	Likely	Major	High	Officers are working with Councillors to review the previous marina leasing process in preparation to re-approach the market to secure a long-term development partner.	Medium
Legal liabilities with associated financial risk	Possible	Major	Medium	Council is managing several contractual disputes for defective construction works and debt 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
Future funding call for defined benefits superannuation liability	Unlikely	Moderate	Medium	The 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

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Enterprise agreement renewal	Possible	Major	Medium	Risk that future enterprise agreements are above rate cap. Our financial strategy will be reviewed as part of budget development, and financial levers adjusted to ensure we are financially sustainable.	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 College to determine updated renewal costs to maintain assets under the agreement.	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. Advocacy work is in progress.	Medium
Windfall gains tax (rezoning)	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. The mandate of the fourservice waste model with glass as a contaminate will require changes to the waste charge. Council will continue to monitor our waste cost to ensure the waste charge remains affordable.	High

Λ	tta	~	٠h	m	_	nt	. 1	
\boldsymbol{H}	1116	-1(. 1	ш	ı ←	111		

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
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
Building Act 1993 changes and municipal building surveyor transfer of responsibility	Possible	Moderate	Medium	Officers alongside Melbourne 9 (M9), an alliance of nine inner Melbourne councils, 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

Cost shifting from other branches of government

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 Victorian Government incentivising build-to-rent developments through tax discounts. Rent developments are not required to pay developer contributions until subdivision of land, which may or may not take place in the future, and this is 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
- the cancellation of committee of managements which provided Council with income-generating assets to manage and maintain
- the increase of state government waste levy in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum, accounting for 15 per cent of the total waste charge. Since, 2019/20 the waste levy has increased by over 158 per cent
- 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

- the 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. The congestion levy is also increasing significantly over the next two financial years with the category 2 rate increasing from \$1,240 to \$2,150, a more than 73 per cent increase
- additional capital expenditure needed to ensure our buildings are compliant with the building code and the principles of dignified and equitable access required through the *Disability Discrimination Act 1992*
- 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
- introduction of new compulsory duties to report contamination to the Victorian Environment Protection Authority and manage site contamination under the new Environment Protection Amendment Act 2018. 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
- shifts the responsibility of bridges to be maintained and renewed by councils under amendments to the *Road Management Act* 2004. This 10-year Financial Plan has a \$4.7 million capital expenditure on Broadway Bridge renewal. Other bridges are to be renewed based on the Asset Plan
- requirements under the Electrical Line Clearance Regulations 2020 – tree pruning and other engineered solutions to stop occurrence of fire from electrical lines.

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. Most recently, Council has invested in acquiring land for proposed open space sport and recreation facilities.

The Victorian Government is currently awaiting the panel recommendations regarding the proposed development contributions plan (DCP) for Fishermans Bend which will outline future investment needs and funding sources. We will continue to update our financial planning for Fishermans Bend as new information becomes available.

Population growth in our City will drive an increase in urban density which will require Council to continue to invest in public open space and recreation facilities.

We are forecasting growth of around 1.3 per cent per year in property assessments. This impact of this growth is further increased by the rising costs of capital investment.

Climate change and renewing community assets

We own and control a wide range of assets from land and buildings to roads, drains, footpaths and open space. The 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 1 to 3 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 and extreme heat events 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.

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

Our City needs to be environmentally sustainable and 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.

Key outcomes of the 10-year Financial Plan

Our decision making reflects principles of sound financial management. This Plan assesses our financial performance using key financial indicators.

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 the Plan for Port Phillip and Council's 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.

Cash surplus

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.

Borrowings

We have the capacity to borrow up to \$95 million and still achieve a low-risk rating by the Victorian Auditor-General's Office's (VAGO's financial sustainability risk assessment.

Our financing strategy is to have no debt other than some finance lease liabilities.

It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.

Victorian Auditor-General's Office's (VAGO) financial sustainability indicators

We use the VAGO's financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the Financial 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 we will achieve an overall risk rating of 'low' throughout the 10-year period.

Indicators include:

Net result percentage

Net result percentage assesses Council's ability to generate an operating surplus. The greater the result, the stronger the operating surplus. The 2025/26 Budget includes a 5.2 per cent net result due to an operating surplus of \$15.0 million.

Adjusted underlying result

Adjusted underlying result assesses Council's ability to generate surplus in the ordinary course of business excluding nonrecurrent capital grants and contributions to fund capital expenditure from net result. A small or negative underlying result is normally budgeted due to the reliance on external funding or contributions to fund our infrastructure assets works. For instance, open space contributions are collected, held in reserve and used when required to fund upgrades, expansion and new public open space.

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.

Internal financing

The internal financial ratio assesses Council's ability to finance capital works using cash generated from our operations. A ratio below 100 per cent means cash reserves or borrowing are being used to fund capital works and major strategies, which is acceptable on occasions, that is, in the short term. A ratio above 100 per cent means that cash flows from operations are greater than net capital outlays.

Indebtedness

The indebtedness ratio assesses Council's ability to repay its non-current debt from its own-source revenue. This indicator shows a low risk for Council which is consistent with the Budget and significantly lower than the 40 per cent target. Council has no current or planned borrowings in the 10-year Financial Plan and 2025/26 Budget.

Capital replacement

The capital replacement ratio assesses whether Council's overall cash spend in renewing, growing and improving its asset base is enough. Council targets a minimum capital replacement of 150 per cent in the 10-year Financial Plan.

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 our asset base is keeping up with the rate of asset depletion. Council targets an infrastructure renewal gap of 120 per cent in the 10-year Financial Plan.

Table 139. Financial sustainability

	Indicator Targets	Forecast	Budget	Projectio	n							
	indicator largets	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Net Result %	Greater than 0%	5.9%	5.2%	7.6%	5.1%	4.7%	4.2%	4.8%	5.5%	6.1%	6.4%	7.1%
Adjusted underlying result	Greater than 5%	2.7%	(1.1%)	0.2%	1.0%	1.3%	1.3%	2.0%	2.9%	3.7%	4.2%	5.0%
Working Capital	Working Capital Ratio >100%	278%	231%	150%	144%	121%	110%	120%	136%	156%	172%	195%
Internal Financing	Net cashflow from	54%	71%	65%	99%	90%	95%	118%	125%	127%	129%	132%
	operations to net capital											
	expenditure >100%											
Indebtedness	Indebtedness ratio <40%	3.1%	2.6%	2.3%	1.9%	4.0%	3.6%	2.8%	2.1%	1.5%	3.3%	2.6%
Capital Replacement	Capital to depreciation	444%	300%	378%	204%	217%	186%	150%	151%	150%	150%	150%
Infrastructure Renewal	Renewal & upgrade to	175%	196%	213%	128%	121%	147%	118%	119%	118%	119%	119%
Gap	depreciation >100%											
Overall Financial Sustainal	ole Risk Rating	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

Financial principles

In addition to the VAGO indicators outlined in the previous section, we use our own principles to support financial sustainability. They aim to ensure continued operating viability, sustainable funding of assets and the ability to absorb the impact of unexpected budget shocks.

Table 140. Financial principles

Principle	Measure
Council will have fair,	Funding is prioritised towards achieving Council strategies and priorities in accordance with key policies.
affordable and stable revenue and	• The distribution of costs and revenues is to be fair and reasonable with a level of consistency in treatment.
financing	• The capacity of people to pay will be considered in determining the appropriate mix of funding mechanisms.
mechanisms	 Where benefits from an investment are to be enjoyed by future generations, those future generations should contribute to the cost.
	Those who directly benefit from or cause expenditure will make a contribution towards funding it.
	 Funding mechanisms will be transparent, practical to implement and not involve unreasonable transaction costs.
	 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 and other revenue will be strengthened over the medium term to reduce reliance on rate revenue.
Council will have an ongoing sustainable	 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.
and balanced budget, and ideally a small cash surplus	 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%.

Attachment 1:

Principle	Measure
Council's asset base will be maintained,	• 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.
enhanced and expanded	 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.
Capital will be managed in the most	 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%.
efficient manner possible	 Council will consider borrowings for property acquisitions, large capital works or operating projects that provide inter-generational community benefit, and initiatives that deliver sufficient revenue streams to service the debt.
	Prudent use of debt shall be subject to achieving:
	 indebtedness ratio (non-current liabilities compared to own-source revenue) below 40%
	 loans and borrowings compared to rates below 70%
	 loans and borrowing repayments compared to rates below 20%.
	 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.
Council will proactively develop	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.
and lead an efficient and effective organisational culture	 The organisation will target delivery of productivity and efficiency savings, net operating expenditure less depreciation per annum. A Target of 0.7% efficiency savings in this Council, reflecting the incremental phase following the customer experience transformation and 1% in the out-years of the 10-year Plan for the next transformation phase.

Financial resource planning 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 2025/26, the base year, is based on the February 2025 forecast. The revenue and expenditure associated with growth have been separated from all other activities for the purposes of this Financial Plan. The assumptions associated with growth are included in the growth in Port Phillip section.

Table 141 provides a detailed explanation of planning assumptions. The Financial Plan outcomes are disclosed in the <u>financial</u> <u>statements and statutory schedules</u> section.

Table 141. Financial assumptions

Indexation factors	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35			
Consumer price index (CPI)	2.9%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%			
				cast from D reflect con				ss Outlook	for Victoria.	Inflation			
Rates cap – ESC-	3%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%			
recommended methodology	Financial	Plan, Coun	cil has used	ty regarding d forecasts ues to trend	from the D	eloitte Acc	•	•					
Default waste charge	hard was		aste costs	ct waste sei tend to inc				•					
Growth in the rate base	1.3% per a	3% per annum based on latest population growth data from Profile ID and Fishermans Bend taskforce.											
Paid parking revenue	Growth in	paid parki	ng capped	l at CPI assi	umption.								

Indexation factors	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2 2032/33	2033/34	2034/35
Parking infringement revenue	Parking in	fringemen	t notices co	apped at 29	% due to hi	gh variabil	ity in infrin	gement volu	mes.	
User fees and charges (non-parking)	User fees	and charg	es is linked	to inflation	plus 0.25 p	percentag	e points pe	er annum.		
Open space contributions (developer)	2025/26 b Fisherma		evelopmer	nts on hanc	l. Out-year	s approxin	nately \$4.1	million per a	nnum exclu	ıding
	developm	nents. As de	eveloper co		are payak			ng prevalenc divided, build		o-rent
				end are ant be manage				orojected est t.	ablishmen	of the
Government grants		grants stec ed with CPI	•	l indexatior	n. Capital g	rants are l	oased on I	known fundir	ıg. Recurrer	nt grants
Interest income	3.7%	3.4%	3.3%	3.2%	3.1%	3%	3%	3%	3%	3%
	•		the most r plus 50 bas		cast from D	Deloitte Aco	cess Econo	omics Busine	ss Outlook	90-day
Employee costs	3%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%
								1/25; therefor cap in out-y		tes are
Contract services, professional services, materials and other expenditure								ation. Budget ecific contrac		
Direct waste costs				ct waste se aste costs to				uding kerbsid	le waste co	llection

Indexation factors	2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 2033/34 2034/35
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 efficient 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. Its 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 Works Program.
Operating projects	Total operating projects to be capped to \$5.6 million in out-years from 2027/28.
Capital projects	Capital projects consistent with the detail planned over the 10-year Financial Plan. Annual capital project budgets will target renewal gap ratios greater than 120% and capital replacement ratio greater than 150%.
Borrowing	We will consider borrowings when reviewing and developing the Plan for Port Phillip. 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	The use of reserves remains consistent with past practice. This includes the following assumptions:
	 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.
	 Sustainable transport reserve receipts to be relatively steady adjusted for CPI indexation and outgoings to reflect portfolio delivery.
	 Where appropriate, unspent capital budgets during the financial year will be quarantined to the asset renewal reserve to fund future capital portfolio investments.
	 Five per cent of Fishermans Bend-derived rates income to be quarantined to the municipal growth fund for Fishermans Bend investments.

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.

Figure 11. Operating result



The 2025/26 Budget operating surplus of \$15.0 million has decreased from the 2024/25 forecast of \$16.1 million, largely due to improvements in paid parking and infringements in 2024/25. The increased operating surplus is an essential requirement in funding capital expenditure and service growth.

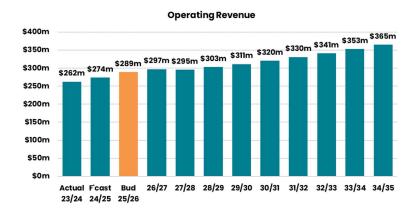
An operating surplus is expected between \$15.0 million and \$25.8 million over the 10-year timeframe of this 10-year Financial Plan. This varies predominately due to the timing of project grant funding and developer open space contributions and loss on disposal of assets (divestments).

Operating revenue

Total revenue is proposed to increase in 2025/26 by \$14.9 million or 5.4 per cent on the 2024/25 forecast of \$273.9 million to \$288.8 million. This is primarily related to:

- a net increase in rates revenue of \$5.3 million related to the 3 per cent rates cap and property growth
- a net increase in waste charge revenue of \$1.9 million budgeted at cost recovery. This is largely due to the significant increases to the state government waste levy
- an increase in fees and charges of \$2.2 million allowing for both increased utilisation of Council services and a 3.15 per cent average increase.
- a net increase in paid parking of \$1.3 million due to an increase in utilisation and recovery of the significant increase to the congestion levy
- a one-off increase in capital grants of \$8.7 million mainly due to updated timing of project delivery
- a decrease in investment earnings of \$2.5 million due to reduced cash and investments due to the draw down on reserve to fund delayed project delivery.

Figure 12. Operating revenue



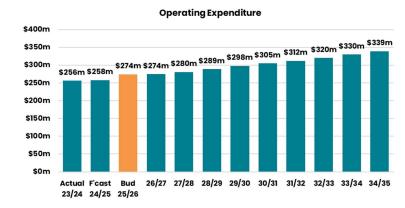
Operating expenditure

The 2025/26 Budget operating expenditure totals \$273.8 million, which is a net increase on the 2024/25 forecast of \$257.8 million by \$16.1 million or 6.2 per cent. The primary drivers for the increase include:

- contract inflation budgeted at 2.9 per cent
- an estimated increase in employee costs of 3 per cent pending enterprise agreement negotiations
- superannuation guarantee rate increase from 11.5 per cent to 12 per cent
- additional investment to improve greening throughout the City including the development of urban forest precinct plans
- uplift in City amenity including increased street cleaning and pressure washing of main streets across the City
- significant increases to WorkCover, congestion levy and insurance premiums
- ongoing efficiency savings of \$0.8 million
- 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 1.3 per cent per annum), and the operating expenditure impact of new and improved assets with depreciation increasing over the 10-year period. This is partially offset by Council's commitment to efficiency and cost savings (0.7 per cent per annum for this Council term).

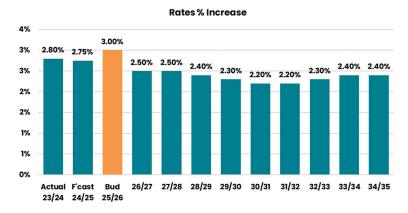
Figure 13. Operating expenditure



Rates percentage increase

The 2025/26 Budget, which funds a \$74 million capital portfolio program and maintains or improves existing service levels, includes a 3 per cent rates increase, consistent with the Victorian Government rates cap. Over the past four years, the rates cap has been set significantly below inflation which has put pressure on Council's ability to fund and deliver services.

Figure 14. Rates percentage increase

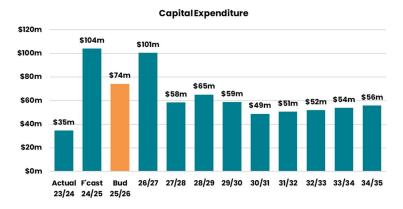


The 2025/26 Budget continues to address the rates cap deficit through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency.

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

Capital expenditure

Figure 15. Capital expenditure



The 2025/26 Budget capital works expenditure is \$74.1 million, a net reduction of \$29.9 million since 2024/25 forecast. The higher forecast in 2024/25 included a one-off \$45 million to purchase land as per Council's Public Space Strategy.

Capital expenditure in 2025/26 totals \$74.1 million, out of a total \$81.0 million program. The \$6.9 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement, feasibility studies, soil contamination remediation costs and landscaping works.

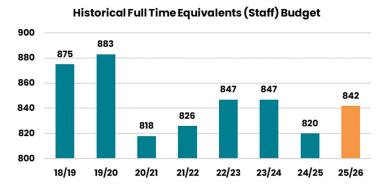
Over the period of the Financial Plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are maintained and improved, while also investing in growth-driven assets. The target of at least 150 per cent of depreciation is expected to be achieved.

Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. Council staffing levels vary each year depending on the utilisation of different Council services. For example, Council long day care services have variable workforces depending on the number of enrolments.

Council's staffing was also significantly reduced during the COVID-19-impacted budgets.

Figure 16. Historical full-time equivalents (staff) budget



The 2025/26 Budget includes an increase in full-time equivalent (FTE) staff due to:

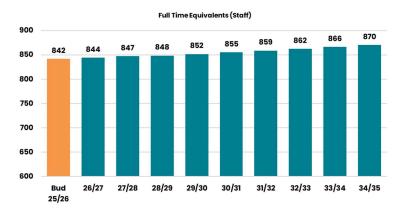
- investment in additional capacity for City amenity and local laws' service to manage amenity impacts across the City
- investment to deliver better contractor performance through the delivery of a comprehensive audit program by field-based inspectors
- additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers Fund (previously the Fire Services Property Levy)

- reversal of vacancy assumptions (6 FTE) included in the 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised
- additional staffing for Council's long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Despite these additional positions, Council's total staffing remains below budgeted levels in 2023/24, which was prior to changes in aged care service delivery.

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.

Figure 17. Full-time equivalents (staff)



Investment in technology and automation is expected to offset this, and enable increased productivity and efficiency over time.

Revenue and Rating Plan

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

Rating Strategy

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 hardship 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.

- 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 derelict land, vacant land, and
 unactivated retail properties. This
 reflects the objectives to ensure the
 timely development, use and activation
 of all land and property within the
 municipality.
- Consistent with our principle of rating principles 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.
- 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 will be set for all rateable assessments to recover the cost of waste services that are direct and or private benefits, such as kerbside collections and hard waste collection. The setting of waste charges will be a tiered pricing structure recognising the 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 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 including 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 CPI 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 8 per cent of site value for Fishermans Bend Urban Renewal Area and 5 per cent for the rest of the municipality. We will review and consider a new Development Contribution Plan (DCP) 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 community services aligned with Council's goals and priorities
 - use Council properties to deliver significant community benefit to the City
 - have no capacity to generate income.
- We will invest the community's funds in accordance with the *Local Government Act 2020* and our Investment and Treasury Management 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.

Borrowings

Our approach to borrowings is guided 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.

Rates assistance

We recognise the impact municipal rates and other charges have on financially disadvantaged groups in our community. Following are our strategies to mitigate this impact:

- an increase to general rates of 3 per cent, which is in line with forecast inflation – based on 3 per cent inflation for 12 months, June 2025 to June 2026
- a Council-funded pensioner rebate up to \$230 or a maximum of 50 per cent when combined with the Victorian Government rebate. Increased by 4.5 per cent in 2025/26. 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 – 5 per cent for the 2025/26 financial year

- one-off waiver of a maximum of \$750 on application to the Chief Financial Officer in cases of extreme financial hardship
- provision of 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 deferments and payment arrangements.

Financial statements and statutory schedules

Income statement

Table 142. Income statement

u u	Forecast	Budget	Projections								
in the state of th	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Ż	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue											
Rates and charges	151,608	158,717	162,868	169,444	176,236	183,240	190,238	197,690	205,725	214,306	223,410
Statutory fees and fines:											
Parking fines	21,678	21,162	21,575	22,006	22,447	22,826	23,282	23,748	24,153	24,636	25,128
Other statutory fees and fines	4,165	4,326	4,338	4,346	4,450	4,552	4,652	4,755	4,864	4,981	5,100
User fees:	1										
• Parking fees	22,098	23,424	23,956	24,579	25,169	25,648	26,212	26,789	27,305	27,960	28,631
Other user fees	22,186	24,418	25,139	25,855	26,540	27,217	27,884	28,567	29,296	30,072	30,869
Grants - operating	9,576	9,012	8,979	9,513	9,734	9,951	10,163	10,380	10,612	10,859	11,113
Grants - capital	4,648	13,384	10,690	6,316	6,146	5,040	4,850	5,000	4,560	4,100	3,950
Contributions - monetary	4,427	4,700	11,350	5,900	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Contributions - non-monetary	-	-	-	-	-	-	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures accou	ınt –	-	-	-	-	-	-	-	-	-	-
Other income 7	33,514	29,684	28,216	27,514	28,088	28,358	28,645	29,470	30,456	31,595	32,526
Total Income / Revenue	273,90	288,828	297,111	295,473	302,909	310,931	320,027	330,498	341,071	352,609	364,828
Expenses											
Employee costs 8	110,833	118,412	120,254	124,011	127,681	131,490	135,371	139,451	143,812	148,474	153,309
Materials and services	91,109	101,633	96,261	95,671	97,179	100,442	101,642	103,487	105,585	107,826	110,138
Allowance for Impairment Losses	4,203	3,501	4,298	4,409	4,515	4,619	4,721	4,824	4,935	5,054	5,175
Depreciation	23,457	24,682	26,595	28,552	30,023	31,514	32,522	33,563	34,671	35,849	37,068
Depreciation - right of use assets	1,673	1,594	1,576	1,584	1,784	1,792	1,800	1,808	1,816	2,016	2,024
Borrowing costs	-	-	-	-	-	-	-	-	-	-	-
Finance Costs - leases	445	369	336	267	610	533	454	356	255	566	457
Other expenses	21,585	20,674	21,514	22,071	22,499	23,002	23,492	23,992	24,527	25,097	25,682
Net (gain)/loss on disposal of property, plant and equipment 14	4,468	2,978	3,651	3,783	4,499	4,502	4,756	4,727	4,550	5,103	5,165
Total Expenses	257,773	273,843	274,485	280,348	288,790	297,894	304,758	312,209	320,152	329,985	339,019
Operating Surplus/(Deficit) for the year	16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809

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 143. Income statement converted to cash

	Forecast	Budget	Projections								
8	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus/ (Deficit) for the year	16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809
Adjustments for non-cash operating items:											
Add back depreciation & amortisation	25,130	26,276	28,171	30,136	31,807	33,306	34,322	35,371	36,487	37,865	39,092
Add back written-down value of asset disposals	4,883	4,326	9,186	10,306	4,855	6,967	5,076	6,274	5,307	5,434	5,565
• Add back balance sheet work in progress reallocated to operating	1,200	1,200	1,232	1,264	1,295	1,325	1,354	1,383	1,415	1,449	1,484
Adjustments for investing items:											
Less capital expenditure	(104,046)	(74,079)	(100,466)	(58,289)	(65,066)	(58,670)	(48,668)	(50,623)	(51,870)	(53,782)	(55,749)
Adjustments for financing items:											
• Less Lease Repayments	(1,321)	(1,522)	(1,588)	(1,654)	(1,719)	(1,784)	(2,123)	(2,195)	(2,270)	(2,350)	(2,431)
Adjustments for reserve movements:											
Statutory Reserve Drawdown/ (Replenish)	22,080	4,527	8,700	919	4,632	(432)	905	(619)	-	-	-
Discretionary Reserve Drawdown/ (Replenish)	39,145	21,506	32,120	2,201	10,066	6,244	(6,128)	(7,867)	(10,005)	(11,240)	(13,743)
Reserve Drawdown / (Replenish)	61,225	26,033	40,820	3,120	14,698	5,812	(5,223)	(8,486)	(10,005)	(11,240)	(13,743)
Cash Surplus/(Deficit) for the Year	3,199	(2,781)	(19)	8	(12)	(6)	6	16	(17)	1	27
Opening Balance - Cash Surplus	118	3,317	536	517	525	513	507	513	529	511	513
Closing Cash Surplus Balance	3,317	536	517	525	513	507	513	529	511	513	540

Income statement converted to comprehensive income

The income statement converted to comprehensive income includes the net asset revaluation increment (decrement reversal) and shares 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 or budget for asset renewal will be required annually.

Table 144. Income statement converted to comprehensive income

	Forecast	Budget	Projections								
y o	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Note	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus/ (Deficit) for the year	16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809
Items that will not be reclassified to surplus or deficit in future periods.	ods										
Net asset revaluation gain / (loss)	44,382	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 ventu	-	-	-	-	-	-	-	-	-	-	-
Total Other Comprehensive Income	44,382	44,382	45,048	45,723	46,409	47,105	47,812	48,529	49,257	49,996	50,746
Total Comprehensive Result	60,510	59,367	67,674	60,848	60,528	60,142	63,081	66,818	70,176	72,620	76,555

Balance sheet

Table 145. Balance sheet

		Actual	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	2034/35
N	otes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS													
Current assets													
Cash and cash equivalents		19,212	38,435	13,330	8,252	10,948	7,101	7,693	8,883	8,390	9,422	11,750	11,654
Trade and other receivables		38,652	33,187	33,897	34,609	35,344	36,038	36,716	37,377	38,050	38,765	39,524	40,298
Other financial assets		112,500	43,481	45,500	15,500	10,500	5,500	-	5,000	15,000	25,000	35,000	50,000
Non current assets classified as held for sale		1,202	1,202	-	-	-	-	-	-	-	1,087	-	-
Contract Assets (Accrued Income)		5,346	3,060	3,069	3,077	3,085	3,092	3,099	3,106	3,113	3,120	3,127	3,135
Other assets (Prepayments)		7,205	7,205	7,226	7,246	7,265	7,282	7,299	7,315	7,331	7,348	7,366	7,384
Total current assets		184,117	126,570	103,022	68,684	67,142	59,013	54,807	61,681	71,884	84,742	96,767	112,471
Non-current assets													
Investments in associates and joint ventures		188	188	188	188	188	188	188	188	188	188	188	188
Trade and other receivables		588	633	693	713	698	683	668	653	638	623	608	593
Other financial assets		13,000	17,019	10,000	5,000	5,000	-	-	-	-	-	-	-
Property, infrastructure, plant and equipment		3,430,425	3,549,313	3,638,768	3,747,269	3,811,157	3,886,459	3,952,429	4,009,957	4,067,888	4,126,535	4,188,667	4,251,045
Right of use assets		7,129	6,956	5,612	4,286	2,952	9,418	7,876	6,326	4,768	3,202	9,436	7,662
Total non-current assets	-;	3,451,330	3,574,109	3,655,261	3,757,456	3,819,995	3,896,748	3,961,161	4,017,124	4,073,482	4,130,548	4,198,899	4,259,488
TOTAL ASSETS	15 3	3,635,447	3,700,679	3,758,283	3,826,140	3,887,137	3,955,761	4,015,967	4,078,805	4,145,366	4,215,290	4,295,666	4,371,959

	Actual	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	2034/35
Note	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
LIABILITIES												
Current liabilities												
Trade and other payables	9,501	13,071	13,450	13,813	14,172	14,512	14,846	15,173	15,507	15,864	16,245	16,635
Trust funds and deposits	6,624	6,889	7,089	7,280	7,469	7,648	7,824	7,996	8,172	8,360	8,561	8,766
Contract and other liabilities	2,812	2,626	626	626	626	626	626	626	626	626	626	626
Provisions	19,737	20,526	21,347	22,201	23,089	24,013	24,974	25,973	27,012	28,092	29,216	30,385
Interest-bearing liabilities 16.1	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities 16.2	1,230	2,409	2,137	1,799	1,395	1,925	1,392	1,519	1,574	1,554	1,455	1,274
Total current liabilities	39,904	45,521	44,649	45,719	46,751	48,724	49,662	51,287	52,891	54,496	56,103	57,686
Non-current liabilities												
Provisions	2,617	2,722	2,831	2,944	3,062	3,184	3,311	3,443	3,581	3,724	3,873	4,028
Interest-bearing liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities 16.2	6,082	5,082	4,082	3,082	2,082	8,082	7,082	5,082	3,082	1,082	7,082	5,082
Total non current liabilities	8,699	7,804	6,913	6,026	5,144	11,266	10,393	8,525	6,663	4,806	10,955	9,110
TOTAL LIABILITIES 16	48,603	53,325	51,562	51,745	51,895	59,990	60,055	59,812	59,554	59,302	67,058	66,796
NET ASSETS	3.586.844	3,647,354	3.706.721	3,774,395	3.835.243	3,895,771	3,955,913	4.018.994	4.085.812	4,155,988	4,228,608	4,305,163
		5,5 17,55 1	0,,,,,,	3,77 1,000	3,000,210	5,000,111	5,555,515	.,,,	.,000,0.1	.,,	1,220,000	1,000,100
EQUITY												
Accumulated surplus	637,253	714,606	755,624	819,070	837,314	866,131	884,981	895,027	904,830	915,744	927,128	939,194
Asset revaluation reserve	2,796,912	2,841,294	2,885,676	2,930,724	2,976,447	3,022,856	3,069,961	3,117,773	3,166,302	3,215,559	3,265,555	3,316,301
Other reserves	152,679	91,454	65,421	24,601	21,481	6,783	971	6,194	14,680	24,685	35,925	49,668
TOTAL EQUITY	3,586,844	3,647,354	3,706,721	3,774,395	3,835,243	3,895,771	3,955,913	4,018,994	4,085,812	4,155,988	4,228,608	4,305,163

Statement of changes in equity

Table 146. Statement of changes in equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024	\$ 000	\$ 000	\$ 000	\$ 000
Balance at beginning of the financial year	3,647,354	714,606	2,841,294	91,454
Comprehensive result	14,985	14,985	-	_
Net asset revaluation gain/(loss)	44,382	-	44,382	-
Transfer to other reserves	-	(37,385)	-	37,385
Transfer from other reserves	-	63,418	-	(63,418)
Balance at end of the financial year	3,706,721	755,624	2,885,676	65,421
2025				_
Balance at beginning of the financial year	3,706,721	755,624	2,885,676	65,421
Comprehensive result	22,626	22,626	=	_
Net asset revaluation gain/(loss)	45,048	, -	45,048	_
Transfer to other reserves	-	(37,728)	-	37,728
Transfer from other reserves	-	78,548	-	(78,548)
Balance at end of the financial year	3,774,395	819,070	2,930,724	24,601
2026				
Balance at beginning of the financial year	3,774,395	819,070	2,930,724	24,601
Comprehensive result	15,125	15,125		
Net asset revaluation gain/(loss)	45,723	_	45,723	_
Transfer to other reserves	-	(37,448)	-	37,448
Transfer from other reserves	-	40,569	-	(40,569)
Balance at end of the financial year	3,835,243	837,315	2,976,447	21,480
2027				
Balance at beginning of the financial year	3,835,243	837,315	2,976,447	21,480
Comprehensive result	3,635,243	14,119	2,970,447	21,460
Net asset revaluation gain/(loss)	46,409	14,115	46,409	_
Transfer to other reserves		(32,939)	-0,405	32,939
Transfer from other reserves	_	47,637	_	(47,637)
Balance at end of the financial year	3,895,771	866,131	3,022,856	6,783

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2028				
Balance at beginning of the financial year	3,895,771	866,131	3,022,856	6,783
Comprehensive result	13,037	13,037	-	-
Net asset revaluation gain/(loss)	47,105	-	47,105	-
Transfer to other reserves	-	(34,983)	-	34,983
Transfer from other reserves	-	40,796	-	(40,796)
Balance at end of the financial year	3,955,913	884,981	3,069,961	970
2029				
Balance at beginning of the financial year	3,955,913	884,981	3,069,961	970
Comprehensive result	15,269	15,269	-	-
Net asset revaluation gain/(loss)	47,812	-	47,812	-
Transfer to other reserves	-	(33,708)	-	33,708
Transfer from other reserves	-	28,484	-	(28,484)
Balance at end of the financial year	4,018,994	895,027	3,117,773	6,194
2030				
Balance at beginning of the financial year	4,018,994	895,027	3,117,773	6,194
Comprehensive result	18,289	18,289	-	-
Net asset revaluation gain/(loss)	48,529	_	48,529	_
Transfer to other reserves	-	(34,386)	-	34,386
Transfer from other reserves	_	25,901	-	(25,901)
Balance at end of the financial year	4,085,812	904,831	3,166,302	14,679
2031				
Balance at beginning of the financial year	4,085,812	904,831	3,166,302	14,679
Comprehensive result	20,919	20,919	-	-
Net asset revaluation gain/(loss)	49,257	-	49,257	-
Transfer to other reserves	-	(37,046)	-	37,046
Transfer from other reserves	-	27,041	-	(27,041)
Balance at end of the financial year	4,155,988	915,745	3,215,559	24,684

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2032				
Balance at beginning of the financial year	4,155,988	915,745	3,215,559	24,684
Comprehensive result	22,624	22,624	-	-
Net asset revaluation gain/(loss)	49,996	-	49,996	-
Transfer to other reserves	-	(38,763)	-	38,763
Transfer from other reserves	-	27,523	-	(27,523)
Balance at end of the financial year	4,228,608	927,128	3,265,555	35,924
2033				
Balance at beginning of the financial year	4,228,608	927,128	3,265,555	35,924
Comprehensive result	25,809	25,809	-	-
Net asset revaluation gain/(loss)	50,746	-	50,746	-
Transfer to other reserves	_	(41,830)	-	41,830
Transfer from other reserves	-	28,087	-	(28,087)
Balance at end of the financial year	4,305,163	939,195	3,316,301	49,667

Statement of cash flows

Table 147. Statement of cash flows

	(0	Forecast	Budget	Projection	S							
	otes	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Ž	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities												
Rates and charges		154,608	158,217	162,368	168,944	175,736	182,740	189,738	197,190	205,225	213,807	222,910
Statutory fees and fines												
Parking fines		18,693	17,886	17,510	17,830	18,186	18,475	18,843	19,209	19,495	19,852	20,226
Other statutory fees and fines		4,350	4,310	4,322	4,328	4,435	4,539	4,640	4,742	4,848	4,962	5,079
User fees												
Parking fees		24,961	25,710	26,296	26,975	27,635	28,166	28,790	29,422	29,979	30,687	31,421
Other user fees		24,628	26,284	27,104	27,907	28,661	29,400	30,125	30,862	31,638	32,466	33,326
Grants - operating		9,390	7,012	8,979	9,513	9,734	9,951	10,163	10,380	10,612	10,859	11,113
Grants - capital		4,648	13,384	10,690	6,316	6,146	5,040	4,850	5,000	4,560	4,100	3,950
Contributions - monetary		4,427	4,700	11,350	5,900	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Interest received		2,144	10,594	7,169	782	5,685	236	78	264	549	882	1,250
Net trust funds taken		53,365	54,840	56,306	57,763	59,135	60,488	61,811	63,171	64,632	66,191	67,779
Other receipts		21,536	18,070	17,717	18,189	18,661	19,188	19,421	19,861	20,349	20,933	21,244
Net GST refund		14,173	12,104	14,017	9,852	10,494	10,086	9,153	9,387	9,579	9,823	10,098
Employee costs		(110,196)	(117,754)	(119,563)	(123,285)	(126,920)	(130,691)	(134,533)	(138,572)	(142,891)	(147,508)	(152,296)
Materials and services		(105,110)	(117,061)	(113,613)	(108,968)	(111,249)	(114,210)	(114,565)	(116,739)	(119,106)	(121,689)	(124,370)
Short term, low value and variable lease payments		-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits repaid		(53,100)	(54,640)	(56,115)	(57,574)	(58,956)	(60,312)	(61,639)	(62,995)	(64,444)	(65,990)	(67,574)
Other payments		(12,907)	(12,122)	(12,759)	(13,089)	(13,290)	(13,581)	(13,861)	(14,148)	(14,455)	(14,782)	(15,117)
Net cash provided by operating activities	17.1	55,611	51,535	61,778	51,382	58,191	53,615	57,115	61,133	64,670	68,694	73,140

	_ທ Forecast	Budget	Projection	S							
	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	2034/35 \$'000
	_ \$000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(104,046)	(74,079)	(100,466)	(58,289)	(65,066)	(58,670)	(48,668)	(50,623)	(51,870)	(53,782)	(55,749)
Proceeds from the sale of property, plant and equipment	405	1,348	5,535	6,523	356	2,465	320	1,547	757	331	400
Payments for investments	-	(2,019)	-	-	-	-	(5,000)	(10,000)	(10,000)	(10,000)	(15,000)
Proceeds from sale of investments	69,019	-	30,000	5,000	5,000	5,500	-	-	-	-	-
Net cash used in investing activities 1	7.2 (34,622)	(74,750)	(64,931)	(46,766)	(59,710)	(50,705)	(53,348)	(59,076)	(61,113)	(63,451)	(70,349)
Cash flows from financing activities											
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-	-	-	-	-	-	-
Interest paid - lease liabilities	(445)	(369)	(336)	(267)	(610)	(533)	(454)	(356)	(255)	(566)	(457)
Repayment of lease liabilities	(1,321)	(1,522)	(1,588)	(1,654)	(1,719)	(1,784)	(2,123)	(2,195)	(2,270)	(2,350)	(2,431)
Net cash provided by / (used in) financing activities	7.3 (1,766)	(1,891)	(1,924)	(1,921)	(2,329)	(2,317)	(2,576)	(2,551)	(2,525)	(2,916)	(2,888)
Net increase (decrease) in cash and cash equivalents	19,223	(25,106)	(5,078)	2,695	(3,847)	593	1,190	(493)	1,032	2,327	(96)
Cash and cash equivalents at beginning of year	19,212	38,435	13,329	8,251	10,947	7,100	7,693	8,882	8,389	9,421	11,749
Cash & cash equivalents at end of year	38,435	13,329	8,251	10,947	7,100	7,693	8,882	8,389	9,421	11,749	11,652

Statement of capital works

Table 148. Statement of capital works

		Forecast	Budget Proj	ections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land		50,622	1,475	10,600	3,000	9,000	-	-	-	-	-	-
Building improvements		23,724	29,319	34,922	19,391	22,262	28,698	19,740	19,972	12,777	17,757	18,309
Total property		74,346	30,794	45,522	22,391	31,262	28,698	19,740	19,972	12,777	17,757	18,309
Plant and equipment												
Plant, machinery and equipment		3,134	2,804	7,444	2,920	2,500	2,755	2,335	2,686	3,597	3,328	3,979
Fixtures, fittings and furniture		378	689	344	539	119	380	119	580	119	380	119
Computers and telecommunications		700	750	750	750	750	750	750	750	750	750	750
Heritage and artworks		-	30	-	30	-	30	-	30	-	30	-
Library books		702	722	742	750	750	750	750	750	750	750	750
Total plant and equipment		4,914	4,995	9,280	4,989	4,119	4,665	3,954	4,796	5,216	5,238	5,598
Infrastructure												
Roads		2,814	4,558	5,093	6,000	7,700	5,045	4,545	4,545	4,545	4,545	4,545
Bridges		175	2,057	2,000	-	_	-	-	-	-	-	-
Footpaths and cycleways		5,404	7,718	7,297	8,129	4,304	4,404	5,154	5,254	5,354	5,364	5,364
Drainage		1,188	2,407	2,450	2,671	2,291	3,733	1,891	1,941	2,091	2,091	2,081
Parks, open space and streetscapes		15,204	21,549	28,824	14,108	15,390	12,125	13,385	14,115	21,887	18,787	19,852
Total infrastructure		24,785	38,289	45,664	30,908	29,685	25,307	24,975	25,855	33,877	30,787	31,842
Total capital works expenditure	18	104,046	74,079	100,466	58,289	65,066	58,670	48,668	50,623	51,870	53,782	55,749

		Forecast	Budget Pro	ections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Represented by:												
New asset expenditure		17,679	13,302	28,537	8,868	19,943	5,867	4,867	5,062	5,187	5,378	5,575
Asset renewal expenditure		17,075	21,102	26,706	20,158	22,367	23,468	19,467	20,249	20,748	21,513	22,299
Asset upgrade expenditure		23,991	27,331	29,882	16,451	14,054	22,881	18,981	19,743	20,229	20,975	21,742
Asset expansion expenditure		45,301	12,343	15,340	12,811	8,702	6,454	5,354	5,568	5,706	5,916	6,132
Total capital works expenditure		104,045	74,079	100,466	58,288	65,066	58,670	48,668	50,623	51,870	53,782	55,749
Funding sources represented by:												
Grants		4,648	13,384	10,690	5,816	5,646	3,036	1,140	3,640	3,640	1,140	1,140
Contributions		334	_	_	_	-	_	_	-	_	_	_
Reserves		15,226	36,017	41,014	17,328	21,327	18,714	6,261	3,738	4,356	4,356	4,356
Council cash		83,837	24,678	48,761	35,145	38,094	36,920	41,268	43,245	43,874	48,286	50,253
Borrowings		-	-	_	_	-	_	_	-	_	_	_
Total capital works expenditure	18	104,045	74,079	100,466	58,288	65,066	58,670	48,668	50,623	51,870	53,782	55,749

Schedule of reserve movements

Table 149. Schedule of reserve movements

	2024/25		2024/25			2025/26			2026/27	
Cash Backed Reserves	Opening	Reserve	Reserve	Closing	Reserve	Reserve	Closing	Reserve	Reserve	Closing
	Balance	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Statutory Reserves										
Open Space Contributions (Resort & Recreation Levy)										
 Open Space Contributions excluding FBURA 	36,663	3,429	(19,327)	20,765	2,610	(8,437)	14,938	4,100	(13,300)	5,738
 Fishermans Bend Urban Renewal Area (FBURA) 	3,283	800	(6,982)	(2,899)	1,740	(440)	(1,599)	2,000	(1,500)	(1,099)
Total Open Space Contributions (Resort & Recreation Levy)	39,946	4,229	(26,308)	17,867	4,350	(8,877)	13,339	6,100	(14,800)	4,639
Car Parking Reserve	1,791	_	-	1,791	-	-	1,791	-	-	1,791
Trust Funds and Deposits	6,543	346	-	6,889	200	-	7,089	191	-	7,280
Total Statutory Reserves	48,280	4,575	(26,308)	26,547	4,550	(8,877)	22,219	6,291	(14,800)	13,710
Non-Statutory Reserves Contractual Reserves										
Child Care Infrastructure	5,185	983	(573)	5,594	1,038	(1,236)	5,397	1,066	(2,083)	4,380
Middle Park Beach Nourishment	260	7	(3/3)	267	7	(1,230)	274		(2,003)	281
• Tied Grants	7,818	755	(2,464)	6.108	1,367	(3,181)	4,294		(3,380)	914
Waste Charge	1,715	139	(360)	1,494	16,995	(16,872)	1,617			(2,064)
ANAM Building Maintenance (South Melbourne Town Hall)	(27)	-	(000)	(27)	-	(10,072)	(27)	- 17,020	(21,000)	(2,004)
Project Deferrals	25,817	9,444	(17,887)	17,375	4,791	(11,956)	10,210	_	(6,933)	3,277
Total Contractual Reserves	40,768	11,328	(21,284)	30,811	24,198	(33,244)	21,765		(, ,	6.761
Strategic Reserves	•	•	(, , ,		•	(, ,	•		(, ,	•
Palais Theatre	4,202	976	(378)	4,800	1,076	(2,003)	3,874	1,105	-	4,979
Strategic Property Fund	17,523	190	(16,000)	1,713	1,550	-	3,263	5,400	(9,000)	(337)
 In Our Backyard (Affordable Housing) 	3,255	500	(2,755)	1,000	600	(1,000)	600	-	-	600
Sustainable Transport	5,280	1,983	(2,449)	4,814	1,952	(4,346)	2,420	2,005	(3,548)	876
St Kilda Marina & Foreshore	(175)	134	(460)	(501)	500	(2,200)	(2,201)	514	(2,500)	(4,188)
• Other	3,873	-	(1,931)	1,942	-	(1,742)	200	-	-	200
Total Strategic Reserves	33,958	3,783	(23,973)	13,768	5,678	(11,291)	8,155	9,023	(15,048)	2,130
General Reserves										
 Internal Borrowing - Fishermans Bend Investments 	(6,456)	158	-	(6,298)	598	-	(5,700)	1,658	-	(4,042)
Internal Borrowing - Other	(397)	165	-	(232)	165	-	(67)	67	-	(0)
Asset Renewal Fund and Risk	33,348	630	(5,916)	28,062	1,152	(10,006)	19,208	609	(10,068)	9,749
Smart Technology Fund	(6,879)	1,400	(35)	(5,514)	800	-	(4,714)	800	-	(3,914)
 Municipal Growth Reserve (incl Fishermans Bend) 	4,300	400	(5,800)	(1,100)	444	-	(656)	473	-	(183)
Rates Cap Challenge	12,300	-	-	12,300			12,300		(4,630)	7,670
Total General Reserves	36,216	2,753	(11,751)	27,218	3,159	(10,006)	20,370		(14,698)	9,279
Total Non-Statutory Reserves	110,942	17,864	(57,009)	71,796	33,035	(54,541)	50,291	31,628	(63,748)	18,171
Total Cash-backed Reserves	159,222	22,438	(83,317)	98,343	37,585	(63,418)	72,510	37,919	(78,548)	31,881

		2027/28			2028/29			2029/30	
Cash Backed Reserves	Reserve	Reserve	Closing	Reserve	Reserve	Closing	Reserve	Reserve	Closing
	Replenish \$'000	Drawdown \$'000	Balance \$'000	Replenish \$'000	Drawdown \$'000	Balance \$'000	Replenish \$'000	Drawdown \$'000	Balance \$'000
Statutory Reserves	V O O O	, , ,	,,,,,	,	, , , , , , , , , , , , , , , , , , , 	,	V O O O	7000	V O O O
Open Space Contributions (Resort & Recreation Levy)									
Open Space Contributions excluding FBURA	3,536	(5,709)	3,566	4,100	(8,732)	(1,066)	4,100	(3,669)	(634)
Fishermans Bend Urban Renewal Area (FBURA)	1,464		155			155	_	-	155
Total Open Space Contributions (Resort & Recreation Levy)	5,000	, ,	3,721	4,100	(8,732)	(911)	4,100	(3,669)	(479)
Car Parking Reserve	, -	-	1,791	· -	-	1,791	_	-	1,791
Trust Funds and Deposits	189	_	7,469	179	-	7,648	176	-	7,824
Total Statutory Reserves	5,189	(5,919)	12,981	4,279	(8,732)	8,528	4,276	(3,669)	9,136
Non-Statutory Reserves Contractual Reserves									
Child Care Infrastructure	1.094	(2,226)	3,248	1,120	(3,284)	1,084	1.146	(2,837)	(607)
Middle Park Beach Nourishment	7	` ' '	288	7		296	8		303
• Tied Grants	-	(213)	701	_	_	701	-	-	701
Waste Charge	18,307	(17,963)	(1,720)	18,749	(18,405)	(1,377)	19,245	(18,901)	(1,033)
ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
Project Deferrals	270	(2,610)	937	-	(149)	788	-	(251)	537
Total Contractual Reserves	19,678	(23,012)	3,427	19,876	(21,838)	1,465	20,398	(21,989)	(126)
Strategic Reserves								-	
• Palais Theatre	1,134	-	6,112	1,161	-	7,273	1,188	-	8,461
Strategic Property Fund	6,400	-	6,063	400	(5,500)	963	2,400	(500)	2,863
 In Our Backyard (Affordable Housing) 	-	(600)	(0)	500	(500)	(0)	500	(500)	(0)
Sustainable Transport	2,057	(4,465)	(1,532)	2,106	(1,905)	(1,331)	2,155	(1,930)	(1,106)
St Kilda Marina & Foreshore	527	-	(3,661)	539	-	(3,121)	552	-	(2,569)
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	10,117	(5,065)	7,183	4,707	(7,905)	3,985	6,794	(2,930)	7,849
General Reserves									
 Internal Borrowing - Fishermans Bend Investments 	368	-	(3,674)	158	-	(3,516)	158	-	(3,358)
Internal Borrowing - Other	-	-	(0)	-	-	(0)	-	-	(0)
Asset Renewal Fund and Risk	358	(2,553)	7,554	2,109	(556)	9,107	1,761	(18)	10,850
Smart Technology Fund	1,400	-	(2,514)	1,400	-	(1,114)	1,114	-	-
 Municipal Growth Reserve (incl Fishermans Bend) 	528	-	345	590	-	934	657	-	1,592
• Rates Cap Challenge		(4,020)	3,650		(8,606)	(4,956)		(12,190)	(17,146)
Total General Reserves	2,654	(6,573)	5,360		(9,162)	455	3,690	· ,	(8,063)
Total Non-Statutory Reserves	32,449	(34,650)	15,970	28,839	(38,905)	5,904	30,883	(37,127)	(340)
Total Cash-backed Reserves	37,638	(40,569)	28,951	33,118	(47,637)	14,433	35,159	(40,796)	8,796

		2030/31			2031/32			2032/33	
Cash Backed Reserves	Reserve	Reserve	Closing	Reserve	Reserve	Closing	Reserve	Reserve	Closing
	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Statutory Reserves	-								
Open Space Contributions (Resort & Recreation Levy)									
Open Space Contributions excluding FBURA	4,100	(5,005)	(1,539)	4,100	(3,482)	(920)	4,100	(4,100)	(920)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	155	-	-	155	-	-	155
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(5,005)	(1,384)	4,100	(3,482)	(765)	4,100	(4,100)	(765)
Car Parking Reserve	-	-	1,791	-	_	1,791	-	-	1,791
Trust Funds and Deposits	172	-	7,996	176	-	8,172	188	-	8,360
Total Statutory Reserves	4,272	(5,005)	8,403	4,276	(3,482)	9,198	4,288	(4,100)	9,386
Non-Statutory Reserves									
Contractual Reserves									
Child Care Infrastructure	1,171	(256)	308	1,197	(256)	1,248	1,224	(256)	2,217
Middle Park Beach Nourishment	8		311	8		319	8		328
• Tied Grants	-	-	701	-	-	701	-	-	701
Waste Charge	19,577	(19,233)	(689)	19,971	(19,684)	(403)	20,466	(20,179)	(116)
 ANAM Building Maintenance (South Melbourne Town Hall) 	-	-	(27)	-	-	(27)	-	-	(27)
Project Deferrals	-	(537)	-	-	-	-	-	-	-
Total Contractual Reserves	20,756	(20,026)	604	21,176	(19,940)	1,839	21,698	(20,435)	3,102
Strategic Reserves									
Palais Theatre	1,214	-	9,675	1,241	-	10,915	1,269	-	12,185
Strategic Property Fund	400	-	3,263	1,400	-	4,663	400	-	5,063
 In Our Backyard (Affordable Housing) 	500	(500)	(0)	500	(500)	(0)	500	(500)	(0)
Sustainable Transport	2,202	(1,954)	(858)	2,250	(1,979)	(587)	2,302	(2,006)	(290)
St Kilda Marina & Foreshore	564	-	(2,005)	576	-	(1,429)	590	-	(839)
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	4,880	(2,454)	10,275	5,967	(2,479)	13,763	5,061	(2,506)	16,319
General Reserves									
 Internal Borrowing - Fishermans Bend Investments 	158	-	(3,200)	158	-	(3,042)	158	-	(2,884)
Internal Borrowing - Other	-	-	(0)	-	_	(0)	-	-	(0)
Asset Renewal Fund and Risk	957	(1,000)	10,807	714		11,521	774	-	12,295
Smart Technology Fund	-	-	-			-			-
 Municipal Growth Reserve (incl Fishermans Bend) 	232	-	1,824	316	-	2,140	410	-	2,549
Rates Cap Challenge	2,625		(14,521)	1,955		(12,566)	4,845		(7,721)
Total General Reserves	3,972	(1,000)	(5,091)	3,143	-	(1,948)	6,187	-	4,239
Total Non-Statutory Reserves	29,608	(23,480)	5,788	30,286	(22,419)	13,654	32,946	(22,941)	23,660
Total Cash-backed Reserves	33,880	(28,484)	14,191	34,562	(25,901)	22,852	37,234	(27,041)	33,046

		2033/34		2034/35				
Cash Backed Reserves	Reserve	Reserve	Closing	Reserve	Reserve	Closing		
	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance		
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000		
Statutory Reserves								
Open Space Contributions (Resort & Recreation Levy)								
Open Space Contributions excluding FBURA	4,100	(4,100)	(920)	4,100	(4,100)	(920)		
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	155	-	-	155		
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(4,100)	(765)	4,100	(4,100)	(765		
Car Parking Reserve	-	_	1,791	-	_	1,79		
Trust Funds and Deposits	201	-	8,561	205	_	8,766		
Total Statutory Reserves	4,301	(4,100)	9,587	4,305	(4,100)	9,792		
Non-Statutory Reserves								
Contractual Reserves								
Child Care Infrastructure	1,254	(256)	3,214	1,284	(256)	4,24		
Middle Park Beach Nourishment	9		337	9		34!		
• Tied Grants	-	-	701	_	-	70		
Waste Charge	20,920	(20,633)	171	21,455	(21,168)	45		
 ANAM Building Maintenance (South Melbourne Town Hall) 	-	-	(27)	-	-	(27		
Project Deferrals	-	-	-	_	-			
Total Contractual Reserves	22,182	(20,889)	4,395	22,747	(21,424)	5,719		
Strategic Reserves								
Palais Theatre	1,300	-	13,484	1,331	-	14,819		
Strategic Property Fund	400	-	5,463	400	-	5,863		
 In Our Backyard (Affordable Housing) 	500	(500)	(0)	500	(500)	(0		
Sustainable Transport	2,357	(2,034)	34	2,414	(2,063)	385		
St Kilda Marina & Foreshore	604	-	(235)	618	-	383		
• Other	-	-	200	-	-	200		
Total Strategic Reserves	5,161	(2,534)	18,945	5,263	(2,563)	21,640		
General Reserves								
 Internal Borrowing - Fishermans Bend Investments 	158	-	(2,726)	158	-	(2,568		
Internal Borrowing - Other	-	-	(0)	_	-	(0		
Asset Renewal Fund and Risk	697	-	12,992	857	-	13,849		
Smart Technology Fund		-	-		-			
 Municipal Growth Reserve (incl Fishermans Bend) 	515	-	3,065	633	-	3,698		
Rates Cap Challenge	5,950		(1,771)	8,071		6,30		
Total General Reserves	7,320	-	11,559	9,719	-	21,278		
Total Non-Statutory Reserves	34,663	(23,423)	34,900	37,730	(23,987)	48,643		
Total Cash-backed Reserves	38,964	(27,523)	44,487	42,035	(28,087)	58,435		

Statement of human resources

Table 150. Statement of human resources

	Budget	Budget	Projections								
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs - operating	109,169	118,412	120,254	124,011	127,681	131,490	135,371	139,451	143,812	148,474	153,309
Employee costs - capital	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054	126,054	129,985	133,829	137,803	141,848	146,090	150,618	155,456	160,480
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	820	842	844	847	848	852	855	859	862	866	870
Total staff numbers	820	842	844	847	848	852	855	859	862	866	870

The 2025/26 Budget includes an increase in full-time equivalent (FTE) staff due to:

- investment in additional City amenity and local laws capacity to manage amenity impacts across the City
- investment to deliver better contractor performance through the delivery of a comprehensive audit program by field-based inspectors
- additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers Fund (previously the Fire Services Property Levy)
- reversal of vacancy assumptions (6 FTE) included in the 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised

• additional staffing for Council's long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Despite these additional positions, Council's total staffing remains below budgeted levels in 2023/24, which was prior to changes in aged care service delivery.

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 and automation, which is expected to achieve productivity and efficiencies, and which will see the shift of back-office roles redirected to service delivery and community-facing roles.

Table 151 includes a summary of human resources expenditure categorised according to the organisational structure of Council.

Table 151. Summary of human resources by departments – dollars

	Budget	Budget	Projection	s							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
City Growth and Development	29,740	31,442	32,456	33,567	34,687	35,778	36,873	37,967	39,100	40,309	41,601
Community Wellbeing and Inclusion	25,046	26,623	27,481	28,423	29,371	30,295	31,222	32,149	33,108	34,132	35,226
Operations and Infrastructure	24,543	26,235	27,081	28,008	28,943	29,853	30,766	31,679	32,623	33,633	34,711
Governance and Performance	5,131	4,952	5,112	5,287	5,464	5,635	5,808	5,980	6,158	6,348	6,552
Organisational, Capability and Experience	14,227	15,906	16,352	16,842	17,331	17,799	18,261	18,718	19,186	19,685	20,216
Total permanent operating staff expenditure	98,687	105,159	108,481	112,128	115,795	119,360	122,929	126,494	130,175	134,106	138,306
Casual and temporary employee costs	4,767	3,287	3,379	3,480	3,581	3,678	3,774	3,868	3,965	4,068	4,178
External contractors and other expenditure	5,715	9,966	8,394	8,403	8,305	8,452	8,668	9,090	9,673	10,299	10,825
Capital employee costs	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054	126,054	129,985	133,829	137,803	141,848	146,090	150,618	155,456	160,480

Table 152 includes a summary of the number of full-time equivalent (FTE) Council staff in relation to the expenditure in Table 151.

Table 152. Summary of human resources by departments – FTE

	Budget	Budget	Projection	s							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
City Growth and Development	222	226	227	228	230	231	233	234	236	237	239
Community Wellbeing and Inclusion	210	214	215	216	217	219	220	221	222	224	225
Operations and Infrastructure	187	194	195	196	197	199	200	201	202	204	205
Governance and Performance	35	32	32	32	32	32	33	33	33	33	34
Organisational, Capability and Experience	100	107	107	107	107	108	108	108	108	108	108
Total permanent operating staff expenditure	754	773	776	780	784	788	793	797	802	806	811
Casual and temporary employee costs	28	31	30	29	28	27	26	25	24	23	22
Capital employee costs	38	39	39	39	37	37	37	37	37	37	37
Total staff expenditure	820	842	844	847	848	852	855	859	862	866	870

Summary of planned human resources expenditure

Table 153. Statement of human resources – detailed expenditure by departments

	Budget	Budget	Projection	IS							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Staff Expenditure	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
City Growth and Development	_										
Permanent Full Time	26,219	27,525	28,429	29,420	30,419	31,396	32,376	33,358	34,375	35,462	36,623
• Female	11,881	11,394	11,846	12,339	12,843	13,344	13,855	14,375	14,917	15,498	16,121
• Male	14,338	16,132	16,584	17,081	17,576	18,051	18,520	18,983	19,458	19,964	20,503
 Self-described gender 	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	3,521	3,917	4,026	4,147	4,268	4,383	4,497	4,609	4,724	4,847	4,978
• Female	2,073	2,487	2,557	2,634	2,710	2,783	2,856	2,927	3,000	3,078	3,161
• Male	1,448	1,429	1,469	1,513	1,557	1,599	1,641	1,682	1,724	1,769	1,817
 Self-described gender 	-	-	_	-	-	-	-	-	-	_	-
Total City Growth and Development	29,740	31,442	32,456	33,567	34,687	35,778	36,873	37,967	39,100	40,309	41,601
Community Wellbeing and Inclusion											
Permanent Full Time	16,831	18,772	19,411	20,110	20,817	21,510	22,209	22,911	23,639	24,416	25,248
• Female	12,343	13,756	14,254	14,798	15,352	15,897	16,449	17,008	17,588	18,208	18,873
• Male	4,488	5,017	5,157	5,312	5,466	5,613	5,759	5,903	6,051	6,208	6,376
 Self-described gender 	-	· -		· -	· -	, <u> </u>	· -	· -	· -	· -	· -
Permanent Part Time	8,215	7,851	8,070	8,313	8,554	8,785	9,013	9,238	9,469	9,715	9,978
• Female	6,906	6,634	6,819	7,024	7,228	7,423	7,616	7,806	8,001	8,209	8,431
• Male	1,309	1,217	1,251	1,289	1,326	1,362	1,397	1,432	1,468	1,506	1,547
 Self-described gender 	_	-	_	· -	-	-	-	_	· -	· -	-
Total Community Wellbeing and Inclusion	25,046	26,623	27,481	28,423	29,371	30,295	31,222	32,149	33,108	34,132	35,226
Operations and Infrastructure											
Permanent Full Time	23,329	24,762	25,567	26,449	27,338	28,205	29,075	29,946	30,847	31,810	32,838
• Female	6,431	7,842	8,062	8,303	8,544	8,775	9,003	9,228	9,459	9,705	9,967
• Male	16,898	16,920	17,505	18,145	18,793	19,430	20,072	20,718	21,388	22,105	22,872
 Self-described gender 	-	-	_	-	-	-	-	-	-	_	-
Permanent Part Time	1,214	1,473	1,514	1,560	1,605	1,648	1,691	1,734	1,777	1,823	1,872
• Female	1,092	999	1,027	1,058	1,089	1,118	1,147	1,176	1,205	1,237	1,270
• Male	122	474	487	502	516	530	544	558	572	586	602
 Self-described gender 	-	-	-	_	-	-	_	_	-	_	_
Total Operations and Infrastructure	24,543	26,235	27,081	28,008	28,943	29,853	30,766	31,679	32,623	33,633	34,711

	Budget	Budget	Projection	IS							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Staff Expenditure	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Governance and Performance											
Permanent Full Time	4,211	3,912	4,042	4,185	4,330	4,471	4,613	4,755	4,903	5,061	5,229
• Female	2,403	2,628	2,701	2,782	2,863	2,940	3,017	3,092	3,169	3,252	3,340
• Male	1,808	1,284	1,341	1,403	1,467	1,531	1,596	1,663	1,734	1,809	1,890
 Self-described gender 	-	-	_	-	-	-	-	-	-	-	-
Permanent Part Time	920	1,041	1,070	1,102	1,134	1,164	1,195	1,224	1,255	1,288	1,322
• Female	846	874	899	926	953	978	1,004	1,029	1,054	1,082	1,111
• Male	75	166	171	176	181	186	191	196	201	206	211
 Self-described gender 	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	5,131	4,952	5,112	5,287	5,464	5,635	5,808	5,980	6,158	6,348	6,552
Organisational, Capability and Experience											
Permanent Full Time	12,877	14,494	14,900	15,347	15,792	16,219	16,640	17,056	17,483	17,937	18,421
• Female	5,930	6,625	6,811	7,015	7,219	7,414	7,606	7,796	7,991	8,199	8,421
• Male	6,738	7,740	7,957	8,196	8,433	8,661	8,886	9,108	9,336	9,579	9,837
 Self-described gender 	209	129	132	136	140	144	148	151	155	159	164
Permanent Part Time	1,350	1,412	1,452	1,495	1,539	1,580	1,621	1,662	1,703	1,748	1,795
• Female	1,065	1,133	1,165	1,200	1,235	1,268	1,301	1,334	1,367	1,403	1,441
• Male	200	190	195	201	207	212	218	223	229	235	241
 Self-described gender 	86	89	92	94	97	100	102	105	107	110	113
Total Organisational, Capability and Experience	14,227	15,906	16,352	16,842	17,331	17,799	18,261	18,718	19,186	19,685	20,216
Casual, temporary employees and other costs	10,482	13,253	11,773	11,883	11,887	12,130	12,442	12,958	13,638	14,367	15,003
Capital Employees	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054		129,985	133,829	137,803	141.848	146,090	150,618	155,456	160,480

Table 154. Statement of human resources – detailed FTE by department

	Budget	Budget	Projection	IS							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
City Growth & Development											
Permanent Full Time	191.0	194.0	195.3	196.7	198.0	199.5	200.9	202.4	204.0	205.6	207.2
• Female	87.2	79.8	81.1	82.5	83.8	85.3	86.7	88.2	89.8	91.4	93.0
• Male	103.8	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2
 Self-described gender 	_	-	-	-	-	-	_	_	-	-	-
Permanent Part Time	30.9	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6
• Female	17.5	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2
• Male	13.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4
 Self-described gender 	_	-	_	-	-	_	-	-	-	-	-
Total City Growth & Development	221.9	225.6	227.0	228.3	229.7	231.1	232.6	234.1	235.6	237.2	238.9
Community Wellbeing and Inclusion											
Permanent Full Time	135.9	144.4	145.5	146.7	147.8	149.0	150.3	151.6	152.9	154.2	155.6
• Female	101.6	107.4		109.7		149.0	113.3	114.6	115.9	117.3	118.7
• Male	34.3	37.0		37.0		37.0	37.0	37.0	37.0	37.0	37.0
Self-described gender	34.3	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
Permanent Part Time	74.1	70.1		69.5		69.5	69.5	69.5	69.5	69.5	69.5
• Female	60.4	58.1		57.5		57.5	57.5	57.5	57.5	57.5	57.5
• Male	13.7	12.0		12.0		12.0	12.0	12.0	12.0	12.0	12.0
Self-described gender	13.7	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total Community Wellbeing and Inclusion	210.1	214.5		216.1	217.3	218.5	219.8	221.0	222.4	223.7	225.1
Operations and Infrastructure											
Permanent Full Time	177.3	182.6		184.9		187.2	188.4	189.7	191.0	192.3	193.7
• Female	45.1	55.1		55.1		55.1	55.1	55.1	55.1	55.1	55.1
• Male	132.2	127.6	128.7	129.8	131.0	132.2	133.4	134.6	135.9	137.2	138.6
Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	9.9	11.4		11.4		11.4	11.4	11.4	11.4	11.4	11.4
• Female	8.7	7.8		7.8		7.8	7.8	7.8	7.8	7.8	7.8
• Male	1.2	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
 Self-described gender 		-	-	-	-	-	-	-	-	-	
Total Operations and Infrastructure	187.2	194.0	195.1	196.3	197.4	198.6	199.8	201.1	202.4	203.7	205.1

	Budget	Budget	Projection	ıs							
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Governance and Performance											
Permanent Full Time	28.3	24.6	24.8	25.0	25.2	25.5	25.7	25.9	26.2	26.4	26.7
• Female	16.3	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6
• Male	12.0	7.0	7.2	7.4	7.6	7.9	8.1	8.3	8.6	8.8	9.1
 Self-described gender 	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	6.6	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
• Female	6.0	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
• Male	0.6	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
 Self-described gender 	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	34.9	31.6	31.8	32.0	32.2	32.5	32.7	32.9	33.2	33.4	33.7
Organisational, Capability and Experience											
Permanent Full Time	89.2	96.3	96.5	96.6	96.8	96.9	97.1	97.2	97.4	97.6	97.7
• Female	40.3	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9
• Male	46.9	52.4	52.6	52.7	52.9	53.0	53.2	53.3	53.5	53.7	53.8
 Self-described gender 	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permanent Part Time	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6
• Female	8.4	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
• Male	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
 Self-described gender 	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Organisational, Capability and Experience	99.8	107.0	107.1	107.3	107.4	107.6	107.7	107.9	108.0	108.2	108.3
Casual and temporary employees	27.9	30.5	29.5	28.5	27.6	26.7	25.8	24.9	24.1	23.2	22.4
Capital Employees	37.9	38.8	38.8	38.8	36.8	36.8	36.8	36.8	36.8	36.8	36.8
Total staff numbers	819.7	842.0	844.3	847.3	848.4	851.7	855.1	858.6	862.3	866.2	870.2

Notes to financial statements

Note 1. Rates and charges

Refer to the <u>rates</u>Rates section for full breakdown of rates and charges.

	Forecast 2024/25 (\$'000)	Budget 2025/26 (\$'000)	Change (\$)	Change (%)
General rates*	135,420	141,256	5,836	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,092	16,997	1,906	12.6%
Supplementary rates and charges	1,171	498	(673)	(57.5%)
Specific Rate rebates (pensioner rebates, Office of Housing) and interest	(262)	(222)	40	(15.3%)
Cultural and Recreational Charges	187	188	1	0.4%
Rates and charges	151,608	158,717	7,109	4.7%

Note 2. Statutory fees and fines

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Parking fines	21,678	21,162	(516)	(2.4%)
Total Parking Fines	21,678	21,162	(516)	(2.4%)
Infringements and costs	338	467	129	38.1%
Court recoveries	22	22	0	0.0%
Town planning fees	1,495	1,530	35	2.3%
Land information certificates	270	244	(27)	(9.9%)
Permits	2,039	2,063	23	1.1%
Total Other Statutory Fees and Fines	4,165	4,326	160	3.9%
Statutory Fees and Fines	25,843	25,487	(356)	(1.4%)

Statutory fees mainly relate to fees and fines levied in accordance with legislation and predominately include revenue from parking infringements, planning and permits. Increases in statutory fees are made in accordance with legislative requirements. These fees are outside the control of Council and therefore can be subject to increases less than Council estimates, depending on the decision determined by the state government each year.

Attachment 1:

A detailed listing of all fees and charges are included in the fees and charges section.

Note 3. User fees

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Parking Fees	22,098	23,424	1,326	6.0%
Parking Fees	22,098	23,424	1,326	6.0%
Childcare / Children's Programs	10,014	11,543	1,529	15.3%
Registration and other Permits	6,615	6,626	11	0.2%
Aged and health services	306	440	134	43.8%
Leisure centre and recreation	500	472	(28)	(5.7%)
Building services	897	820	(77)	(8.6%)
Waste management services	326	343	17	5.3%
Markets	785	819	34	4.3%
Towing	908	938	29	3.2%
Other fees and charges	1,835	2,418	583	31.8%
Total Other User Fees	22,186	24,418	2,233	10.1%
User Fees	44,284	47,842	3,559	8.0%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users for Council's services, rather than funding these through general rates income.

Parking fee revenue is projected to increase by \$1.4 million due to increased volume of paid parking and due to the significant increase of the state government congestion levy over the next two financial years with the category 2 rate increasing from \$1,240 to \$2,150; more than 73 per cent increase.

Childcare/Children's Program forecasted 2023/24 income is \$1.5 million lower than the 2025/26 Budget due to lower service utilisation below targets. This is offset by a reduction in employee and service costs.

A detailed listing of all fees and charges are included in the $\underline{\text{fees and charges}}$ section.

Note 4. Operating grants

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Recurrent - Commonwealth Government				
Financial assistance grants	3,364	3,559	195	6%
Aged Care Services	1,239	1,063	(176)	(14%)
Recurrent - State Government				
Maternal and Child Health	976	960	(16)	(2%)
Libraries	760	755	(5)	(1%)
Long day care	589	559	(29)	(5%)
Family services	566	576	10	2%
School crossing supervisors	239	212	(27)	(11%)
Street and beach cleaning	250	257	7	3%
Parks	216	202	(14)	(7%)
Health Services	104	115	11	11%
Total recurrent grants	8,303	8,258	(45)	(1%)
Non-recurrent - Commonwealth Government				
Arts	140	40	(100)	(71%)
Other project portfolio funding	290	0	(290)	(100%)
Non-recurrent - Victorian Government				
Festivals and Events	110	300	190	173%
Other project portfolio funding	600	276	(324)	(54%)
Building cladding	133	138	4	3%
Total non-recurrent grants	1,273	754	(520)	(41%)
Total operating grants	9,576	9,012	(564)	(6%)

Council receives various recurrent and non-recurrent grants to fund various operations. Some of the main grant programs include; financial assistance grants \$3.6 million, library services \$0.76 million, maternal and child health \$0.96 million, and \$1.1 million for aged care services.

Recurrent operating grants is relatively consistent, with most funding projected to increase due to inflation.

- Noting that a reduction in funding is anticipated for the aged care service based on service utilisation.
- Non-recurrent operating grants have decreased due to one-off funding for the Housing Strategy.

Note 5. Capital grants

	Forecast 2024/25	Budget 2025/26	Change	
	\$'000	\$'000	\$'000	%
Recurrent - Australian Government				
Roads	440	440	0	0%
Total recurrent grants	440	440	0	0%
Non-recurrent - Australian Government				
Roads	225	192	(33)	(15%)
Footpaths and cycleways	139	858	719	518%
Parks, open space and streetscapes	822	2,615	1,793	100%
Buildings	111	0	(111)	(100%)
Drainage	327	313	(14)	100%
Non-recurrent - Victorian Government				
Parks, open space and streetscapes	468	6,634	6,167	1319%
Bridges	0	33	33	100%
Roads	132	0	(132)	(100%)
Footpaths and cycleways	844	215	(629)	(75%)
Furniture and fittings	12	0	(12)	(100%)
Buildings	1,129	2,084	955	85%
Total non-recurrent grants	4,208	12,944	8,736	208%
Total capital grants	4,648	13,384	8,736	188%

Capital grants include all funding received from state, federal and community sources for the purposes of funding the Capital Works Program.

Capital grants are projected to significantly increase in 2025/26 due to additional funding secured for major projects.

The level of capital grants is determined based on the nature and level of projects included in the Capital Works Program and vary widely. Capital grants have therefore been forecast to the level of known committed grants over the forward estimates.

Note 6. Contributions

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Developer Contributions	3,994	4,350	356	8.9%
Other Contributions	232	316	84	36.1%
Total Contributions	4,226	4,666	440	10.4%

Contributions are projected to increase to \$4.7 million in 2025/26. Contributions include:

- Developer contributions: Monies paid by developers regarding public open space developer contributions in accordance with planning
 permits issued for property development. They represent funds to enable Council to provide the necessary investment in open space to
 accommodate development growth and improved community outcomes. These contributions are statutory contributions and are
 transferred to a statutory reserve until utilised for a specific purpose through the Capital Works Program. There has been a decline in
 developer open space contributions due to the increase in build-to-rent developments in the municipality. The impact of known
 developments equates up to a \$10 million loss to Council of open space contributions. This impacts Council's ability to expand and create
 new public open space despite a growing population.
- Other contributions: Reimbursements from Council's insurance for the delivery of insurance-funded capital works.

Note 7. Other income

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Interest	6,163	3,575	(2,587)	(42.0%)
Property Rental*	15,115	15,006	(109)	(0.7%)
Other Rent	7,871	7,990	119	1.5%
Other Income	4,366	3,113	(1,253)	(28.7%)
Other Income	33,514	29,683	(3,830)	(11.4%)

^{*}Property rental includes the non-cash adjustment for rental subsidies provided by Council to community groups. This is offset by the subsidised rent expenditure reported in other expenses.

Other income is projected to decrease by \$3.8 million. This is largely due to:

- \$2.5 million reduction in interest income due to lower projected cash holdings and interest rates
- \$1.5 million reduction in other income largely due to one-off legal settlements and road discontinuance income.

Note 8. Employee costs

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Wages and salaries	80,392	88,809	(8,417)	(10.5%)
Superannuation	10,384	11,578	(1,194)	(11.5%)
Annual and long service leave	9,974	10,543	(569)	(5.7%)
Casual, temporary and agency staff	5,903	2,991	2,912	49.3%
WorkCover	3,254	3,781	(527)	(16.2%)
Fringe benefits tax	198	176	23	11.4%
Service change	727	535	192	26.4%
Employee Costs	110,832	118,411	(7,579)	(6.8%)

Employee costs include all labour-related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements and employer superannuation.

Employee costs are projected to increase by \$7.6 million in 2025/26. This is largely due to:

- an estimated increase in employee costs of 3 per cent, pending enterprise agreement negotiations
- increase in full-time equivalent (FTE) staff due to additional staff required to respond to safety and compliance
- superannuation guarantee rate increase from 11.5 per cent to 12 per cent
- significant increases to WorkCover premium industry rates
- an increase in staffing due to:
 - o investment in improved service levels including additional staffing such as contract auditors
 - additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers fund
 (previously the Fire Services Property Levy)
 - o reversal of vacancy assumptions (6 FTE) included in 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised
 - o additional staffing for Council's long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Note 9. Materials and services

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Maintenance and construction contracts	22,795	24,690	(1,895)	(8.3%)
Waste management contracts	14,576	16,743	(2,167)	(14.9%)
Parks and gardens contract	8,162	9,874	(1,712)	(21.0%)
Contract Payments Other	12,540	13,866	(1,326)	(10.6%)
Information technology	5,745	6,508	(762)	(13.3%)
Office administration	5,427	6,172	(745)	(13.7%)
Building and general maintenance	4,406	5,065	(659)	(14.9%)
Cleaning contract	4,800	5,294	(494)	(10.3%)
Parking administration contracts	4,074	4,172	(97)	(2.4%)
Insurance	2,824	3,344	(521)	(18.4%)
Utilities	3,276	3,298	(22)	(0.7%)
Security	2,170	2,273	(102)	(4.7%)
Family and community support contracts	315	336	(21)	(6.6%)
Materials and Services	91,109	101,633	(10,524)	(11.6%)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Spend on materials and services can vary year on year due to project investment (non-capital spend):

- Waste management costs are increasing, largely due to the state government waste levy, and will increase in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum.
- Parks and garden include tree maintenance and open space contracts which have been increased to reflect CPI increase and contract variations. This also includes spend for Greening Port Phillip which has been increased in 2025/26 to improve greening throughout the City, including the development of urban forest precinct plans.
- Building and general maintenance contracts have been increased and reflect CPI increase and contract variations. This also includes spend on capital programs which is not capitalised.
- An increase due to uplift in City amenity including increased street cleaning and pressure washing of main streets across the City.

Note 10. Allowance for impairment losses

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Parking fine debtors	4,000	3,300	700	17.5%
Other Debtors	203	201	2	1.0%
Allowance for Impairment Losses	4,203	3,501	702	16.7%

Allowance for impairment losses (doubtful debts) is projected to decrease in 2025/26 due to the:

• one-off reduction in parking fine debtors through improved collection activities by FinesVic.

Note 11. Depreciation

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Property	6,014	6,046	(32)	(0.5%)
Plant and Equipment	3,705	3,942	(237)	(6.4%)
Infrastructure	13,738	14,694	(956)	(7.0%)
Depreciation	23,457	24,682	(1,225)	(5.2%)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

Depreciation is projected to increase due to the significant capital investment Council is making to renew and update our assets.

The impacts of AASB13 on asset revaluation methodology and its flow-on impact on depreciation is to be determined.

Note 12. Depreciation – right of use (ROU)

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Vehicles	1,441	1,322	119	8.3%
Property, Plant and Equipment	232	272	(40)	(17.2%)
Depreciation - ROU	1,673	1,594	79	4.7%

Note 13. Other expenses

	Forecast B		Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Contributions and donations*	16,079	14,433	1,646	10.2%
Other Expenses	2,186	2,956	(769)	(35.2%)
Operating lease rentals	956	906	50	5.2%
Subscriptions	819	811	8	1.0%
Auditors' remuneration	284	300	(16)	(5.5%)
Councillors' allowances	459	493	(35)	(7.5%)
Bank charges	619	613	7	1.0%
Catering costs	183	164	20	10.7%
Other Expenses	21,585	20,674	911	4.2%

^{*} Contributions and donations includes the non-cash adjustment for subsidised rent expenditure – the cost of rental subsidies provided by Council to community groups. This is offset by the subsidised rent income reported in other income.

Other expenses are projected to reduce by \$0.89 million. This is largely due to:

- a decrease in contributions and donations of \$1.6 million, which is predominately due to the reduction in contributions for the Wellington Street Project as part of the In Our Back Yard project which is nearing completion
- other expenses increasing by 33 per cent largely due to the increase in state government congestion levy (half-year impact in 2025/25).

Note 14. Net gain/loss on disposal of assets

	Forecast	Budget	Change (\$)	Change (%)
	2024/25 (\$)	2025/26 (\$)		
Proceeds of sale	(415)	(2,348)	1,933	(465.8%)
Written down value of assets disposed	4,883	5,326	(443)	(9.1%)
Net (gain) / loss on disposal of Assets	4,468	2,978	1,490	33.3%

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

Note 15. Assets

Attachment 1:

Council's total assets are projected to increase from \$3.7 billion to \$3.76 billion in the 2025/26 Budget.

- Cash and cash equivalents include cash and investments such as cash held in the bank and the value of investments in deposits or other
 highly liquid investments with short-term maturities of three months or less. Whereas financial assets includes investments held in term
 deposits (either current or non-current depending on maturity). The overall balance is reducing due to the increased investment in capital
 and the draw down on Council's cash-backed reserves.
- Trade and other receivables are monies owed to Council by ratepayers and others for rates, parking fines and service provision fees. These receivables are cyclical in nature and are actively managed.
- Other assets include items such as prepayments for expenses that Council has paid in advance of service delivery, or consumption in Council's services.
- Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment to which Council is the custodian of. The increase in this balance is attributable to the net result of the Capital Works Program (\$76 million of gross capital expenditure), offset by depreciation of assets (\$25 million) and the projected revaluation of assets. The impacts of AASB 13, which requires certain category of assets to be valued at cost replacement, have not been factored in Budget 2025/26.

Note 16. Liabilities

Council's total liabilities are projected to increase from \$3.65 million to \$3.71 million in the 2025/26 Budget.

- Trade and other payables are those to whom Council owes money as of 30 June. These liabilities are budgeted to be slightly above 2024/25 levels, which aligns to cost escalations and timing of payments.
- **Provisions** include accrued long service leave and annual leave owing to employees. These employee entitlements are only expected to increase marginally due to more active management of balances.
- Council has no debt (interest-bearing liabilities) aside from a small number of financing leases.

Attachment 1:

Note 16.1. Statement of borrowings

The table below shows information on borrowings specifically required by the Regulations. The statement of borrowings excludes financial leases which are itemised in the statement of right-of-use leases.

Table 155. Statement of borrowings

Borrowings	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projections: 2026/27 \$'000	2027/28 \$'000	2028/29 \$′000
Amount borrowed as at 30 June of the prior year	0	0	0	0	0
Amount proposed to be borrowed	0	0	0	0	0
Amount projected to be redeemed	0	0	0	0	0
Amount of borrowings as at 30 June	0	0	0	0	0
Amount (of opening balance) or be refinanced	0	0	0	0	0

Note 16.2. Leases by category

As a result of the introduction of Australian Accounting Standards Board (AASB) 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

Table 156. Statement of right-of-use leases

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Vehicles and Equipment	6,956	5,612
Total right-of-use assets	6,956	5,612
Lease liabilities Current lease Liabilities		
Vehicles and Equipment	2,397	2,125
Total current lease liabilities	2,397	2,125
Non-current lease liabilities		
Vehicles and Equipment	5,082	4,082
Total non-current lease liabilities	5,082	4,082
Total lease liabilities	7,479	6,207

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate (as at February 2025) was 5.02 per cent.

Note 17. Statement of cash flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2025/26 year. Projected accurate cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

Council has three main categories of cash flows:

17.1 Operating activities

- Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works or potential repayment of debt.
- Net cash from operating activities is projected to gradually increase over the 10-year period, reflecting of Council's increasing operating surplus. This will be a critical funding stream for investment in capital works.

17.2 Investing activities

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

17.3 Financing activities

 Refers to cash generated or used in the financing of Council functions. Our strategy for financing is to have no debt other than some finance lease liabilities. It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.

Note 18. Capital Works Program

This section provides additional information about the capital works projects that will be undertaken for the 2025/26 financial year, classified by expenditure type and funding source. A comprehensive listing of all projects be found in the <u>project portfolio</u> section.

Works carried forward

- At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, extended
 consultation and/or supplier and materials availability.
- Forecasted capital works of net \$11.7 million will be carried forward into the 2025/26 year from 2024/25.
- Portfolio timing is continually updated to reflect the latest information on portfolio delivery.

Total property (\$30.8 million)

- The property class comprises: land; land improvements; buildings including community facilities, municipal offices, sports facilities and pavilions; and buildings including town halls.
- Significant projects include: strategic land purchases for open space (\$1.5 million); South Melbourne Townhall renewal and upgrade (\$8.9 million); Lagoon Reserve Pavilion (\$3.2 million); and children's centres improvement program (\$3.1 million).

Total plant and equipment (\$5.0 million)

- Plant and equipment includes: plant and equipment; plant, machinery and equipment; fixtures, fittings and furniture; computers and telecommunications; and library books.
- Significant projects include Annual Light Fleet Replacement Program (\$1.9 million); and library books (\$0.7 million).

Total infrastructure (\$38.3 million)

- Infrastructure includes: roads; bridges; footpaths; cycle ways; drainage; recreation; leisure and community facilities; parks; open space and streetscape improvements; and other infrastructure.
- Significant projects include: footpaths Fisherman's Bend Program (\$5.1 million); St Kilda Pier landside works (\$2.4 million); play space upgrade program (\$2.6 million), and Pedestrian Infrastructure Program (\$1.2 million).

Expenditure type

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

Council property leases

Council gives notice of our 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 2025/26 Budget.

Table 157. Council property leases

Property address	Permitted use	Commencing rent (Excluding GST)	Lease term
147 Liardet Street, Port Melbourne	Commercial	Market rent	Five (5) years
71A Acland Street, St Kilda	Commercial/Hospitality	Market rent	Up to 21 years
129 Beaconsfield Parade, Albert Park	Commercial	Market rent	Up to six (6) years

Rates

This section presents information which the Local *Government Act 2020* and other regulations require to be disclosed in Council's annual Budget. 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 <u>Revenue</u> and <u>Rating Plan</u>, also contained in this document.

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 2025/26 the FGRS rate cap has been set at 3 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 our 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.

Permanent operational savings of \$0.8 million for the 2025/26 Budget have been identified, building on the \$6.9 million ongoing savings identified since the 2021/22 Budget. Cumulative compounded savings since the introduction of rate capping in 2016/17 are more than \$137 million.

Over the Council term, we will target efficiency savings equivalent to 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$80 million over the 10-year period. 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 3 per cent, consistent with the rates cap.

Current year rates and charges

At the 11 December 2024 meeting, Council agreed not to apply to the ESC for a variation to the rates cap in 2025/26 in line with Council's financial strategy. Council noted the approach to meeting the significant challenge of rate capping, more specifically identifying:

- opportunities to further reduce Council's cost base without impacting service levels, such as efficiencies identified through improvements in processes, procurement, and project planning and delivery
- opportunities to ensure that user fees and charges reflect the benefit that individual community members receive. That is, rates funding is not unreasonably 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 3 per cent in 2025/26, in line with the rates cap set by the Victorian Government.

Table 158 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 2025.

Rates in 2025/26

Rates and charges are required by the *Local Government Act 2020* (the Act) and the Regulations to be disclosed in Council's Budget. As per the Act, Council is required to have a <u>Revenue and Rating Plan</u> which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process.

The FGRS sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of 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 community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3 per cent in line with the rate cap.

This will raise total rates and charges for 2025/26 to \$158.7 million.

Declaration of rates and charges 2025/26

Table 158. The reconciliation of the total rates and charges to the comprehensive income statement.

Type of Charge	Forecast 2024/25 (\$)	Budget 2025/26 (\$)	Change (\$)	Change (%)
General rates*	135,419,759	141,255,506	5,835,747	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,091,812	16,997,477	1,905,665	12.6%
Supplementary rates and charges	1,172,193	498,228	(673,965)	(57.5%)
Specific Rate rebates (pensione rebates, Office of Housing) and	(261,722)	(221,800)	39,922	(15.3%)
adjustments (including penalty interest)				
Cultural and Recreational Charges	187,241	188,075	834	0.4%
Rates and charges	151,609,283	158,717,486	7,108,203	4.7%

^{*}These items are subject to the rate cap established under the FGRS.

Table 159. The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year.

	2024/25	2025/26	
Type or class of land	per \$ CIV	per \$ CIV	Change (%)
General rate for rateable residential land	0.001723	0.001796	4.24%
General rate for rateable commercial properties	0.002058	0.002183	6.07%
General rate for rateable industrial properties	0.002036	0.002159	6.04%
General rate for rateable vacant properties	0.005169	0.005388	4.24%
General rate for rateable derelict properties	0.006892	0.007184	4.24%
General rate for rateable unactivated retail properties	0.006892	0.007184	4.24%

Table 160. The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Residential	110,008,253	115,326,861	5,318,608	4.8%
Commercial	19,470,581	19,942,814	472,233	2.4%
Industrial	4,861,530	4,985,935	124,405	2.6%
Vacant	741,545	724,066	(17,479)	(2.4%)
Derelict	165,753	116,022	(49,731)	(30.0%)
Unactivated Retail	166,097	159,808	(6,289)	(3.8%)
Total amount to be raised by general rates	135,413,759	141,255,506	5,841,747	4.3%

Table 161. 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. Basis of valuation to be used is the capital improved value (CIV).

	2024/25	2025/26	Change	Change
Type or class of land	(Number)	(Number)	(Number)	(%)
Residential	69,344	70,576	1,232	1.8%
Commercial	6,752	6,903	151	2.2%
Industrial	941	930	(11)	(1.2%)
Vacant	42	41	(1)	(2.4%)
Derelict	6	11	5	83.3%
Unactivated Retail	19	19	0	0.0%
Total number of assessments	77,104	78,480	1,376	1.8%

Table 162: The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2023/24 (CIV \$)	2024/25 (CIV \$)	Change (\$)	Change (%)
Residential	63,846,926,000	64,213,174,500	366,248,500	0.6%
Commercial	9,460,923,500	9,135,508,000	(325,415,500)	(3.4%)
Industrial	2,387,785,000	2,309,372,500	(78,412,500)	(3.3%)
Vacant	143,460,000	134,385,000	(9,075,000)	(6.3%)
Derelict	24,050,000	16,150,000	(7,900,000)	(32.8%)
Un-Activated Retail	24,100,000	22,245,000	(1,855,000)	(7.7%)
Total value of land	75,887,244,500	75,830,835,000	(56,409,500)	(0.1%)

Table 163. The municipal charge under section 159 of the Act compared with the previous financial year.

	Per Rateable	Per Rateable		
	Property	Property	Change	Change
Type of Charge	2024/25 (\$)	2025/26 (\$)	(\$)	(%)
Municipal	0	0	0	0.00%

Table 164. The estimated total amount to be raised by municipal charges compared with the previous financial year.

Type of Charge	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Municipal	0	0	0	0.0%

Table 165. The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year and detailed disclosure of the actual service/s rendered for the amount levied.

Type of Charge	Per Rateable Property 2024/25 (\$)	Per Rateable Property 2025/26 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	203.60	230.30	26.70	13.11%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	68.00	77.00	9.00	13.24%
Annual Garbage Charge for non-rateable tenements	450.00	500.00	50.00	11.11%
240 Litre - Garbage bin upsize*	255.00	290.00	35.00	13.73%
120 Litre - Additional Garbage Bin*	NA	290.00	290.00	100.00%
80 Litre Waste Bin Rebate	(82.00)	(82.00)	0.00	0.00%
Private Waste Collection Rebate	(69.50)	(89.00)	(19.50)	28.06%

^{*}Additional charges may apply where multiple bins are requested.

Table 166. The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of Charge	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	14,685,000	16,668,358	1,983,358	13.5%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	977,500	1,117,944	140,444	14.4%
Annual Garbage Charge for non-rateable tenements	40,500	45,000	4,500	11.1%
240 Litre - Garbage bin upsize	692,580	797,790	105,210	15.2%
120 Litre - Additional Garbage Bin*	0	0	0	0.0%
Total service charges excluding rebates	16,395,580	18,629,092	2,233,512	13.6%
80 Litre Waste Bin - Annual Rebate	(209,838)	(212,544)	(2,706)	1.3%
Private Collection - Annual Rebate	(1,093,930)	(1,419,071)	(325,141)	0.0%
Total services rebate	(1,303,768)	(1,631,615)	(327,847)	0.0%
Total net service charges	15,091,812	16,997,477	1,905,665	12.6%

^{*}New fee which will be introduced during 2025/26.

Table 167. The estimated total amount to be raised by all rates and charges compared with the previous financial year.

Type of Charge	Forecast 2024/25 (\$)	Budget 2025/26 (\$)	Change (\$)	Change (%)
General rates*	135,419,759	141,255,506	5,835,747	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,091,812	16,997,477	1,905,665	12.6%
Supplementary rates and charges	1,172,193	498,228	(673,965)	(57.5%)
Specific Rate rebates (pensione rebates, Office of Housing) and	(261,722)	(221,800)	39,922	(15.3%)
adjustments (including penalty interest)				
Cultural and Recreational Charges	187,241	188,075	834	0.4%
Rates and charges	151,609,283	158,717,486	7,108,203	4.7%

^{*}These items are subject to the rate cap established under the FGRS.

Fair Go Rates System compliance

City of Port Phillip is required to comply with the state government's FGRS. The table below details the Budget assumptions consistent with the requirements of the FGRS.

Table 168. FGRS compliance.

	2024/25	2025/26
Total Rates	\$131,838,794	\$137,168,420
Number of Rateable Properties	77,104	78,480
Base Average Rates	\$1,709.88	\$1,747.81
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$1,756.90	\$1,800.24
Maximum General Rates and Municipal Charges Revenue	\$135,464,018	\$141,282,835
Budgeted General Rates and Municipal Charges Revenue	\$135,413,759	\$141,255,506
Budgeted Supplementary Rates	\$508,061	\$498,228
Budgeted Total Rates and Municipal Charges Revenue	\$135,921,820	\$141,753,734

Significant changes

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

- the creation of supplementary valuations (2025/26: estimated \$0.5 million and 2024/25: \$1.2 million)
- the variation of returned levels of value (for example, valuation appeals)
- changes of use of land such that rateable land becomes non-rateable land and vice versa
- changes of use of land such that residential land becomes business land and vice versa.

Differential rates

General rates are to be levied

The rate and amount of rates payable in relation to land in each category of differential are :

- a general rate of 0.1796 per cent (0.001796 per dollar of capital improved value (CIV)) for all rateable residential land
- a general rate of 0.2183 per cent (0.002183 per dollar of CIV) for all rateable commercial land
- a general rate of 0.2159 per cent (0.002159 per dollar of CIV) for all rateable industrial land
- a general rate of 0.5388 per cent (0.005388 per dollar of CIV) for all rateable vacant land
- a general rate of 0.7184 per cent (0.007184 per dollar of CIV) for all rateable derelict land
- a general rate of 0.7184 per cent (0.007184 per dollar of CIV) for all rateable unactivated retail land.

For the purposes of identifying the types and classes of land applicable to each rate, the properties are initially grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) categories, as adopted by the Valuer-General Victoria (VGV) for the 2025 General Valuation and are then examined comparing the definitions of each differential (below).

Each differential rate will be determined by multiplying the 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 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 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 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 2025/26 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; and
 - 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 2025/26 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; and
 - which is located in a residential zone under the Port Phillip Planning Scheme.

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to the:

- construction and maintenance of infrastructure assets
- development and provision of health, environment, conservation, and community services
- provision of strategic, statutory and general support services
- 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 2025/26 financial year.

Derelict land

Definitions and characteristics

Derelict land is any land:

- 1. which:
 - a. contains a building which is unfit for occupation; 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; or
 - ii. a partially built structure in respect of which there is no building permit.
 - 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; 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:

Attachment 1:

- 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 2025/26 financial year.

Unactivated retail land

Definitions and characteristics

Unactivated retail land is any land that is not derelict land or vacant land, on which a building is erected which:

- is designed or adapted for retail business occupation
- has not been open to the public for retail trade for at least 30 days in the 24 months prior to the date of declaration of rates for the 2025/26 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 2025/26 financial year.

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:
 - o construction and maintenance of infrastructure assets
 - development and provision of health, environment, conservation and community services
 - o provision of strategic, statutory and general support services
 - promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
- To achieve the best outcomes for the community by:
 - o creating vibrant and activated retail and business precincts
 - o improving municipal streetscapes, creating a liveable City
 - minimising retail and business spaces being left vacant and impacting on the activation of retail and business streetscapes
 - preventing foregone community and economic development resulting from under-utilisation 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 2025/26 financial year.

Vacant land

Definitions and characteristics

Vacant land is any land:

- which is not derelict land; and
- on which there is no building that is lawfully occupied or lawfully adapted for occupation for the period of 24 months prior to the declaration of rates for the 2025/26 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

- 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 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 2025/26 financial year, there is no building that is lawfully occupied or adapted for permanent occupation.

Fees and charges

Our revenue and rating strategy ensures that we recover costs through fair and appropriate user charges.

In most cases, our fees and charges for 2025/26 are proposed to increase by 3.15 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:

 paid parking fees increasing on average of 5 per cent to recover the cost of the significant increase to the state government congestion levy charged on paid parking for Acland Street and foreshore precincts.

Some fees were kept to 2024/25 levels or reduced to incentivise greater community usage. These include:

- Footpath trading fees increases based on footpath trading fee policy; however, all increases capped at a maximum increase of CPI plus 0.25 per cent.
- Filming permit fees remain at 2024/25 levels to help support the filming industry.

There are some new fees and new pricing structures in 2025/26 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- new fee structure for statutory planning pre-application fees to enable written advice for planning application for minor to major developments and projects
- venue hire fees at town halls maintained to encourage greater utilisation.

Statutory fees have been updated in accordance with Victorian Government legislation and regulations.

The complete schedules of proposed fees and charges for 2025/26 are as follows.

A healthy and connected community

Table 169. Fees and charges – a healthy and connected community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Ageing and accessibility				
Social connection programs – group	Non-statutory	Per hour	\$3.60	\$3.70
Delivered meal service - high	Non-statutory	Per meal	\$23.40	N/A
Delivered meal service - medium	Non-statutory	Per meal	\$10.60	\$10.95
Delivered meal service – base	Non-statutory	Per meal	\$10.60	\$10.95
Children's services				
Long day care:				
Infrastructure levy per place per day – community-managed centres	Non-statutory	Per place per day	\$5.55	\$5.69
Maintenance levy per place per day – community-managed centres	Non-statutory	Per place per day	\$5.94	\$6.10
Long day care daily fee	Non-statutory	Per place per day	\$157	\$162
Direct debit and credit decline fee	Non-statutory	Per decline	\$11.20	\$11.50
Community building and inclusion				
Community facilities management				
Community groups type 1 based within the City of Port Phillip	Non-statutory	Per hour	\$14.50	\$15
Community groups type 2 operate from outside the City of Port Phillip	Non-statutory	Per hour	\$22	\$23
Private hire including JL Murphy Reserve	Non-statutory	Per hour	\$71	\$73
Semi-commercial hirers including JL Murphy Reserve	Non-statutory	Per hour	\$49	\$51
Security bond - meeting room booking only	Non-statutory	Bond	\$100	\$100
Security bond - specific	Non-statutory	Bond	\$500	\$500
Security bond – standard	Non-statutory	Bond	\$100	\$100
Community group venue clean (2 hr) – weekday	Non-statutory	Per booking	Not applicable	\$110
Community group venue clean (2 hr) – weekend	Non-statutory	Per booking	Not applicable	\$150
Community programs:				
Attendance at parent information sessions	Non-statutory	Per session	\$0	\$0
Port Phillip community group hire of basketball court, per hour – South	Non-statutory	Per hour	\$30	\$31
Melbourne Primary School				
South Melbourne Primary School indoor and outdoor court – commercial hire of basketball court	Non-statutory	Per hour	\$70	\$72

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Community transport:			'''	
Cleaning charge on hire buses – cost recovery	Non-statutory	Per hire	\$63	\$65
Community transport	Non-statutory	Per trip	\$0	\$0
Families and young people				
Hire fees for St Kilda Adventure Playground:				
Party hire: non-resident	Non-statutory	Per hire	\$225	\$230
Party hire: non-resident concession	Non-statutory	Per hire	\$118	\$122
Party hire: program member	Non-statutory	Per hire	\$27	\$28
Party hire: resident	Non-statutory	Per hire	\$135	\$139
Party hire: resident concession	Non-statutory	Per hire	\$54	\$55
Health	·			
Food Act 1984 – new food premises application fees				
Classes 1 and 2 – regular premises	Statutory	Per application	\$300	\$310
Class 3 – regular premises	Statutory	Per application	\$235	\$242
Classes 2 and 3 – home business	Statutory	Per application	\$235	\$242
Food Act 1984 – initial and annual renewal of registration fees.				
Initial registration fees decrease on a pro-rata basis by 25% every three				
months				
Class 1 – childcare – small (one staff member)	Statutory	Per application	\$382	\$394
Class 1 – aged, residential care, delivery meal organisation, manufacturer	Statutory	Per application	\$700	\$720
Class 2 – regular premises – small	Statutory	Per application	\$382	\$394
Class 2 – regular premises – medium	Statutory	Per application	\$700	\$720
Class 2 – regular premises – large	Statutory	Per application	\$985	\$1,014
Classes 3 and 3A – regular premises – small	Statutory	Per application	\$235	\$242
Class 3 – regular premises – medium	Statutory	Per application	\$382	\$394
Class 3 – regular premises – large	Statutory	Per application	\$528	\$540
Class 2 – supermarkets – small	Statutory	Per application	\$700	\$720
Class 2 – supermarkets – medium	Statutory	Per application	\$985	\$1,014
Class 2 – supermarkets – large	Statutory	Per application	\$1,484	\$1,500
New Class 3 – supermarkets – small	Statutory	Per application	\$382	\$394
New Class 3 – supermarkets – medium	Statutory	Per application	\$510	\$526
New Class 3 – supermarkets – large	Statutory	Per application	\$677	\$720
Class 2 – community groups and clubs – small	Statutory	Per application	\$87	\$89

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Class 2 – community groups and clubs – medium	Statutory	Per application	\$175	\$180
Class 2 – community groups and clubs – large	Statutory	Per application	\$700	\$720
Class 3 – community groups and clubs – small	Statutory	Per application	\$75	\$77
Class 3 – community groups and clubs – medium	Statutory	Per application	\$147	\$150
Class 3 – community groups and clubs – large	Statutory	Per application	\$382	\$394
Classes 1, 2 and 3 – registered charities	Statutory	Per application	\$0	\$0
Food Act 1984 – initial and annual renewal of registration fees – temporary				
and mobile premises				
Class 2 – commercial temporary premises – up to three months	Statutory	Per application	\$128	\$132
Class 2 – commercial temporary premises – three to six months	Statutory	Per application	\$262	\$270
Class 2 – commercial temporary premises – six to 12 months	Statutory	Per application	\$520	\$536
Class 3 – commercial temporary premises – up to three months	Statutory	Per application	\$96	\$100
Class 3 – commercial temporary premises – three to six months	Statutory	Per application	\$192	\$198
Class 3 – commercial temporary premises – six to 12 months	Statutory	Per application	\$382	\$394
Class 2 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	\$87	\$90
Class 3 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	\$75	\$78
Class 2 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	\$182	\$275
Class 3 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	\$96	\$200
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	\$85	\$88
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	\$75	\$78
Class 2 – mobile or temporary premises associated with a permanent fixed premises	Statutory	Per application	\$182	\$188
Class 3 – mobile or temporary premises associated with a permanent fixed premises	Statutory	Per application	\$147	\$150
The Food Act pre-sale inspection report and late fees:				
Class 1 and 3 – pre-sale inspection report	Statutory	Per application	\$186	\$192
Class 2 – pre-sale inspection report	Statutory	Per application	\$276	\$285
Class 1 – renewal of registration late fee	Statutory	Per application	\$87	\$90

annual renewal of registration fees

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Classes 2 and 3 – renewal of registration late fee	Statutory	Per application	\$150	\$156
Public Health and Wellbeing Act 2008 – Personal care and body art (PCBA)				
premises fees				
Hairdresser and low-risk beauty parlour fees are full amount and are a one-off				
singular payment with no requirement to renew annually. For skin penetration,				
colonic irrigation, higher-risk beauty parlour and hairdressers with additional				
beauty treatments, the initial registration fees decrease on a pro-rata basis by				
25% every three months				
PCBA personal care body art application fee	Statutory	Per application	\$112	\$116
PCBA initial registration fee	Statutory	Per application	\$232	\$240
PCBA renewal of registration late fee	Statutory	Per application	\$87	\$90
PCBA renewal of registration fee	Statutory	Per application	\$232	\$242
PCBA transfer of registration fee	Statutory	Per application	\$145	\$150
PCBA transfer inspection report fee	Statutory	Per application	\$232	\$240
The <i>Public Health and Wellbeing Act 2008</i> – prescribed accommodation -				
residential accommodation/rooming house/youth hostel/student				
dormitory/hotel/motel – initial and annual renewal of registration fees				
Initial registration fees decrease on a pro-rata basis by 25 % every three				
months				
Property with one to 10 residents – initial and renewal of registration fee	Statutory	Per application	\$320	\$330
Property with 11 to 20 residents – initial and renewal of registration fee	Statutory	Per application	\$475	\$490
Property with 21 to 40 residents – initial and renewal of registration fee	Statutory	Per application	\$644	\$664
Property with 41 to 60 residents – initial and renewal of registration fee	Statutory	Per application	\$1,112	\$1,120
Property with 61 to 80 residents – initial and renewal of registration fee	Statutory	Per application	\$1,857	\$1,860
Property with 81 plus residents – initial and renewal of registration fee	Statutory	Per application	\$2,292	\$2,292
Prescribed accommodation application fee				
Property with one to 20 residents – transfer of registration fee	Statutory	Per application	\$176	\$182
Property with 21 to 60 residents – transfer of registration fee	Statutory	Per application	\$300	\$310
Property with 61 plus residents – transfer of registration fee	Statutory	Per application	\$454	\$468
Property with one to 20 residents – transfer inspection report fee	Statutory	Per application	\$232	\$240
Property with 21 to 60 residents – transfer inspection report fee	Statutory	Per application	\$348	\$360
Property with 61 plus residents – transfer inspection report fee	Statutory	Per application	\$464	\$478

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Initial registration fees decrease on pro-rata basis by 25% every three				
months				
Public swimming pool (one pool)	Statutory	Per application	\$306	\$316
Public swimming pool (two to four pools)	Statutory	Per application	\$415	\$422
Public swimming pool (four plus pools)	Statutory	Per application	\$520	\$526
Food Act and Public Health and Wellbeing Act – infringements				
Statutory penalty unit	Statutory	Per application	\$197.59	\$203.51
Penalty reminder notice	Statutory	Per application	\$28.40	\$29.25

An environmentally sustainable and resilient City

Table 170. Fees and charges – an environmentally sustainable and resilient City

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Waste management				
Resource Recovery Centre (non-resident)				
Car boot	Non-statutory	Car boot	\$52	\$52
Large trailer	Non-statutory	Large trailer	\$199	\$205.30
Small trailer	Non-statutory	Small trailer	\$121	\$121
Station wagon and utility	Non-statutory	Station wagon and	\$98	\$98
		utility		
Resource Recovery Centre (resident)				
Car boot	Non-statutory	Car boot	\$31	\$32
Contractors per cubic metre	Non-statutory	Contractors m ³	\$128	\$132
Large trailer	Non-statutory	Large trailer	\$145	\$150
Small trailer	Non-statutory	Small trailer	\$80	\$83
Station wagon and utility	Non-statutory	Station wagon and	\$60	\$62
		utility		
Mattress disposal – first mattress	Non-statutory	Mattresses	\$20	\$21
Mattress disposal – second and subsequent mattresses	Non-statutory	Mattresses	\$30	\$31
Urban greening				
Administration fee for approved public tree removal and replacement	Non-statutory	Per request	\$113	\$116
Amenity valuation cost recovery for approved public tree removal and	Non-statutory	Upon request	Based on	Based on
replacement			valuation	valuation
Street furniture removal – including bus shelters, seats, bins, bollards, bike	Non-statutory	Upon request	Based on	Based on
hoops, planter boxes and any other street furniture item within the road			valuation	valuation
reserve				

A safe and liveable City

Table 171. Fees and charges - a safe and liveable City

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
City planning and urban design				
Strategic planning amendments *Subject to change – statutory fee (state go	overnment)			
Stage one	Statutory	Per application	\$3,364	\$3,462
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)				
Stage two	Statutory	Per application	\$various	\$Various
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: \$17163 (102) fee units); or				

- panel; Fee: \$17,163 (1,021 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: \$34,292.40 (2,040 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: \$45,840.90 (2,727 fee units)
- 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

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Stage three	Statutory	Per application	\$530.70	\$546.30
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				
Stage four	Statutory	Per application	\$530.70	\$546.30
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				
Development approvals and compliance				
Works zone permits				
Works zone – application fee	Non-statutory	Per application	\$125	\$130
Works zone signage replacement if damaged, lost or stolen	Non-statutory	Per application	\$470	\$500
Works zone permit fee per bay, per month – allows parking in front of	Non-statutory	Per application	\$396	\$450
construction site for workers' private vehicles. A minimum of three months will				
be charged at initial set-up				
Advertising signs	Non statutoni	Day montiontion	¢10E	¢120
Advertising signs (real estate agents) application fee. Application fee to place sign on footpath during open for inspection and auctions	Non-statutory	Per application	\$125	\$130
Advertising signs (real estate agents) permit fee. Annual permit fee to place	Non-statutory	Per application	\$801	\$880
sign on footpath during open for inspection and auctions	Non statutory	rer application	ψΟΟΙ	ΨΟΟΟ
Waste and bins				
Commercial waste bins application fee to apply for permit to store waste bins	Non-statutory	Per application	\$125	\$125
for commercial premises on Council land. For example, for commercial bins used by a café and not skip bins	statatory	. 5. 5	V.2 0	\$120

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
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	\$125	\$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	\$35	\$37
Skip bin permit – per day for permit to store a refuse and skip bin on Council land	Non-statutory	Per application	\$30	\$37
Trading and out of hours permits				
Non-motorised trading permit fee (including pedicabs and horse-drawn carts)	Non-statutory	Per application	\$2,735	\$2,822
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	\$125	\$130
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	\$455	\$480
Vehicle crossing				
Vehicle crossing permanent – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	\$290	\$310
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	\$205	\$215
Vehicle crossing temporary – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	\$185	\$195
Minimum bond for vehicle crossings and road opening permits	Non-statutory	Per application	\$1,600	\$1,600
Street occupation				
Street occupation fee without gantry per metre ² per day	Non-statutory	Per application	\$3	\$3.20
Street occupation permit fee with gantry per metre ² per day	Non-statutory	Per application	\$2	\$2.12
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	\$125	\$130
Street occupation permits – permit fee to occupy Council land for works or storage of associated building materials	Non-statutory	Per application	\$150	\$160

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Road closure permits				
Road closure permit – application fee for permit to close off one lane of traffic	Non-statutory	Per application	\$125	\$130
or to close the whole road subject to Traffic Management Plan approval				
Road closure permit - fee per day with road opening to close off one lane of	Non-statutory	Per application	\$150	\$160
traffic or to close the whole road subject to Traffic Management Plan approval				
Road closure permit – fee per day for other closures	Non-statutory	Per application	\$250	\$260
Road closure permit – if metered and restricted parking. Per bay, per day	Non-statutory	Per application	\$22.80	\$23.50
Asset protection				
Asset protection application and inspection fee for re-blocking or underpinning	Non-statutory	Per application	\$260	\$280
Asset protection application and inspection fee for demolition only, which does not include any building works	Non-statutory	Per application	\$290	\$300
Asset protection application and inspection fee for building works valued between \$5,000 and \$20,000	Non-statutory	Per application	\$380	\$390
Asset protection application and inspection fee for buildings works over \$20,000	Non-statutory	Per application	\$680	\$710
Asset protection application and inspection fee for single dwelling construction	Non-statutory	Per application	\$950	\$980
Asset protection application and inspection fee for unit development – up to four units	Non-statutory	Per application	\$1,130	\$1,170
Asset protection application and inspection fee for unit development – more than four units up to eight units	Non-statutory	Per application	\$2,500	\$2,600
Asset protection application and inspection fee for multi-storey development more than two and up to five storeys	Non-statutory	Per application	\$2,500	\$2,600
Asset protection application and inspection fee for multi-storey development more than six storeys	Non-statutory	Per application	\$3,645	\$3,800
Tree removal				
Significant tree – application fee to remove	Non-statutory	Per application	\$280	\$290
Significant tree – pruning	Non-statutory	Per application	\$165	\$170
Building control fees	,			
Application fee to retain works constructed without a building permit –	Non-statutory	Per application	\$750	\$1,650
minimum fee. Plus, additional fee to be in line with standard building permit fees	·			
Building audit and inspection fee	Non-statutory	Per application/ inspection	\$220	\$250

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Building report and consent – extension of time	Non-statutory	Per application	\$165	\$175
Adjoining owner's details – protection notices	Non-statutory	Per application	\$95	\$100
Stormwater discharge point	Statutory	Per application	\$231.40	\$238.10
Property enquiry				
Property enquiry – regulation 51(3) – to obtain inspecting approval dates	Statutory	Per application	\$52.10	\$53.60
ordinarily sought by an owner or mortgagee				
Property enquiry regulation 51(1) – to obtain property information relating to	Statutory	Per application	\$52.10	\$53.60
building permits and notices and orders outstanding ordinarily sought by solicitors				
Property enquiry regulation 51(1) – plus \$40 fast track fee – (as above) additional fee for fast turnground	Non-statutory	Per application	\$92.10	\$93.60
Property enquiry, flood level, termites certificate regulation 51(2) – to obtain property information relating to flooding	Statutory	Per application	\$52.10	\$53.60
Property enquiry, flood level, termites certificate regulation 51(2) – plus \$40 fast track fee – (as above) additional fee for fast turnaround	Non-statutory	Per application	\$92.10	\$93.60
Lodgement fee from private building surveyors	Statutory	Per application	\$134.40	\$138.30
Report and consent fee – rescode – associated with siting non-compliance in	Statutory	Per clause	\$448.30	\$461.30
relation to building permits	,	applied for		
Report and consent fee – hoarding – associated with precautions over the	Statutory	Per clause	\$325	\$334.40
street alignment in relation to permits (for example, hoarding, scaffold)	·	applied for		
Report only – rescode and hoarding – associated with precautions over the street alignment in relation to permits	Non-statutory	Per clause applied for	\$640.40	\$659
Place of public entertainment (POPE)				
POPE - small (up to 2,000 people)	Non-statutory	Per application	\$925	\$975
POPE - medium (2,001 to 5,000 people)	Non-statutory	Per application	\$1,630	\$1,700
POPE - (5,001 plus people)	Non-statutory	Per application	\$2,550	\$2,700
POPE – small (up to 2,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$465	\$1,462.50
POPE – medium (2,001 to 5,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$1,700	\$2,550
POPE – large (5,001 plus people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$2,550	\$4,050

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Siting approval				
Siting approval – one temporary structure	Non-statutory	Per application	\$425	\$450
Siting approval – between two and five temporary structures	Non-statutory	Per application	\$675	\$720
Siting approval – greater than five temporary structures	Non-statutory	Per application	\$1,215	\$1,300
Siting approval – one temporary structure – applications lodged within 10 days	Non-statutory	Per application	\$215	\$675
of an event 50% surcharge fee		plus 50%		
		surcharge		
Siting approval – between two and five temporary structures – applications	Non-statutory	Per application	\$967.50	\$1,012.50
lodged within 10 days of an event 50% surcharge fee		plus 50%		
		surcharge		
Siting approval – greater than five temporary structures – applications lodged	Non-statutory	Per application	\$1,451.25	\$1,950
within 10 days of an event 50% surcharge fee		plus 50%		
		surcharge		
Fire safety determination				
Fire safety determination – small building – associated with inspection of	Non-statutory	Per application	\$700	\$950
smaller buildings to provide assessment of fire safety				
Fire safety determination – medium building – associated with inspection of	Non-statutory	Per application	\$2,100	\$2,250
medium buildings to provide assessment of fire safety				
Fire safety determination – large building – associated with inspection of large	Non-statutory	Per application	\$3,400	\$3,750
buildings to provide assessment of fire safety				
Building – partial compliance dispensation – fire engineering determination –	Non-statutory	Per application	\$600	\$650
FRV regulation 129 – BAB determination – protection works determination (Form				
9) - combined allotment determination - building enforcement (BN/BO)				
Building permits				
Alterations and additions to a dwelling <\$100,000	Non-statutory	Per application	\$1,650	\$1,750
Alterations and additions to a dwelling \$100,000 to \$200,000	Non-statutory	Per application	\$1,920	\$2,075
Alterations and additions to a dwelling \$200,000 to \$300,000	Non-statutory	Per application	\$2,300	\$2,450
Amendment to building permits issued	Non-statutory	Per application	\$650	\$690
Carports and garages <\$20,000	Non-statutory	Per application	\$1,150	\$1,250
Carports and garages >\$20,000	Non-statutory	Per application	\$1,375	\$1,450
Demolish attached dwelling	Non-statutory	Per application	\$1,650	\$1,750
Demolish detached dwelling	Non-statutory	Per application	\$1,370	\$1,450
Demolish outbuildings	Non-statutory	Per application	\$825	\$925
Extension of time – Class 1 or 10	Non-statutory	Per application	\$385	\$400

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Extension of time – Classes 2 to 9	Non-statutory	Per application	\$550	\$650
Fences	Non-statutory	Per application	\$825	\$825
Internal alterations to Class 2 apartments	Non-statutory	Per application	\$1,375	\$1,475
Lapsed permit renewal (Class 1 or 10)	Non-statutory	Per application	\$775	\$825
Lapsed permit renewal (Classes 2 to 9) minimum fee	Non-statutory	Per application	\$960	\$1,150
Multiple dwellings (two)	Non-statutory	Per application	\$5,500	\$5,800
Multiple dwellings (three)	Non-statutory	Per application	\$6,400	\$6,900
Multiple dwellings (four)	Non-statutory	Per application	\$7,325	\$7,750
New dwellings <\$500,000	Non-statutory	Per application	\$3,500	\$3,950
New dwellings >\$500,001	Non-statutory	Per application	\$4,100	\$4,500
Shop fit-outs <\$100,000	Non-statutory	Per application	\$1,475	\$1,650
Shop fit-outs \$100,000 to \$200,000	Non-statutory	Per application	\$1,750	\$1,950
Shop fit-outs >\$200,000	Non-statutory	Per application	\$2,100	\$2,250
Swimming pool administration and enforcement fees				
Swimming pool registration and search fee	Statutory	Per application	\$35.10	\$36.10
Lodgement fee – certificate of pool compliance	Statutory	Per application	\$22.50	\$23.20
Lodgement fee – certificate of pool non-compliance	Statutory	Per application	\$424.60	\$437.10
Penalty infringement fee	Statutory	Per penalty unit	\$198.85	\$203.51
Swimming pools barrier inspection	Statutory	Per application	\$108.90	\$112.05
Classes 2, 3, 4, 5, 6, 7 and 9 alterations, additional and new buildings				
Up to \$40,000	Non-statutory	Per application	\$1,000	\$1,175
\$40,000 to \$100,000 dollar value x (1.749%)	Non-statutory	Per application	\$1,000 plus1.5% cost	\$1,175 plus1.5%
			of works	cost of works
\$100,001 to \$500,000 dollar value x (1.523%)	Non-statutory	Per application	\$1,500 plus 0.8% of	\$1,500 plus 0.8%
			cost of works	of cost of works
\$500,001 to \$2 million dollar value x (0.617%)	Non-statutory	Per application	\$5,000 plus 0.4% of	\$5,000 plus 0.4%
			cost of works	of cost of works
>\$2 million to \$10 million dollar value x (0.3284%)	Non-statutory	Per application	\$10,000 plus 0.2%	\$10,000 plus 0.2%
			off cost of works	off cost of works
>\$10 million to \$20 million dollar value x (0.219%)	Non-statutory	Per application	\$12,000 plus 0.18%	\$12,000 plus 0.18%
	<u> </u>		of cost of works	of cost of works
>\$20 million to \$30 million dollar value x (0.215%)	Non-statutory	Per application	\$15,000 plus 0.16%	\$15,000 plus 0.16%
			of cost of works	of cost of works

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
>\$30 million to \$40 million dollar value x (0.1965%)	Non-statutory	Per application	\$20,000 plus 0.14% of cost of works	\$20,000 plus 0.14% of cost of works
>\$40 million to \$50 million dollar value x (0.1919%)	Non-statutory	Per application	\$25,000 plus 0.13% of cost of works	\$25,000 plus 0.13% of cost of works
>\$50 million dollar value x (0.1872%)	Non-statutory	Per application	\$25,000 plus 0.13% of cost of works	\$25,000 plus 0.13% of cost of works
Fees for applications for permits under section 47 of the <i>Planning and Environment Act 1987</i> (regulation 9)				
Class 1 – use only	Statutory	Per application.	\$1,453.40	\$1,496.10
Single dwelling use of development if the cost of development is:				
Class 2 – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Class 3 – more than \$10,001 less than \$100,000	Statutory	Per application	\$694.10	\$714.40
Class 4 – more than \$100,001 less than \$500,000	Statutory	Per application	\$1,420.65	\$1,462.50
Class 5 – more than \$500,001 to \$1,000,000	Statutory	Per application	\$1,534.95	\$1,580.10
Class 6 – more than \$1,000,001 less than \$2,000,000	Statutory	Per application	\$1,649.25	\$1,697.80
VicSmart application				
Class 7 – VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	Per application	\$220.50	\$226.90
Class 8 – VicSmart application if the estimated cost of development is more than \$10,000	Statutory	Per application	\$473.55	\$487.50
Class 9 – VicSmart application to subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
Class 10 – VicSmart application (other than a Class 7, 8 or 9 permit)	Statutory	Per application	\$220.50	\$226.90
Other development if the cost of development is:				
Class 11 – less than \$100,000. Other than a Class 2, Class 3, Class 7 or Class 8 or a permit to subdivide or consolidate land	Statutory	Per application	\$1,265.50	\$1,302.80
Class 12 – more than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,000 but not more than \$5,000,000	Statutory	Per application	\$3,891.90	\$3,874.70
Class 14 – more than \$5,000,000 but not more than \$15,000,000	Statutory	Per application	\$9,594.45	\$9,875.90
Class 15 – more than \$15,000,000 but not more than \$50,000,000	Statutory	Per application	\$28,307.10	\$29,123.30
Class 16 – more than \$50,000,000	Statutory	Per application	\$63,592.80	\$65,458.10
Subdivision – fees for applications to amend permits under section 72 of the Pl	anning and Enviro	nment Act 1987		
Class 17 – subdivide an existing building, other than a Class 9 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Class 18 – two lot subdivision, other than a Class 9 or Class 17 permit	Statutory	Per application	\$1,453.40	\$1,496.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
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	\$1,453.40	\$1,496.10
Class 20 – subdivide land (other than a Class 9, Class 17, Class 18, or Class 19 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 21 – to create, vary or remove a restriction within the meaning of the	Statutory	Per application	\$1,453.40	\$1,496.10
Subdivision Act 1988, or create or remove a right of way; or create, vary or				
remove an easement other than a right of way; or vary or remove a condition				
in the nature of an easement (other than right of way) in a Crown grant				
Class 22 – a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,453.40	\$1,496.10
Fees for applications to amend permits under section 72 of the <i>Planning and</i>				
Environment Act 1987 (regulation 11)				
Class 1 - amendment to a permit to change the use of land allowed by the	Statutory	Per application	\$1,453.40	\$1,496.10
permit or allow a new use of land				
Class 2 – amendment to a permit to change the statement of what the permit	Statutory	Per application	\$1,453.40	\$1,496.10
allows or to change any or all of the conditions which apply to the permit				
Single dwelling use or development if the cost of the additional development is:				
Class 3 – \$10,000 or less	Statutory	Per application	\$220.50	\$226.90
Class 4 – more than \$10,000 but not more than \$100,000	Statutory	Per application	\$694.10	\$714.40
Class 5 – more than \$100,000 but not more than \$500,000	Statutory	Per application	\$1,468.90	\$1,511.50
Class 6 – more than \$500,000	Statutory	Per application	\$1.534.95	\$1.579.45
VicSmart application				
Class 7 – amendment to a Class 7 permit – if the cost of any additional	Statutory	Per application	\$220.50	\$226.90
development is \$10,000 or less				
Class 8 – amendment to a Class 8 permit – if the cost of any additional	Statutory	Per application	\$473.60	\$487.50
development is more than \$10,000				
Class 9 – amendment to a Class 9 permit – subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
Class 10 – amendment to a Class 10 permit (a VicSmart application other than	Statutory	Per application	\$220.50	\$226.90
a Class 7, 8 or 9 permit)				
Other development if the cost of the additional development is:				
Class 11 – \$100,000 or less	Statutory	Per application	\$1,265.60	\$1,302.80
Class 12 – more than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,000	Statutory	Per application	\$3,763.95	\$3,874.70

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Subdivision				
Class 14 – amendment to a permit – to subdivide an existing building (other than a Class 9 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 15 – amendment to a permit – to subdivide land into two lots (other than a Class 9 or 17 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
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	\$1,453.40	\$1,496.10
Class 17 – amendment to a permit – to subdivide land (other than a Class 9, 17, 18 or 19 permit)	Statutory	Per application	\$1,453.40 per 100 lots created	\$1,496.10 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	\$1,453.40	\$1,496.10
Class 19 – amendment to a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,453.40	\$1,496.10
Other statutory planning fees				
For an agreement, or to amend or end an agreement, under section 173 of the Act	Statutory	Per application	\$726.70	\$748
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	\$359.25	\$369.80
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)*

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
S57A – if amending the application changes the class of application:	Statutory	Per application	Difference	Difference
(c) to a new class having a higher application fee set out in the Table to			between original	between original
regulation 9. An additional fee applies being the difference between the			fee and new class	fee and new
original fee and the amended class fee			dollar amount	class
				dollar amount
Regulation 12 – amend an application for a permit or an application to amend	Statutory	Per application	Difference between	Difference
a permit			original fee and	between original
(c) If an application to amend an application for a permit or amend an			new class dollar	fee and new class
application to amend a permit has the effect of changing the class of that			amount	dollar amount
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				
Regulation 15 – for a certificate of compliance	Statutory	Per application	\$359.92	\$369.80
Regulation 16 – for an agreement to a proposal to amend or end an agreement	Statutory	Per application	\$726.70	\$748
under section 173 of the Act				
Regulation 18 – where a planning scheme specifies that a matter must be done	Statutory	Per application	\$359.25	\$369.80
to the satisfaction of a responsible authority, minister, public authority or				
municipal council				
Subdivision fees (under the <i>Subdivision Act 1988</i>)				
Regulation 6 – for certification of a plan of subdivision	Statutory	Per application	\$192.70	\$198.40
Regulation 7 – alteration of a plan under section 10(2) of the Act.	Statutory	Per application	\$122.50	\$126.10
Regulation 8 – amendment of certified plan under section 11(1) of the Act	Statutory	Per application	\$155.20	\$159.70
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	Statutory	Per application	\$1,453.40	\$1,496.10
allow a new use				
Class 2 – amendments to a permit to change the statement (preamble) of	Statutory	Per application	\$1,453.40	\$1,496.10
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				

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Single dwelling up to \$2,000,000 – amendment to a permit for a single dwelling	•	. •	• •	dertake
development ancillary to a single dwelling per lot. Other than a Class 8 permit o	•			
Class 3 – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Class 4 - \$10,001 to \$100,000	Statutory	Per application	\$694	\$714.40
Class 5 – \$100,001 to \$500,000	Statutory	Per application	\$1,420.65	\$1,462.50
Class 6 – \$500,001 or more	Statutory	Per application	\$1,535	\$1,580.10
VicSmart applications				
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 7 permit – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 8 permit – \$10,001 or more	Statutory	Per application	\$473.55	\$477.50
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 9 permit – to subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
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	\$220.50	\$226.90
Development including single dwellings more than \$2,000,000. Amendment to		2, Class 13, Class 14,	Class 15 or Class 16 pe	ermit if the
estimated cost of the additional development to be permitted by the amendme Class 11 – up to \$100,000	Statutory	Per application	\$1,265.50	\$1302.80
Class 12 - \$100,001 to \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,001	Statutory	Per application	\$3,763.25	\$3,874.70
Subdivision	,	- 11		. ,
Amendments to Class 17 permit: to subdivide an existing building, other than a Class 9 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Amendments to Class 18 permit: to subdivide land into two lots, other than a Class 9 or Class 16 permit	Statutory	Per application	\$1,453.40	\$1,496.10
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	\$1,453.40	\$1,496.10
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	\$1,453.40	\$1,496.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Amendment to Class 21 permit:	Statutory	Per application	\$1,453.40	\$1,496.10
amendment to an application to:				
a) create, vary or remove a restriction within the meaning of the <i>Subdivision</i>				
<i>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				
Amendments to a Class 22 permit: an application for permit not otherwise provided for in the regulations	Statutory	Per application	\$1,453.40	\$1,496.10
Secondary consent – fee for amending endorsed plans:				
Fees for all requests for secondary consent are the same as fees for	Non-statutory	Per application	Various	Various
applications to amend permits under section 72 of the Planning and				
Environment Act 1987				
Request under section 29A of the Building Act 1993 for report and consent on	Statutory	Per application	\$93.90	\$96.60
proposed demolition.				
Condition of permit plans (second and subsequent submission)	Non-statutory	Per application	\$205.40	\$205.40
Advertising – per advertising sign when planning permit applications are required to be advertised	Non-statutory	Per application	\$98.50	\$75
Advertising Letters – per letter when planning permit applications are required	Non-statutory	Per application	\$12.40	\$12.80
to be advertised				
Planning confirmation – for response to requests for planning information	Non-statutory	Per application	\$217.70	\$240
Pre-application fees (new pricing structure for 2025/26)				
Pre-application fee – minor application (written advice only)	Non-statutory	Per application	NA	\$335
Pre-application fee - medium application (written advice only (residential,	Non-statutory	Per application	NA	\$1,750
commercial or mixed use development up to four storeys)				
Pre-application fee – major application written advice only (residential,	Non-statutory	Per application	NA	\$7,000
commercial or mixed use development of more than four storeys)				
Pre-application (as an addition to written advice)	Non-statutory	Per application	NA	\$700
Subsequent pre-application advice following initial response	Non-statutory	Per application	NA	\$335
Pre-application fee – major application – 75% discount on approval on major	Non-statutory	Per application	NA	75% discount
application if original application proceeds via Council				

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Extension of time				
Vic Smart applications	Non-statutory	Per application	\$150	\$220
Subdivision	Non-statutory	Per application	\$600	\$621
Single dwelling (clause 54) or dual occupancy commercial tenancies	Non-statutory	Per application	\$750	\$775
Multiple residential up to four storeys (clause 55), small commercial up to four storeys	Non-statutory	Per application	\$1,500	\$1,550
Multiple residential five storeys and above (clause 58), large commercial five storeys and above	Non-statutory	Per application	\$4,500	\$5,000
Major projects eligible for the facilitation pathways of clauses 53.22 and 53.23	Non-statutory	Per application	\$13,500	\$13,500
Planning support	·			
File search – building certificates	Non-statutory	Per application	\$64.30	\$66.50
File search – building – residential dwellings	Non-statutory	Per application	\$108.80	\$135
File search – building – apartments or commercial	Non-statutory	Per application	\$388.70	\$402.90
File search – planning – commercial lodged from 2010 onwards	Non-statutory	Per application	\$124.40	\$128.30
File search – planning – commercial lodged prior 2010	Non-statutory	Per application	\$388.70	\$400.90
File search – planning –residential lodged from 2010 onwards	Non-statutory	Per application	\$69.40	\$71.60
File search – planning –residential lodged prior to 2010	Non-statutory	Per application	\$129.60	\$133.70
Scanning and photocopying fee – per sheet or page				
Scanning and photocopying A4	Non-statutory	Per page	\$2.30	\$2.40
Scanning and photocopying A3	Non-statutory	Per page	\$3.10	\$3.20
Scanning and photocopying A2	Non-statutory	Per page	\$6.20	\$6.40
Scanning and photocopying A1 and A0	Non-statutory	Per page	\$9.40	\$9.70
Planning compliance infringements				
Planning infringement notice – individual – penalty fines Class 3 (five penalty units)	Statutory	Penalty unit	\$987.95	\$1017.55
Planning infringement notice – company – penalty fines Class 3 (ten penalty units)	Statutory	Penalty unit	\$1,975.90	\$2,035.10
Penalty reminder notice	Statutory	Penalty unit	\$28.40	\$29.25
City amenity				
Local laws reclaim fee – impounded goods, for any goods, materials	Non-statutory	Per item	\$98.70	\$101.80
impounded by Council that are released to the owner such as shopping trolleys				
Local Law No. 1 (<i>Infringements Act 2006</i>) per penalty unit (1 unit)	Statutory	Per infringement	\$197.59	\$203.51
Local laws – penalty reminder notice (1.74 units)	Statutory	Per infringement	\$28.40	\$29.25

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Domestic animal business registration fee	Statutory	Per registration	\$310	\$310
Animal management infringements (Domestic Animal Act 1994)				
Domestic Animal Act 1994 Infringements per penalty unit	Statutory	Per infringement	\$197.59	\$203.51
Animal – penalty reminder notice	Statutory	Per infringement	\$28.40	\$29.25
Dog				
Permit for multiple dogs per residence (one-off payment)	Non-statutory	Per registration	\$70	\$70
Restricted breed dog – includes any declared, menacing, dangerous dogs	Statutory	Per registration	\$326.60	\$336.10
Minimum fee non-pensioner	Statutory	Per registration	\$79.50	\$81.80
Maximum fee non-pensioner	Statutory	Per registration	\$238.40	\$245.40
Minimum fee pensioner	Statutory	Per registration	\$39.80	\$40.90
Maximum fee pensioner	Statutory	Per registration	\$119.20	\$122.65
Reclaim impounding fee	Non-statutory	Per registration	\$200	\$200
Rebate for assist dogs (on production of required documentation)	Non-statutory	Per registration	\$70	\$70
Cat				
Minimum fee non-pensioner	Statutory	Per registration	\$44.70	\$46
Maximum fee non-pensioner	Statutory	Per registration	\$133.90	\$138
Minimum fee pensioner	Statutory	Per registration	\$22.30	\$22.90
Maximum fee pensioner	Statutory	Per registration	\$67	\$68.90
Reclaim impounding fee	Statutory	Per registration	\$98.40	\$101.30
Bond cat trap (refundable)	Bond	Per trap	\$100	\$100
Cat trap fee per week	Non-statutory	Per registration	\$12	\$15
Parking management				
Car share program				
Licence fee renewals for car share bays	Non-statutory	Per renewal	\$120	\$120
Car share program – installation of new car share bays	Non-statutory	Per installation	\$1,500	\$1,500
Parking permits				_
Resident parking permit	Non-statutory	Per vehicle	\$92	\$94
Resident parking permit - concession card holder	Non-statutory	Per vehicle	\$26	\$28
Combined parking permit (resident and foreshore)	Non-statutory	Per vehicle	\$152	\$160
Combined parking permit (resident/foreshore) – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Visitor parking permit	Non-statutory	Per vehicle	\$129	\$133
Visitor parking permit – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Foreshore parking permit	Non-statutory	Per vehicle	\$72	\$76
Foreshore club parking permit	Non-statutory	Per vehicle	\$160	\$160

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Foreshore parking permit – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Legacy foreshore community service parking permit	Non-statutory	Per vehicle	\$72	\$76
Community Service parking permit	Non-statutory	Per vehicle	\$26	\$28
Member of Parliament parking permit	Non-statutory	Per vehicle	\$0	\$0
Legacy volunteer parking permit	Non-statutory	Per vehicle	\$26	\$28
Legacy Police parking permit	Non-statutory	Per vehicle	\$129	\$133
Tradespersons parking permit, per week	Non-statutory	Per vehicle	\$62	\$75
Temporary commercial/filming parking permit per space per day	Non-statutory	Per vehicle	\$67	\$70
Musicians loading permit	Non-statutory	Per vehicle	\$92	\$100
Permit reissue – administration fee	Non-statutory	Per vehicle	\$26	\$28
Parking machine charges				
Paid parking credit card gateway fee	Non-statutory	Per vehicle	\$0.12	\$0.12
Elwood foreshore carpark – maximum – 1 April to 30 September	Non-statutory	Per day	\$9.80	\$9.80
Elwood foreshore carpark – maximum – 1 October to 31 March	Non-statutory	Per day	\$14.50	\$15.20
Elwood foreshore carpark – per hour 1 April to 30 September	Non-statutory	Per hour	\$2.60	\$2.60
Elwood foreshore carpark – per hour – 1 October to 31 March	Non-statutory	Per hour	\$6.20	\$6.50
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per hour	\$1.30	\$1.80
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per day	\$11	\$12
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	\$9.70	\$10.50
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	\$14.50	\$15.20
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 April to 30 September	Non-statutory	Per hour	\$2.40	\$2.70
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 hour	\$4.70	\$4.90
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood	Non-statutory	Per day	\$18.50	\$20
foreshore				
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood	Non-statutory	Per hour	\$6.80	\$7
foreshore	·			
Acland Street precinct	Non-statutory	Per day	\$18.10	\$19.50
Acland Street precinct	Non-statutory	Per hour	\$6.70	\$6.90
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per day	\$10.30	\$10.70

	Fee type	Unit of measure	(including GST if applicable)	2025/26 fee (including GST if applicable)
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per hour	\$2.60	\$2.70
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per day	\$10.30	\$10.30
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per hour	\$2.60	\$2.60
South Melbourne East – north-east of Kingsway (commercial)	Non-statutory	Per hour	\$4.70	\$4.70
South Melbourne East – north-east of Kingsway (commercial)	Non-statutory	Per day	\$15.10	\$15.10
South Melbourne South – Albert Road area (commercial)	Non-statutory	Per day	\$14.50	\$15
South Melbourne South – Albert Road area (commercial)	Non-statutory	Per hour	\$4.70	\$4.80
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per day	\$11	\$11.80
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per hour	\$2.80	\$3
St Kilda Road – north of St Kilda Junction (commercial)	Non-statutory	Per hour	\$4.90	\$5
St Kilda Road – north of St Kilda Junction (commercial)	Non-statutory	Per day	\$15.70	\$15.70
St Kilda Road – south of St Kilda Junction (commercial and retail)	Non-statutory	Per day	\$12.40	\$12.40
St Kilda Road – south of St Kilda Junction (commercial and retail)	Non-statutory	Per hour	\$3.60	\$3.60
Station Pier and Waterfront Place – 1 October to 31 March	Non-statutory	Per day	\$14.50	\$15.20
Station Pier and Waterfront Place – 1 October to 31 March	Non-statutory	Per hour	\$6.20	\$6.50
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday)	Non-statutory	Per day	\$9.80	\$9.80
Station Pier and Waterfront Place – 1 April to 30 September (Monday to	Non-statutory	Per hour	\$2.60	\$2.60
Thursday) – First three hours free parking followed by hourly rate				
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per day	\$9.80	\$9.80
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per hour	\$2.60	\$2.60
Parking enforcement				
Vehicle release fee for impounded unregistered, abandoned or uncollected vehicles	Non-statutory	Per vehicle	\$635	\$655
Vehicle impound storage fee (per day)	Non-statutory	Per vehicle	\$28	\$30
Vehicle release fee for Clearway or obstruction tow	Non-statutory	Per vehicle	\$485	\$500
Vehicle release fee if vehicle moved to auction yard as unclaimed after 10 days	Non-statutory	Per vehicle	\$920	\$950
Parking infringements				
Penalty fines – Class 1	Statutory	Per infringement	\$99	\$102
Penalty fines – Class 2	Statutory	Per infringement	\$119	\$123
Penalty fines – Class 3	Statutory	Per infringement	\$198	\$204
Penalty reminder notice	Statutory	Per infringement	\$28.40	\$29.25
odgement fee	Statutory	Per infringement	\$85.10	\$87.60

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Conducting works in, on, under or over a road without written consent (section	Statutory	Per infringement	\$594	\$610.53
63 of the <i>Road Management Act</i>) – natural person. Three penalty units				
Conducting works in, on, under or over a road without written consent (section	Statutory	Per infringement	\$2,970	\$3,052.65
63 of the <i>Road Management Act</i>) – body corporate. Fifteen penalty units				
Failure to comply with clause 13 of Schedule 7 (section 64 of the <i>Road</i>	Statutory	Per infringement	\$396	\$407
Management Act) – natural person. Two penalty units				
Failure to comply with clause 13 of Schedule 7 (section 64 of the <i>Road</i>	Statutory	Per infringement	\$990	\$1,017.55
Management Act) – body corporate. Five penalty units				
Work within the road reserve consent				
Arterial road – minor works – not on roadway	Statutory	Per application	\$151.43	\$155.80
Arterial road – minor works – on roadway	Statutory	Per application	\$255.04	\$262.40
Arterial road – general works – not on roadway	Statutory	Per application	\$481.39	\$495.30
Arterial road – general works – on roadway	Statutory	Per application	\$688.61	\$708.60
Municipal or non-arterial – minor works – not on roadway	Statutory	Per application	\$95.40	\$98.20
Municipal or non-arterial – minor works – on roadway	Statutory	Per application	\$148.24	\$152.50
Municipal or non-arterial – speed >50, general works – not on roadway	Statutory	Per application	\$374.59	\$385.45
Municipal or non-arterial – speed >50, general works – on roadway	Statutory	Per application	\$687.01	\$706.90
Municipal or non-arterial – speed <= 50, general works – not on roadway	Statutory	Per application	\$95.64	\$98.40
Municipal or non-arterial – speed <= 50, general works – on roadway	Statutory	Per application	\$374.60	\$385.50

A vibrant and thriving community

Table 172. Fees and charges – a vibrant and thriving community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Arts and culture				
Heritage				
Curatorial services – heritage image reproduction service – digital image	Non-statutory	Per item	\$0	\$0
delivery by email or CD				
Hire of Shakespeare Grove artist studios. Standard 3 m x 3.5 m and pro rata	Non-statutory	Per application	\$135	\$135
for larger studios				
Filming permits				
Filming permits - motion pictures and related photography (first day)	Non-statutory	First day	\$1,140	\$1,140
Filming permits - motion pictures and related photography (second day)	Non-statutory	Second day	\$685	\$685
Filming permits – motion pictures and related photography (third and subsequent days)	Non-statutory	<three days<="" td=""><td>\$235</td><td>\$235</td></three>	\$235	\$235
Filming permits – motion pictures (half day)	Non-statutory	Per half day	\$685	\$685
Filming permits – service fee for low budget productions	Non-statutory	Per application	\$62	\$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	\$600	\$600
Photography permit – commercial stills photography (second and	Non-statutory	Second and	\$300	\$300
subsequent days)	rion statutory	subsequent days	Ψοσο	Ψοσο
Economic development		- subseque uuje		
Parklet fees				
Annual business parklets – new applications, amendments and transfers of	Non-statutory	Per application	\$267	\$275
ownership fee	,			
Annual business parklet renewal fee	Non-statutory	Per application	\$74	\$76
Revitalisation rate – annual business parklet, per bay	,			
Tier 1 – annual business parklet (per bay)	Non-statutory	Per item	\$1,539	\$1,587
Tier 2 – annual business parklet (per bay)	Non-statutory	Per item	\$1,767	\$1,822
Tier 3 – annual business parklet (per bay)	Non-statutory	Per item	\$1,975	\$2,037
Tier 4 – annual business parklet (per bay)	Non-statutory	Per item	\$2,165	\$2,233
Tier 5 – annual business parklet (per bay)	Non-statutory	Per item	\$2,355	\$2,429
Tier 6 – annual business parklet (per bay)	Non-statutory	Per item	\$2,545	\$2,625

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Tier 7 – annual business parklet (per bay)	Non-statutory	Per item	\$2,735	\$2,821
Tier 8 – annual business parklet (per bay)	Non-statutory	Per item	\$2,925	\$3,017
Tier 9 – annual business parklet (per bay)	Non-statutory	Per item	\$3,115	\$3,213
Tier 10 – annual business parklet (per bay)	Non-statutory	Per item	\$3,305	\$3,409
Seasonal business parklets – new applications, amendments and transfers of ownership fee	Non-statutory	Per application	\$128	\$132
Revitalisation rate – seasonal business parklet (per bay). A season is				
defined from 1 October to 30 April				
Tier 1 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,077	\$1,111
Tier 2 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,237	\$1,276
Tier 3 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,382	\$1,426
Tier 4 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,515	\$1,563
Tier 5 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,648	\$1,700
Tier 6 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,781	\$1,838
Tier 7 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,914	\$1,974
Tier 8 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,047	\$2,112
Tier 9 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,180	\$2,249
Tier 10 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,314	\$2,386
Footpath occupancy permits – tables – to place a table on the footpath (annual cost per item)				
Acland Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Acland Street – secondary table	Non-statutory	Per item	\$5320	\$53.20
Armstrong Street – primary table	Non-statutory	Per item	\$58.80	\$58.80
Barkly Street – primary table	Non-statutory	Per item	\$58.04	\$58.04
Barkly Street – secondary table	Non-statutory	Per item	\$39.20	\$39.20
Bay Street – primary table	Non-statutory	Per item	\$58.04	\$59.79
Bay Street – secondary table	Non-statutory	Per item	\$46.44	\$47.83
Bridport Street – primary table	Non-statutory	Per item	\$67.20	\$69.22
Bridport Street – secondary table	Non-statutory	Per item	\$56	\$56
Carlisle Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Carlisle Street – secondary table	Non-statutory	Per item	\$37.73	\$38.86
Clarendon Street – primary table	Non-statutory	Per item	\$60.95	\$62.78
Clarendon Street – secondary table	Non-statutory	Per item	\$47.60	\$49.03
Coventry Street – primary table	Non-statutory	Per item	\$58.04	\$58.04

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Fitzroy Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Fitzroy Street – secondary table	Non-statutory	Per item	\$31.92	\$32.88
Glen Eira Road – primary table	Non-statutory	Per item	\$33.60	\$34.61
Glenhuntly Road – primary table	Non-statutory	Per item	\$55.14	\$55.14
Ormond Road – primary table	Non-statutory	Per item	\$58.80	\$60.56
Tennyson Street – primary table	Non-statutory	Per item	\$42	\$43.26
Victoria Avenue – primary table	Non-statutory	Per item	\$50.40	\$51.91
Neighbourhood areas – table	Non-statutory	Per item	\$31.92	\$32.88
Footpath occupancy permits – chairs – to place a chair on the footpath (annual cost per item)				
Acland Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Acland Street – secondary chair	Non-statutory	Per item	\$81.70	\$81.70
Armstrong Street – primary chair	Non-statutory	Per item	\$90.30	\$90.30
Barkly Street – primary chair	Non-statutory	Per item	\$89.14	\$89.14
Barkly Street – secondary chair	Non-statutory	Per item	\$60.20	\$60.20
Bay Street – primary chair	Non-statutory	Per item	\$89.14	\$91.81
Bay Street – secondary chair	Non-statutory	Per item	\$71.31	\$73.45
Bridport Street – primary chair	Non-statutory	Per item	\$103.20	\$106.30
Bridport Street – secondary chair	Non-statutory	Per item	\$86	\$86
Carlisle Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Carlisle Street – secondary chair	Non-statutory	Per item	\$57.94	\$59.68
Clarendon Street – primary chair	Non-statutory	Per item	\$93.60	\$96.41
Clarendon Street – secondary chair	Non-statutory	Per item	\$73.10	\$75.29
Coventry Street – primary chair	Non-statutory	Per item	\$89.14	\$89.14
Fitzroy Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Fitzroy Street – secondary chair	Non-statutory	Per item	\$49.02	\$50.49
Glen Eira Road – primary chair	Non-statutory	Per item	\$51.60	\$53.15
Glenhuntly Road – primary chair	Non-statutory	Per item	\$84.68	\$84.68
Ormond Road – primary chair	Non-statutory	Per item	\$90.30	\$93.01
Tennyson Street – primary chair	Non-statutory	Per item	\$64.50	\$66.44
Victoria Avenue – primary chair	Non-statutory	Per item	\$77.40	\$79.72
Neighbourhood areas – chair	Non-statutory	Per item	\$49.02	\$50.49

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Footpath occupancy permits – glass screen tables – to place a table within				
a glass screen on the footpath (annual cost per item)				
Acland Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Acland Street – secondary table with glass screens	Non-statutory	Per item	\$79.80	\$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	\$87.07	\$87.07
Barkly Street – secondary table with glass screens	Non-statutory	Per item	\$58.80	\$58.80
Bay Street – primary table with glass screens	Non-statutory	Per item	\$87.07	\$88.38
Bay Street – secondary table with glass screens	Non-statutory	Per item	\$69.65	\$71.74
Bridport Street – primary table with glass screens	Non-statutory	Per item	\$100.80	\$103.82
Bridport Street – secondary table with glass screens	Non-statutory	Per item	\$84	\$84
Carlisle Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Carlisle Street – secondary table with glass screens	Non-statutory	Per item	\$56.59	\$58.29
Clarendon Street – primary table with glass screens	Non-statutory	Per item	\$91.42	\$94.16
Clarendon Street - secondary table with glass screens	Non-statutory	Per item	\$71.40	\$73.54
Coventry Street - primary table with glass screens	Non-statutory	Per item	\$87.07	\$87.07
Fitzroy Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Fitzroy Street – secondary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Glen Eira Road – primary table with glass screens	Non-statutory	Per item	\$50.40	\$51.91
Glenhuntly Road – primary table with glass screens	Non-statutory	Per item	\$82.71	\$82.71
Ormond Road – primary table with glass screens	Non-statutory	Per item	\$88.20	\$90.85
Tennyson Street – primary table with glass screens	Non-statutory	Per item	\$63	\$64.89
Victoria Avenue – primary table with glass screens	Non-statutory	Per item	\$75.60	\$77.81
Neighbourhood areas – table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Footpath occupancy permits – glass screen chairs – to place a chair within				
a glass screen on the footpath (annual cost per item)				
Acland Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Acland Street - secondary chair with glass screens	Non-statutory	Per item	\$122.55	\$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	\$133.71	\$133.71
Barkly Street – secondary chair with glass screens	Non-statutory	Per item	\$90.30	\$90.30
Bay Street – primary chair with glass screens	Non-statutory	Per item	\$133.71	\$135.73
Bay Street – secondary chair with glass screens	Non-statutory	Per item	\$106.97	\$110.18
Bridport Street – primary chair with glass screens	Non-statutory	Per item	\$154.80	\$159.44

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Bridport Street – secondary chair with glass screens	Non-statutory	Per item	\$129	\$129
Carlisle Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Carlisle Street – secondary chair with glass screens	Non-statutory	Per item	\$86.91	\$89.52
Clarendon Street – primary chair with glass screens	Non-statutory	Per item	\$135	\$144.61
Clarendon Street – secondary chair with glass screens	Non-statutory	Per item	\$109.65	\$112.94
Coventry Street – primary chair with glass screens	Non-statutory	Per item	\$133.71	\$133.71
Fitzroy Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Fitzroy Street – secondary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Glen Eira Road – primary chair with glass screens	Non-statutory	Per item	\$77.40	\$79.72
Glenhuntly Road – primary chair with glass screens	Non-statutory	Per item	\$127.02	\$127.02
Ormond Road – primary chair with glass screens	Non-statutory	Per item	\$135.45	\$139.51
Tennyson Street – primary chair with glass screens	Non-statutory	Per item	\$96.75	\$99.65
Victoria Avenue – primary chair with glass screens	Non-statutory	Per item	\$116.10	\$119.58
Neighbourhood areas – chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Footpath occupancy permits – various				
Footpath trading – display of goods	Non-statutory	Per item	\$370	\$381
Footpath trading – A boards	Non-statutory	Per item	\$348.30	\$359.30
Footpath trading – screens per premises with outdoor furniture	Non-statutory	Per item	\$192	\$198
Footpath trading – outdoor heaters	Non-statutory	Per item	\$127	\$131
Footpath trading – renewal fee	Non-statutory	Per application	\$74	\$76
Footpath trading – new applications, amendments and transfers of ownership	Non-statutory	Per application	\$128	\$132
Application fee for fixed items including glass screens and retractable awnings	Non-statutory	Per item	\$267	\$275
Footpath trading – miscellaneous items including menu boards	Non-statutory	Per item	\$175	\$180
Footpath trading - delineation marker installation (per marker)	Non-statutory	Per marker	\$45	\$46
Footpath trading – outdoor cooking stations	Non-statutory	Per station	\$480	\$494
Itinerant trading application/renewal fee	Non-statutory	Per application	\$290	\$299
Itinerant trading permit fee	Non-statutory	Per permit	\$120	\$123.80
Temporary permits				
Temporary – marketing and promotion activity (daily charge). Used for	Non-statutory	Per application	\$81.60	\$84.20
existing footpath trading permit holders and one-day promotions				
Mobile food vans				
Mobile food vehicle permit fee	Non-statutory	Per vehicle	\$2,500	\$2,581

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Mobile food vehicle application and renewal fees, to assess up to three	Non-statutory	Per vehicle	\$295.40	\$299
proposed locations				
Festivals and events				
St Kilda Film Festival				
St Kilda Film Festival call for entry fee – early bird rate	Non-statutory	Per application	\$37.60	\$38.80
St Kilda Film Festival call for entry fee – standard rate	Non-statutory	Per application	\$50.60	\$52.20
St Kilda Festival				
St Kilda Festival carnival site fee	Non-statutory	Per application	Upon application	Upon application
St Kilda Festival all food vending areas over 15 m²	Non-statutory	Per application	\$143	\$143
St Kilda Festival all food vending areas under 15 m²	Non-statutory	Per application	\$93	\$93
St Kilda Festival itinerant market stall in a high-pedestrian zone	Non-statutory	Per application	\$387.10	\$399
St Kilda Festival itinerant market stall in a regular zone	Non-statutory	Per application	\$201.10	\$207.40
St Kilda Festival permit administration fee	Non-statutory	Per application	\$37.60	\$38.80
St Kilda Festival road trading, non-alcohol per m²	Non-statutory	Per application	\$11.80	\$12.20
St Kilda Festival road trading, with alcohol per m²	Non-statutory	Per application	\$31.70	\$32.70
Cost recovery – infrastructure and power hire	Non-statutory	Per recovery	Cost recovery	Cost recovery
Esplanade Market				
Administration fee – new stallholders and cancellation/change fee	Non-statutory	Per application	\$30	\$30
Coffee and beverage vendors				
Coffee, beverage vendor – casual fee	Non-statutory	Per application	\$210	\$215
Coffee, beverage vendor – six-month permit	Non-statutory	Per application	\$3,110	\$3,200
Coffee, beverage vendor – 12-month permit	Non-statutory	Per application	\$6,115	\$6,300
Art and craft – pre-packaged food 2.4 m				
Art and craft – pre-packaged food (three-monthly permits) 2.4 m	Non-statutory	Per application	\$745	\$765
Art and craft – pre-packaged food (six-monthly permits) 2.4 m	Non-statutory	Per application	\$1,300	\$1,340
Art and craft - pre-packaged food (12-monthly permits) 2.4 m	Non-statutory	Per application	\$2,380	\$2,450
Art and craft – pre-packaged food (casual permits) 2.4 m	Non-statutory	Per application	\$95	\$100
Art and craft – pre-packaged food 3 m				
Art and craft – pre-packaged food (three-monthly permits) 3 m	Non-statutory	Per application	\$810	\$835
Art and craft – pre-packaged food (six-monthly permits) 3 m	Non-statutory	Per application	\$1,425	\$1,465
Art and craft - pre-packaged food (12-monthly permits) 3 m	Non-statutory	Per application	\$2,645	\$2,725
Art and craft - pre-packaged food (casual permits) 3 m	Non-statutory	Per application	\$106	\$110
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

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Paid promotional activity	Non-statutory	Per day	\$2,000	\$2,050
Paid promotional activity	Non-statutory	Per half day	\$1,000	\$1,030
Food traders and trucks				
Food vendor – casual stalls	Non-statutory	Per application	\$260	\$260
Food vendor (six-month permit)	Non-statutory	Six-month permit	\$3,890	\$4,010
Food vendor (12-month permit)	Non-statutory	12-month permit	\$7,670	\$7,910
Students				
Design students and under 18 students, currently studying – fee waiver on all	Non-statutory	Per application	\$0	\$0
fees for three months of trade or bookings				
Under 18 years secondary student – casual permit	Non-statutory	Per application	\$35	\$35
Art and design tertiary students – casual permit	Non-statutory	Per application	\$55	\$55
Weddings and minor events				
Heritage gardens (two-hour permit)	Non-statutory	Per application	\$390	\$410
Non-heritage gardens (two-hour permit)	Non-statutory	Per application	\$230	\$240
Wedding photography only	Non-statutory	Per application	\$120	\$125
Events administration				
Event and promotion application fee	Non-statutory	Per application	\$110	\$115
Variations and late information – \$300 to \$6,500	Non-statutory	Per application	\$300	\$310
Parking on reserve fee	Non-statutory	Per car	\$110	\$110
Traffic management costs	Non-statutory	Per hour	\$155	\$160
Winter events 50% of full fee	Non-statutory	Per application	\$3,000	\$3,094.50
Promotions				
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Full day or eight hours	\$115	\$120
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Per hour	\$21	\$25
Product promotions – per day fee for an eight-hour day	Non-statutory	Full day or eight hours	\$3,355	\$3,460
Product promotions – per day fee for an eight-hour day package	Non-statutory	Minimum three	\$2,800	\$2,900
Product promotions – roving, no structures	Non-statutory	Per hour	\$520	\$540
Product promotion – with structure or vehicle	Non-statutory	Per hour	\$780	\$805

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Markets				
Outdoor markets (per session)	Non-statutory	Per session	\$735	\$760
Commercial event or promotion – site fee per day				
Bump in and bump out fee – weekdays per day	Non-statutory	Per application	\$740	\$765
Bump in and bump out fee – weekends per day	Non-statutory	Per application	\$900	\$930
Closure of Pier Road	Non-statutory	Per day	\$2,230	\$2,300
Intermediate events	Non-statutory	Per day	\$770	\$795
Large events	Non-statutory	Per day	\$3,015	\$3,110
Medium events	Non-statutory	Per day	\$1,475	\$1,520
Major events – high-risk and high-impact events (\$7,775 to \$50,000)	Non-statutory	Per application	\$7,775	\$8,020
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	\$415	\$430
Small event public liability insurance	Non-statutory	Per application	\$33	\$34
On-road events				
Combination events – reserve and road use – for events with over 2,000	Non-statutory	Per application	\$5.90	\$6.10
registered participants. Additional fee per registered participant over 2,001				
Combination events – reserve and road use – flat fee zero to 2,000	Non-statutory	Flat rate	\$11,995	\$12,390
registered participants inclusive				
On-road only (per participant) – minimum charge 2,000 participants	Non-statutory	Per participant	\$1.85	\$1.90
Busking fee – six months 9 am to 9 pm	Non-statutory	Per application	\$30	\$32
Busking fees – 12 months 9 am to 9 pm	Non-statutory	Per application	\$55	\$57
Street stall permit and collection	Non-statutory	Per application	\$73	\$75
Temporary signage fee – up to 14 days only	Non-statutory	Per application	\$165	\$170
Promotions				
St Kilda Festival package – as negotiated (\$10,000 to \$50,000)	Non-statutory	Per application	\$10,000	\$10,300
Product promotion (St Kilda premium and peak) – per day fee or eight-hour	Non-statutory	Per application	\$5,000	\$5,150
day				
Product promotion (St Kilda premium and peak) – per day or eight-hour day	Non-statutory	Per application	\$3,500	\$3,610
package. Minimum three days				
Product promotion with structures and vehicles (per hour). St Kilda premium	Non-statutory	Per application	\$780	\$805
and peak				
Product promotion – roving, no structures (per hour). St Kilda premium and	Non-statutory	Per application	\$520	\$540
peak				

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Bump in and out fee (per day). Long-term or negotiated events (\$300 to \$1,000)	Non-statutory	Per application	\$310	\$320
Libraries				
Black and white copying A3	Non-statutory	Per copy	\$0.40	\$0.40
Black and white copying A4	Non-statutory	Per copy	\$0.20	\$0.20
Colour copying charges	Non-statutory	Per copy	\$1.10	\$1.10
Inter-library loans	Non-statutory	Per loan	\$28.50	\$28.50
Internet and PC copy charges	Non-statutory	Per copy	\$0.20	\$0.20
Local history microfiche copies	Non-statutory	Per copy	\$0.20	\$0.20
South Melbourne Market				
Rooftop car parking on weekend market days (*Early Bird to 10am, two hours free parking)				
Zero to one hours*	Non-statutory	Per hour	\$2	\$3
One to two hours*	Non-statutory	Per hour	\$4	\$5
Two to three hours	Non-statutory	Per hour	\$9	\$10
Three to four hours	Non-statutory	Per hour	\$17	\$18
Four to five hours	Non-statutory	Per hour	\$26	\$27
Five to six hours	Non-statutory	Per hour	\$34	\$36
Six plus hours	Non-statutory	Per hour	\$43	\$45
Lost ticket	Non-statutory	Per ticket	\$43	\$45
Rooftop car parking Wednesday and Friday market days	•			
Zero to one hours	Non-statutory	Per hour	\$0	\$0
One to two hours	Non-statutory	Per hour	\$0	\$0
Two to three hours	Non-statutory	Per hour	\$9	\$10
Three to four hours	Non-statutory	Per hour	\$17	\$18
Four to five hours	Non-statutory	Per hour	\$26	\$27
Five to six hours	Non-statutory	Per hour	\$34	\$36
Six plus hours	Non-statutory	Per hour	\$43	\$45
Lost ticket	Non-statutory	Per ticket	\$43	\$45
Rooftop car parking on non-market days (Monday, Tuesday and Thursday)				
Zero to one hours	Non-statutory	Per hour	\$2	\$3
One to two hours	Non-statutory	Per hour	\$4	\$5

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Two to three hours	Non-statutory	Per hour	\$6	\$7
Three to four hours	Non-statutory	Per hour	\$9	\$10
Four to five hours	Non-statutory	Per hour	\$11	\$12
Five to six hours	Non-statutory	Per hour	\$13	\$14
Six plus hours	Non-statutory	Per hour	\$16	\$17
Lost ticket	Non-statutory	Per ticket	\$16	\$17
Sport and recreation				
Commercial recreation activities – new licences and permits				
Chess set hire (St Kilda Botanical Gardens) – community	Non-statutory	Per day	\$0	\$0
Chess set hire (St Kilda Botanical Gardens) – events	Non-statutory	Per day	\$50	\$52
Chess set bond (St Kilda Botanical Gardens)	Non-statutory	Bond	\$50	\$52
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	\$700	\$720
Commercial recreation providers – land-based activities: annual licence fee	Non-statutory	Per licence	\$700	\$720
Commercial recreation providers – kite boarding: annual licence fee	Non-statutory	Per licence	\$2,500	\$2,578
Commercial recreation providers – launch of craft only: annual licence fee	Non-statutory	Per licence	\$700	\$720
Personal training (one to five participants): annual licence fee	Non-statutory	Per licence	\$450	\$464
Personal training (five to 15 participants): annual licence fee	Non-statutory	Per licence	\$700	\$720
Commercial recreation providers – skydiving: annual licence fee	Non-statutory	Per licence	\$206,000	\$212,489
Commercial recreation providers – onsite trailer parking	Non-statutory	Per licence	\$1,000	\$1,030
Not-for-profit sporting providers – beach-based activities	Non-statutory	Per licence	\$360	\$371
Public liability insurance	Non-statutory	Per application	\$33	\$34
Sportsground and facilities bookings				
West Beach volleyball nets – community group hire	Non-statutory	Per hire	\$22	\$23
West Beach volleyball nets – commercial group hire	Non-statutory	Per hire	\$65	\$67
Refundable security deposit – pavilion hire, casual use	Non-statutory	Bond	\$550	\$550
Refundable security deposit – pavilion hire, sports club use	Non-statutory	Bond	\$550	\$550
Pavilion hire – community and school groups (all pavilions)	Non-statutory	Per hire	\$114	\$118
Pavilion hire – commercial hire (JL Murphy, Peanut Farm, Lagoon Reserve, North Port Oval and Elwood Pavilion)	Non-statutory	Per hire	\$427	\$440
Pavilion (other) hire casual (corporate groups)	Non-statutory	Per hire	\$212	\$219
North Port Oval casual hire – community	Non-statutory	Per hire	\$590	\$610
North Port Oval casual hire – commercial or event hire	Non-statutory	Per hire	\$1,000	\$1,400

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Sportsground casual booking – the City of Port Phillip schools	Non-statutory	Per term	\$156	\$161
Sportsground casual booking – non-City of Port Phillip schools	Non-statutory	Per term	\$300	\$310
Sportsground casual booking (excluding North Port Oval) – community hire	Non-statutory	Per day	\$156	\$161
Sportsground casual booking (excluding North Port Oval) – commercial hire	Non-statutory	Per day	\$444	\$458
Outdoor netball/basketball court casual booking – community hire	Non-statutory	Per hour	\$20	\$21
Outdoor netball/basketball court casual booking – commercial hire	Non-statutory	Per hour	\$52	\$54
Sports club pre-season fee (January to March) booking	Non-statutory	Per booking	\$300	\$310
Pavilion cleaning fee	Non-statutory	Upon request	Up to \$1,000	Up to \$1,000

An engaged and empowered community

Table 173. Fees and charges – an engaged and empowered community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Governance				
Freedom of Information requests, excluding photocopying charges	Statutory	Per request	\$32.70	\$33.60
Photocopying A4 – black and white	Non-statutory	Per copy	\$0.20	\$0.20
Photocopying A4 – colour	Non-statutory	Per copy	\$1	\$1
Search fees	Statutory	Per hour	\$24.50	\$25.20

A trusted and high-performing organisation

Table 174. Fees and charges – a trusted and high-performing organisation

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Asset and property management				
Peppercorn rent	Non-statutory	Per annum	\$1	\$1
			(if demanded)	(if demanded)

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Community rent	Non-statutory	Per annum	\$460	\$460
St Kilda Town Hall – auditorium hire			(if demanded)	(if demanded)
St Kilda Town Hall Auditorium – community hire. Non-peak, Monday to	Non statutory	Dor day	\$1,015	\$1,047
, , , , , , , , , , , , , , , , , , , ,	Non-statutory	Per day	\$1,015	\$1,047
Thursday Ch Kilda Tayya Hall Auditariyaa a cararayaity biya Dagk Friday ta Cyarday	Non statutom	Don dev	¢1250	ф1.2EO
St Kilda Town Hall Auditorium – community hire. Peak, Friday to Sunday	Non-statutory	Per day	\$1,350	\$1,350
St Kilda Town Hall Auditorium – standard hire. Peak, Friday to Sunday	Non-statutory	Per day	\$3,300	\$3,400
St Kilda Town Hall Auditorium – standard hire. Non-peak, Monday to Thursday	Non-statutory	Per day	\$2,045	\$2,109
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours Non-peak Monday to Thursday	Non-statutory	Per hour	\$101.50	\$104.70
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday	Non-statutory	Per hour	\$195	\$201
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	\$330	\$340
St Kilda Town Hall kitchen – standard and community per day	Non-statutory	Per day	\$500	\$500
Port Melbourne Town Hall – auditorium including kitchen	,	,		<u> </u>
Port Melbourne Town Hall Auditorium – community hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	\$655	\$655
Port Melbourne Town Hall Auditorium – community hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	\$655	\$655
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	\$1,030	\$1,030
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	\$1,030	\$1,030
Meeting rooms				
St Kilda Town Hall – meeting rooms				
St Kilda Town Hall – all meeting rooms – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.50	\$15
St Kilda Town Hall – all meeting rooms – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday	Non-statutory	Per hour	\$54	\$55

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
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	\$54	\$55
St Kilda Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	\$208	\$208
St Kilda Town Hall – <i>Wominjeka</i> reception – standard hire	Non-statutory	Per hour	\$208	\$208
St Kilda Town Hall – Training room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – St Kilda room – standard hire	Non-statutory	Per hour	\$109	\$109
St Kilda Town Hall – <i>Gunuwarra</i> room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – <i>Ngargee</i> room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – <i>Nairm</i> room – standard hire	Non-statutory	Per hour	\$109	\$109
St Kilda Town Hall – Port Melbourne room – standard hire	Non-statutory	Per hour	\$109	\$109
Port Melbourne Town Hall – meeting rooms	*			
Port Melbourne Town Hall – Council Chamber – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.50	\$15
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	\$54	\$55
Port Melbourne Town Hall – Mayor's room – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.5	\$15
Port Melbourne Town Hall – Mayor's room – Community Hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours Friday to Sunday	Non-statutory	Per hour	\$54	\$55
Port Melbourne Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	\$135	\$135
Port Melbourne Town Hall – Mayor's room – standard hire (hourly rate)	Non-statutory	Per hour	\$109	\$109
Port Melbourne Town Hall – private Hire (hourly rate)	Non-statutory	Per hour	Not applicable	\$73
Port Melbourne Town Hall – semi-commercial hirers (hourly rate)	Non-statutory	Per hour	Not applicable	\$51
Staff labour (per hour)				
Duty Officer fees – Monday to Thursday	Non-statutory	Minimum three hours	\$47	\$49
Duty Officer fees – Friday, Saturday and Sunday	Non-statutory	Minimum three hours	\$82	\$85
Duty Officer fees – public holidays	Non-statutory	Minimum three	\$100	\$100

 \tt	2	ch	٦r	n	Δ	n	f 1	ŀ
 זננ	.a	u	ш	יוו	C.		L I	ι.

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Head Guard fees – Monday to Friday	Non-statutory	Minimum four hours	Not applicable	\$62
Head Guard fees – public holidays	Non-statutory	Minimum four hours	Not applicable	\$120
Head Guard fees – Saturday	Non-statutory	Minimum four hours	Not applicable	\$72
Head Guard fees – Sunday	Non-statutory	Minimum four hours	Not applicable	\$96
Security Guard fees – public holidays	Non-statutory	Minimum four hours	\$95	\$118
Security Guard fees – Monday to Friday	Non-statutory	Minimum four hours	\$63	\$60
Security Guard fees – Saturday	Non-statutory	Minimum four hours	\$63	\$65
Security Guard fees – Sunday	Non-statutory	Minimum four hours	\$95	\$94
Security bond – community hire	Non-statutory	Bond	\$1,000	\$1,000
Security bond – standard hire	Non-statutory	Bond	\$2,000	\$2,000

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.

Finance				
Rates				
Land information certificates	Statutory	Per copy	\$29.70	\$30.60
Urgent land information certificates	Statutory	Per copy	\$108.50	\$111.60
Reprint of prior years' rates notice	Non-statutory	Per reprint	\$13.50	\$13.90
Financial				
Dishonoured cheques	Non-statutory	Per transaction	\$24	\$24.80
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%

Project portfolio

2025/26 Budget - Capital Works Program

Table 175. 2025/26 Budget – Capital Works Program

	Bu	ıdget cost			Asset exp	enditure typ	е		Fur	nding source	S	
Capital works 2025/26	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$′000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property:												
Public space acquisitions	_	1,475	1,475	1,475	-	-	-	-	-	1,475	-	-
Land	_	1,475	1,475	1,475	-	-	-	-	-	1,475	-	-
Building renewal and upgrade program	_	1,059	1,059	-	1,002	57	-	180	-	-	879	-
Building safety and accessibility program	_	966	966	73	351	542	-	91	-	-	875	-
Children's Facilities Upgrade Program	350	2,664	3,014	428	919	922	395	-	1,834	755	424	-
Childcare Centre Fence Compliance	_	78	78	-	47	31	-	-	-	78	-	-
HVAC, air and energy improvement	_	452	452	-	265	186	-	125	-	-	327	-
program												
Council security expansion and upgrade	_	874	874	437	-	-	437	381	-	-	493	-
Minor capital works – children's centres	28	206	234	-	52	155	-	_	-	234	-	-
Lagoon Reserve pavilion and park	_	3,130	3,130	-	626	939	1,565	3,105	-	25	-	-
improvement												
Palais Theatre Renewal Program	45	1,767	1,812	-	530	1,237	-	_	-	1,812	-	-
Port Melbourne netball infrastructure	384	1,393	1,777	-	-	-	1,393	-	-	1,552	224	-
South Melbourne Town Hall renewal	1,746	7,216	8,962	-	1,082	6,133	-	-	50	7,812	1,100	-
upgrade												
South Melbourne Market stall base build	20	90	110	-	54	36	-	-	-	-	110	-
changeover												
South Melbourne Market compliance works	_	100	100	-	60	40	-	100	-	-	-	-
program												
South Melbourne Market renewal works	98	300	398	-	180	120	-	_	-	_	398	-
Albert Park Bowls Club pavilion upgrade	7	506	513	-	127	380	-	264	266	_	-17	-
South Melbourne Market Project Connect	14	519	533	156	104	156	104	478	-	-	55	-
Port Melbourne Life Saving Club	_	330	330	-	-	330	_	-	250	80	-	-
RRC Contamination rectification	150	-	150	-	-	-	_	_	-	-	150	-
RF Julier Pavilion – feasibility	_	150	150	-	75	75	_	_	-	-	150	-

2apital \$'000 423 250 455 23,144 24,619 1,865 398 88 70 58 210 48	Project \$'000 438 250 457 26,004 27,479 1,865 398 88 80 58	New \$'000 - 231 1,323 2,798 - 398 - 7 -	Renewal \$'000 284 - 8 5,815 5,815 - 1,865 - 88 56 -	Upgrade \$'000 139 250 70 11,967 	Expansion \$'000 - - 146 4,039 - - - -	Deferral \$'000 81 - 234 5,038 5,038	97000 34 - - 2,435 2,435	Reserves \$'000 - - 98 12,445 - 13,920	Cash \$'000 323 250 125 6,086 6,086	Loans \$'000
423 250 455 23,144 24,619 1,865 398 88 70 58	438 250 457 26,004 27,479 1,865 398 88 80 58	231 1,323 2,798 - 398 - 7	284 - 8 5,815 5,815 1,865 - 88 56	139 250 70 11,967 11,967	- 146 4,039 4,039	81 - 234 5,038	34 - - 2,435	- 98 12,445 13,920	323 250 125 6,086 6,086	-
250 455 23,144 24,619 1,865 398 88 70 58	250 457 26,004 27,479 1,865 398 88 80 58	231 1,323 2,798 - 398 - 7	5,815 5,815 1,865 - 88 56	250 70 11,967 11,967	- 146 4,039 4,039	234 5,038	- - 2,435	12,445 13,920	250 125 6,086 6,086	-
455 23,144 24,619 1,865 398 88 70 58	457 26,004 27,479 1,865 398 88 80 58	231 1,323 2,798 - 398 - 7	5,815 5,815 1,865 - 88 56	70 11,967 11,967	4,039 4,039	234 5,038	- 2,435	98 12,445 13,920	125 6,086 6,086	-
23,144 24,619 1,865 398 88 70 58	26,004 27,479 1,865 398 88 80 58	1,323 2,798 - 398 - 7	5,815 5,815 1,865 - 88 56	11,967 11,967 - - - 7	4,039 4,039 - - -	5,038	2,435	12,445	6,086 6,086 1,865	-
1,865 398 88 70 58	1,865 398 88 80 58	2,798 - 398 - 7	5,815 1,865 - 88 56	- 11,967 - - - 7	4,039	,	•	13,920	6,086	-
1,865 398 88 70 58	1,865 398 88 80 58	- 398 - 7	1,865 - 88 56	- - - 7		5,038 - - -	2,435	-	1,865 -	-
1,865 398 88 70 58	1,865 398 88 80 58	- 398 - 7	1,865 - 88 56	- - - 7		- - - -	- - -	-	1,865 -	-
398 88 70 58	398 88 80 58	398 - 7	88 56		-	- - -	- - -		-	
398 88 70 58	398 88 80 58	398 - 7	88 56		-	- - -	- - -		-	
88 70 58 210	88 80 58	- 7	88 56		-	- - -	-	398 -		
70 58 210	80 58	7	56			-	-	-	88	1
58 210	58				-	-			00	- 1
210		-	-	58			-	-	80	-
	210				-	-	-	-	57	-
	210									
48		-	-	210	-	-	-	-	210	- 1
	120	-	-	48	-	-	-	-	120	-
2,737	2,819	405	2,009	323	-	-	-	398	2,420	-
										ľ
		-			-		-	-	140	-
							-	-	_	-
							-			-
639	770	-	376	263	-	380	-	-	390	-
750	750	_	750	_	_	_	_	_	750	_ !
				_		_	_			_
700	700		700						700	
722	877	722	-	-	-	-	-	-	877	_ '
702	852	702	-	-	-	-	11	-	841	-
4.070	F 0.40	1 107	2 125	FOC	20	200		200	4.467	
4,8/8	5,246	1,127	3,135	586	30	380	-	398	4,467	_
		200 200 200 250 639 770 750 750 750 750 722 877 702 852	200 200 - 200 250 - 639 770 - 750 750 - 750 750 - 722 877 722 702 852 702	200 200 - 80 200 250 - 200 639 770 - 376 750 750 - 750 750 750 - 750 722 877 722 - 702 852 702 -	200 200 - 80 120 200 250 - 200 - 639 770 - 376 263 750 750 - 750 - 750 750 - 750 - 722 877 722 - - 702 852 702 - -	200 200 - 80 120 - 200 250 - 200 - - 639 770 - 376 263 - 750 750 - 750 - - 750 750 - 750 - - 722 877 722 - - - 702 852 702 - - -	200 200 - 80 120 - 200 200 250 - 200 - - - - 639 770 - 376 263 - 380 750 750 - 750 - - - 750 750 - 750 - - - 722 877 722 - - - - 702 852 702 - - - - -	200 200 - 80 120 - 200 - 200 250 - 200 - - - - - 639 770 - 376 263 - 380 - 750 750 - 750 - - - - 750 750 - 750 - - - - - 722 877 722 - - - - - - 702 852 702 - - - - - 11	200 200 - 80 120 - 200 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	200 200 - 80 120 - 200 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -

	Bu	idget cost			Asset exp	enditure typ	е		Fur	nding source	S	
Capital works 2025/26	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure:												
Blackspot Safety Improvements Program	_	137	137	-	103	34	-	-	137	-	-	-
Kerb and Gutter Renewal Program	_	635	635	-	372	263	-	-	-	-	635	-
Laneway Renewal and Upgrade Program	_	270	270	-	159	111	-	-	-	-	270	-
Road Renewal Program	_	2,601	2,601	-	1,587	1,014	-	926	440	-	1,235	-
Roads	-	3,643	3,643	-	2,221	1,422	-	926	577	-	2,140	-
Broadway Bridge works	-	1,350	1,350	-	1,350	-	-	-	240	1,110	-	-
Bridges	-	1,350	1,350	-	1,350	-	-	-	240	1,110	-	-
Minor capital works – civil	_	300	300	-	90	210	_	-	-	_	300	-
Bike infrastructure delivery program	_	761	761	91	76	495	99	-	-	761	-	-
Blackspot Safety Improvements Program	25	276	301	30	49	182	15	-	231	50	20	-
Footpath Renewal and Upgrade Program	-	1,466	1,466	-	820	596	50	25	-	-	1,441	-
Kerb and Gutter Renewal Program	-	325	325	-	98	228	-	-	-	-	325	-
Local area traffic management	5	85	90	-	-	85	-	-	-	-	90	-
Great places and precincts	70	430	500	-	215	215	-	-	-	-	500	-
Integrated Transport Strategy	-	400	400	-	-	400	-	-	-	400	-	-
Pedestrian Infrastructure Program	15	1,620	1,635	183	408	1,020	10	-	190	980	465	-
Road Renewal Program (footpath works)	-	765	765	-	459	306	-	-	595	-	170	-
Footpaths and cycleways	110	6,018	6,128	304	2,116	3,424	174	27	1,016	2,189	2,896	-
Stormwater harvesting design	-	645	645	645	-	-	-	-	313	332	-	-
Stormwater Management Program	-	1,205	1,205	-	668	538	-	-	-	-	1,205	-
Water Sensitive Urban Program	-	255	255	195	-	42	18	-	-	-	255	-
Drainage	-	2,105	2,105	840	668	580	18	-	313	332	1,460	-
St Kilda Adventure Playground upgrade	138	1,300	1,438	-	195	1,105	-	233	1,026	_	179	-
St Kilda Marina Land Management	1,500	700	2,200	-	700	_	-	_	-	2,200	-	-
Station Pier Wayfinding Signage	100	16	116	-	-	16	-	116	-	-	-	-
Sandridge Bay Trail safety upgrade	-	151	151	-	-	151	-	151	-	-	-	-
New fenced dog park	_	60	60	60	_	-	-	_	-	-	60	-
Public place CCTV renewal	-	340	340	-	340	-	-	_	_	-	340	-
Graham Street Overpass	23	127	150	38	25	64	-	_	25	-	125	-
Cobden Place Pocket Park	-	194	194	58	39	97	-	-	-	194	-	-

	Bu	dget cost			Asset exp	enditure typ	е		Fur	iding source	S	
Capital works 2025/26	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Danks Street biolink	273	27	300	8	5	14	-	-	-	300	-	-
Acland Street Plaza greening	-	424	424	127	85	212	-	424	-	-	-	-
Shrine to Sea works	15	349	364	209	-	140	-	-	289	75	-	-
Elwood Foreshore Master Plan	177	245	422	7	97	125	15	92	-	300	30	-
Fishermans Bend Program – capital	-	5,077	5,077	5,077	-	-	-	456	4,579	-	42	-
Maritime Infrastructure Renewal Program	-	200	200	-	200	-	-	-	-	-	200	-
Minor capital works public space	122	1,123	1,245	293	766	49	15	_	-	280	965	-
Small Parks Program	2	1,065	1,167	990	-	35	140	45	-	1,022	-	-
Small Parks Program	-	100	100	100	-	-	-	_	-	100	-	
Open space irrigation renewal upgrade	262	354	616	-	173	173	7	123	-	96	397	-
Play space Upgrade Program	151	2,498	2,649	-	865	925	708	440	-	1,358	852	-
Public Space Lighting Program	_	965	965	50	371	544	-	450	-	-	515	-
Public Space Upgrade Program	125	2,174	2,299	637	205	1,070	262	243	-	2,026	30	-
Sport and Rec Infrastructure Program	5	300	305	-	75	150	75	-	-	85	220	-
Sports Fields Lighting Expansion Program	2	195	197	-	98	98	-	-	-	-	197	-
Sports Playing Field Upgrade Program	_	295	295	-	89	207	-	-	284	-	11	-
St Kilda Pier landside works	578	1,788	2,367	-	537	358	894	-	1,564	803	-	-
Parks, open space and streetscapes	3,473	20,068	23,541	7,555	4,865	5,532	2,116	2,773	7,767	8,898	4,103	-
Total infrastructure	3,583	33,184	36,766	8,698	11,219	10,958	2,308	3,726	9,705	12,736	10,599	-
Total	6,810	62,681	69,490	12,624	20,169	23,510	6,377	9,145	12,140	27,054	21,152	-
Project contingency	-	11,398	11,398	678	933	3,821	5,966	886	1,595	4,225	4,215	_
Total capital works	6,810	74,079	80,888	13,302	21,102	27,331	12,343	10,031	13,735	31,279	25,366	-

Summary of capital works expenditure 2026-29

Table 176. Summary of capital works expenditure 2026-27

	l l	Budget Cost			Asset Exper	nditure Type			Ft	ınding source	es	
Capital Works	Operating	Capital	Total	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	10,600	10,600	10,600	-	-	-	-	-	10,600	-	-
Buildings	618	34,922	35,540	3,827	7,005	16,032	8,058	2,657	5,366	15,651	11,866	-
Total Property	618	45,522	46,140	14,427	7,005	16,032	8,058	2,657	5,366	26,251	11,866	-
Plant and Equipment												
Plant, machinery and equipment	10	7,444	7,454	4,387	2,740	115	202	-	-	4,367	3,087	-
Fixtures, fittings and furniture	101	344	445	-	138	206	-	305	-	-	140	-
Computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Library books	161	742	903	742	-	-	-	-	-	-	903	-
Total Plant and Equipment	272	9,280	9,552	5,129	3,628	321	202	305	-	4,367	4,880	-
Infrastructure												
Roads	-	5,093	5,093	75	2,505	853	1,660	198	465	-	4,430	_
Bridges	-	2,000	2,000	-	2,000	-	-	-	2,000	-	-	-
Footpaths and cycleways	46	7,297	7,343	1,512	1,746	3,331	709	-	890	2,470	3,983	-
Drainage	100	2,450	2,550	1,465	855	58	73	50	700	-	1,800	-
Parks, open space and streetscape	4,682	28,824	33,506	5,929	8,968	9,288	4,639	2,036	6,519	13,895	11,056	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	4,828	45,664	50,492	8,981	16,074	13,529	7,080	2,284	10,574	16,365	21,269	-
Total Capital Works Expenditure	5,718	100,466	106,184	28,537	26,706	29,882	15,340	5,246	15,940	46,983	38,015	-

Attachment 1:

Table 177. Summary of capital works expenditure 2027-28

		Budget Cost			Asset Expen	diture Type			Fu	unding source	es	
Capital Works	Operating	Capital	Total	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	3,000	3,000	-	-	-	3,000	-	-	3,000	-	-
Buildings	812	19,391	20,203	4,399	4,523	5,173	5,297	-	4,111	2,779	13,314	-
Total Property	812	22,391	23,203	4,399	4,523	5,173	8,297	-	4,111	5,779	13,314	-
Plant and Equipment												
Plant, machinery and equipment	-	2,920	2,920	226	2,455	200	39	-	-	226	2,694	-
Fixtures, fittings and furniture	101	539	640	-	216	323	-	500	-	-	140	-
Computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	180	750	930	750	-	-	-	-	-	-	930	-
Total Plant and Equipment	281	4,989	5,270	976	3,421	523	69	500	-	226	4,544	-
Infrastructure												
Roads	_	6,000	6,000	75	4,481	1,064	380	_	1,145	-	4,855	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	46	8,129	8,175	643	1,882	4,807	797	-	-	5,360	2,815	-
Drainage	184	2,671	2,855	1,597	852	55	167	10	360	10	2,475	-
Parks, open space and streetscape	1,269	14,108	15,377	1,177	5,000	4,829	3,102	-	1,100	2,827	11,450	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	1,499	30,908	32,407	3,493	12,215	10,755	4,446	10	2,605	8,197	21,595	-
Total Capital Works Expenditure	2,592	58,289	60,881	8,868	20,158	16,451	12,811	510	6,716	14,202	39,453	-

Attachment 1:

Table 178. Summary of capital works expenditure 2028-29

		Budget Cost			Asset Exper	iditure Type	•		Fu	unding source	es	
Capital Works	Operating	Capital	Total	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	-	9,000	9,000	9,000	-	-	-	-	-	9,000	-	-
Buildings	892	22,262	23,154	7,529	4,686	5,353	4,694	149	4,296	3,840	14,869	-
Total Property	892	31,262	32,154	16,529	4,686	5,353	4,694	149	4,296	12,840	14,869	-
Plant and Equipment												
Plant, machinery and equipment	-	2,500	2,500	226	2,074	200	-	-	-	226	2,274	-
Fixtures, fittings and furniture	21	119	140	-	48	71	-	-	-	-	140	-
Computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Library books	207	750	957	750	-	-	-	-	-	-	957	-
Total Plant and Equipment	228	4,119	4,347	976	2,872	271	-	-	-	226	4,121	-
Infrastructure												
Roads	-	7,700	7,700	75	5,729	1,896	-	_	1,140	-	6,560	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	96	4,304	4,400	156	1,926	2,122	100	-	-	825	3,575	-
Drainage	184	2,291	2,475	1,021	950	153	167	-	-	1,000	1,475	-
Parks, open space and streetscape	180	15,390	15,570	1,186	6,205	4,260	3,740	-	210	3,647	11,713	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	460	29,685	30,145	2,438	14,810	8,430	4,007	-	1,350	5,472	23,323	-
Total Capital Works Expenditure	1,580	65,066	66,646	19,943	22,367	14,054	8,702	149	5,646	18,538	42,313	-

10-year capital portfolio by strategic direction

Table 179. 10-year capital portfolio by strategic direction

A healthy and connected community	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Children's services										
Children's Facilities Upgrade Program	3,014	5,337	6,817	7,651	4,355	21	-	-	-	-
Minor capital works children's centres	234	234	234	234	234	234	234	234	234	234
Childcare Centre Fence Compliance	78									
Families and young people										
St Kilda Adventure Playground upgrade	1,438	1,000	-	-	-	-	-	-	-	-
Skinners Adventure Playground upgrades stage 2	-	50	627	-	-	-	-	-	-	-
Total	4,763	6,621	7,677	7,885	4,589	255	234	234	234	234

An environmentally sustainable and resilient City	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Environmental sustainability										
HVAC, Air and Energy Improvement Program	509	200	200	220	200	200	200	200	200	200
Flood and water management										
Stormwater harvesting	645	1,127	1,360	1,000	2,442	-	-	-	-	-
Open space irrigation renewal upgrade	616	80	63	135	285	285	285	285	285	285
Water Sensitive Urban Design Expansion and Renewal	255	353	525	525	525	525	525	525	525	525
Program										
Waste management										
Bin Purchasing and Replacement Program	398	4,367	226	226	226	226	226	226	226	226
Resource Recovery centre contamination rectification	150	-	-	-	-	-	-	-	-	-
Resource Recovery Centre compliance work	120	120	-	-	-	-	-	-	-	-
Total	2,693	6,247	2,374	2,106	3,678	1,236	1,236	1,236	1,236	1,236

A safe and liveable City	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
City planning and urban design										
Fishermans Bend Program – capital	5,077	465	200	210	-	-	-	-	-	-
Community safety										

Attachment 1:

A safe and liveable City	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Council security expansion and upgrade	874	525	140	40	40	40	140	40	40	40
Public place CCTV renewal	340	380	-	50	-	-	50	595	175	50
Public space										
Cobden Place Pocket Park	194	1,486	-	-	-	-	-	-	-	-
St Kilda Marina Land Management	2,200	2,500	-	-	-	-	-	-	-	-
Sandridge Bay Trail safety upgrade	151	-	-	-	-	-	-	-	-	-
South Beach Reserve, St Kilda foreshore	-	_	-	_	50	350	100	_	_	-
New fenced dog park	60	450	50	450	50	450	_	_	-	-
Acland Street Plaza greening	424	-	-	-	-	-	-	-	-	-
Shrine to Sea works	364	2,903	213	-	-	-	-	-	-	-
Minor capital works public space	1,245	1,200	1,200	1,200	1,320	1,320	1,200	1,200	1,200	1,200
Strategic land acquisitions	1,475	10,600	3,400	9,000	-	-	-	-	-	-
Public Space Upgrade Program	2,299	650	1,295	3,515	630	1,000	1,000	1,000	1,000	1,000
Play Space Upgrade Program	2,649	732	2,015	800	2,100	850	2,150	900	2,000	750
Small Parks Program	1,067	54	-	-	-	-	-	-	-	-
Small Parks Program – Alexandra Street Linear Park	100	1,800								
Elwood Foreshore Master Plan	860	9,872	5,464	4,340	4,340	4,340	5,208	3,100	3,100	1,000
Maritime Infrastructure Renewal Program	200	250	250	250	250	250	250	250	250	250
Public Space Lighting Program	1,135	465	374	165	655	845	845	845	845	845
St Kilda Pier landside works	2,403	2,952	255	2,255	-	-	-	-	-	-
Active and public transport										
Bike Infrastructure Delivery Program	761	1,390	3,420	625	625	625	625	625	625	625
Blackspot Safety Improvements Program	438	420	420	420	420	420	420	420	420	420
Integrated Transport Strategy	400	690	-	-	_	-	-	-	_	-
Pedestrian Infrastructure Program	1,220	1,220	-	700	700	700	700	700	700	700
Footpath Renewal and Upgrade Program	1,466	1,836	1,486	1,580	1,680	1,780	1,780	1,780	1,780	1,780
Road management										
Kerb and Gutter Renewal Program	960	680	780	860	860	860	860	860	860	860
Minor capital works – civil	300	300	300	300	300	300	300	300	300	300
Broadway Bridge superstructure design and construction	1,350	2,000	_	_	_	_	_	_	_	_
Local area traffic management	90	150	150	150	150	150	150	150	150	150
Laneway Renewal and Upgrade Program	270	405	280	160	160	160	160	160	160	160
Road Renewal Program	3,330	3,365	3,640	3,640	3,640	3,140	3,140	3,140	3,140	3,140
Parking management	.,	.,	.,		.,		,	,	,	.,

A safe and liveable City	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Parking Technology Program	80	400	400	400	400	400	400	400	400	400
City amenity										
Public Toilet Plan Implementation Program	667	1,451	1,282	600	240	450	450	450	450	450
Stormwater Management Program	1,205	950	950	950	950	950	950	950	950	940
Total	35,653	52,542	27,965	32,660	19,560	19,380	20,878	17,865	18,545	15,060

A vibrant and thriving community	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Arts and culture										
Palais Theatre Renewal Program	1,812	-	-	-	-	-	-	-	-	-
South Melbourne Town Hall renewal upgrade	8,962	14,437	-	-	-	-	-	-	-	-
Art acquisition	30	-	30	-	30	-	30	-	30	-
Economic development										
Greater places and precincts	500	500	500	500	500	500	500	500	500	500
Station Pier Wayfinding Signage	116	-	-	-	-	-	-	-	-	-
Libraries										
Library purchases	877	903	930	957	960	960	960	960	960	960
Library RFID replacement	250	-	-	-	-	-	250	-	-	-
Library Facilities Improvement Program	450	664	664	1,452	10,500	-	-	-	-	-
South Melbourne Market										
South Melbourne Market stall base build changeover	110	110	110	110	110	110	110	110	110	110
South Melbourne Market renewal works	398	316	758	609	457	730	565	634	614	669
South Melbourne Market Project Connect	533	1,680	3,528	4,847	6,478	6,478	6,548	-	-	-
South Melbourne Market Compliance Works Program	100	-	_	-	-	-	-	-	-	-
Sport and recreation										
Graham St overpass - skatepark and carpark	150	473	-	-	-	-	-	-	-	-
Port Melbourne Life Saving Club	330	_	_	_	_	_	-	-	-	_
Lagoon Reserve pavilion and park improvement	3,130	_	_	_	_	_	_	_	_	_
North Port Oval access and egress	-	596	-	_	_	-	-	-	_	-
Port Melbourne netball infrastructure	1,777	3,513	-	_	_	-	-	-	_	-
Albert Park Bowls Club pavilion upgrade	513	-	-	_	-	-	-	-	-	-
RF Julier Pavilion – feasibility	150	_	_	_	_	_	_	_	_	_
Sport and Recreation Infrastructure Program	305	250	300	300	300	300	300	300	300	300
Sports Fields Lighting Expansion Program	197	-	-	-	200	200	200	200	200	200
Sports Playing Field Upgrade Program	295	_	1,155	1,310	100	1,400	100	1,400	100	1,400

A vibrant and thriving community	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Total	20,984	23,441	7,975	10,085	19,635	10,678	9,563	4,104	2,814	4,139
A trusted and high-performing organisation	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Asset and property management										
Building Renewal and Upgrade Program	1,059	1,119	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540
Building Safety and Accessibility Program	966	1,225	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590
Fleet Renewal Program	1,865	2,485	2,255	1,874	2,129	1,709	2,060	2,971	2,702	2,353
Workplace Renewal And Upgrade Program	320	395	590	140	401	140	401	140	401	140
Technology										
Core ICT infrastructure upgrade and refresh	750	750	750	750	750	750	750	750	750	750
Body-worn cameras new and replacement	88	82	39	-	-	-	-	-	-	-
Total	5,048	6,056	7,764	6,894	7,410	6,729	7,341	7,991	7,983	7,373
Total capital projects	69,140	94,908	53,755	59,630	54,872	38,278	39,252	31,430	30,812	28,042
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Budget capacity/contingency and indexation	11,398	9,777	7,126	6,866	6,975	13,068	13,944	23,293	25,928	30,773
Grand total	80,888	106,184	60,881	66,496	61,846	51,345	53,196	54,723	56,740	58,815

2024-28 operating projects by strategic direction

Table 180. 2024-28 operating projects by strategic direction

A healthy and connected community	2025/26	2026/27	2027/28	2028/29
Affordable housing and homelessness				
In Our Backyard	1,600	600	600	500
Children's services				
Children's infrastructure change	170	150	150	150
CSIRE - Children's Services Registration	63	-	-	-
Children's Services Policy	45	-	-	-
Community building and inclusion				
Multicultural Strategy	60	-	-	-
Community Infrastructure Plan	60	-	-	-
Diversity, Equity and Inclusion Strategy	35	-	-	-
Total	2,033	750	750	650

An environmentally sustainable and resilient City	2025/26	2026/27	2027/28	2028/29
Environmental sustainability				
Community electric vehicle charging	221	-	-	-
Act and Adapt Implementation Program	603	496	434	10
Urban greening				
Greening Port Phillip Program	1,233	1,075	800	800
Public Tree Canopy Protection Program	770	420	420	420
Waste management				
Waste Transformation Program	685	401	601	-
Provision of kerbside collection contract	85	25	_	_
Total	3,597	2,417	2,255	1,230

A safe and liveable City	2025/26	2026/27	2027/28	2028/29
Public space				
Foreshore Management Plan and Coastal Adaptation Plan	526	-	-	-
Dog Off-Leash Guideline	200	-	-	-
Open space and tree maintenance procurement	70	-	-	-
Middle Park Beach renourishment	1,000	140	-	-
City planning and urban design				
Fishermans Bend Program – planning	663	639	125	_
St Kilda Strategic Plan: Review Program	-	-	100	200
Planning Scheme Amendments Program	480	310	260	260
Heritage Program	58	_	_	-
Carlisle Street Streetscape Plan	43	-	-	-
Housing Strategy	60	-	-	-
St Kilda Structure Plan	125	275	185	-
Jim Duggan Reserve Master Plan	51	-	-	-
Review of HO5 heritage precinct – stage 2	20	110	-	-
Residential zone review engagement	50	-	-	-
Carlisle Precinct Structure Plan	75	75	-	-
Emerald Hill Master Plan refresh	65	65	-	-
Richardson Street corridor analysis	45	-	-	-
Active and public transport				
Healthy tracks pedestrian audits	45	45	45	-
Road Safety Strategy and Action Plan	45	-	-	-
City amenity				
Domestic Animal Management Plan 2026	30	_	-	85
Local law review 2025 (car parking)	30	-	-	-
Total	3,680	1,659	715	545

A vibrant and thriving community	2025/26	2026/27	2027/28	2028/29
Arts and culture				
Live Music Action Plan	70	-	-	_
Sport and Recreation				
Sport and Recreation Strategy	67	-	-	-
Gymnastics Facility Feasibility Study	50	-	-	-

Albert Park Tennis and Hockey Club joint venture lighting renewal	20	-	-	-
Economic development				
Screen industry activity and development	80	-	-	-
Local business support activities	225	225	225	225
South Melbourne Market				
South Melbourne Market sustainability initiative	75	_	-	-
Libraries				
Library Action Plan tech implementation	60	60	-	-
Library management system	130	_	_	
Total	777	285	225	225

An engaged and empowered community	2025/26	2026/27	2027/28	2028/29
Governance				
Council Plan development	70	70	70	116
Council election	100	-	-	900
Total	170	70	70	1,016

A trusted and high-performing organisation	2025/26	2026/27	2027/28	2028/29
Asset and property management				
Property Portfolio Planning Program	75	50	50	50
People, culture and safety				
Enterprise agreement renewal and compliance activities	50	-	50	50
Technology				
Human resource and payroll systems	1,249	531	-	-
Clever Port Phillip Action Plan delivery	564	434	890	890
Total	1,998	1,015	990	990
Total operating projects	12,256	6,196	5,005	4,556
	2025/26	2026/27	2027/28	2028/29

	2025/26	2026/27	2027/28	2028/29
Capacity/Contingency	311	51	1,195	1,544
Grand Total	12,567	6,247	6,200	6,100

Strategic direction reconciliation with Budget

Table 181. Reconciliation of Council's service area spend to both the operating and cash surplus

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Service area	Actual	Forecast	Budget	Projection	Projection	Projection
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
A Healthy and Connected Community	(20,344)	(19,526)	(18,928)	(19,343)	(20,239)	(20,982)
An Environmentally Sustainable and Resilient City	(10,261)	(9,687)	(10,182)	(9,994)	(9,979)	(10,484)
A Safe and Liveable City	(8,230)	(4,195)	(8,445)	(7,823)	(10,021)	(11,686)
A Vibrant and Thriving Community	(18,367)	(18,792)	(20,071)	(20,339)	(21,243)	(22,031)
An Engaged and Empowered Community	(13,702)	(14,182)	(15,266)	(15,677)	(16,317)	(16,854)
A Trusted and High Performing Organisation	(15,649)	(14,649)	(19,038)	(21,420)	(23,887)	(24,865)
Surplus/(Deficit) From Services	(86,553)	(81,031)	(91,930)	(94,596)	(101,686)	(106,902)
Expenses added in:						
Depreciation	(24,626)	(25,130)	(26,276)	(28,171)	(30,136)	(31,807)
Finance Leases	(464)	(445)	(369)	(336)	(267)	(610)
Contributed Assets	1,674	-	-	-	-	-
Net Proceeds on Disposal	(8,129)	(4,468)	(2,978)	(3,651)	(3,783)	(4,499)
Project Portfolio (Operating Project and Non-Capital Spend)	(16,025)	(15,401)	(19,366)	(11,965)	(7,646)	(6,017)
Surplus/(Deficit) before funding sources	(134,123)	(126,475)	(140,918)	(138,719)	(143,518)	(149,835)
Funding sources added in:						
Rates and Charges	131,571	136,582	141,720	145,287	151,481	157,831
Project Portfolio (Capital Grants and Funding)	8,616	6,022	14,182	16,058	7,157	6,126
Operating surplus/(deficit) for the year	6,064	16,128	14,983	22,627	15,120	14,121
Adjustments for non-cash operating items:						
 Add back depreciation & amortisation 	24,626	25,130	26,276	28,171	30,136	31,807
 Add back written-down value of asset disposals 	8,261	4,883	4,326	9,186	10,306	4,855
 Add back balance sheet work in progress reallocated to operating 	1,338	1,200	1,200	1,232	1,264	1,295
 Add back share of Joint Venture losses 	27	-	-	-	-	-
Add back non monetary contributions	(1,674)	-	-	-	-	-
Adjustments for investing items:						
Less capital expenditure	(34,473)	(104,046)	(74,079)	(100,466)	(58,289)	(65,066)
Adjustments for financing items:						
• Less Lease Repayments	(1,333)	(1,321)	(1,522)	(1,588)	(1,654)	(1,719)
Adjustments for reserve movements:						
Reserve Drawdown / (Replenish)	(11,104)	61,225	26,034	40,820	3,120	14,698
Cash Surplus/(Deficit) for the Year	(8,268)	3,199	(2,782)	(18)	3	(9)
Opening Balance - Cash Surplus	8,386	118	3,317	536	517	521
Closing Cash Surplus Balance	118	3,317	536	517	521	512

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.

Targeted performance indicators – service

Table 182. Targeted performance indicators - service

Indicator	Measure	Note	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Target 2026/27	2027/28	2028/29	Trend +/0/-
Governance Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49	>54	>52	55	55	55	+
Roads Sealed local roads below the intervention level	Number of kilometres of sealed local roads below the renewal intervention level set by Council divided by kilometres of sealed local roads	2	95.11%	95%	95%	95%	95%	95%	-
Statutory planning Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time divided by the number of decisions made	3	60.89%	65%	75%	75%	75%	75%	+
Waste Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins divided by the weight of garbage, recyclables and green organics collected from kerbside bins	4	37.35%	40%	40%	45%	45%	45%	+

Notes to targeted performance – service indicators

- 1. Community satisfaction with consultation and engagement Council continues to strengthen our approach to community engagement through a review of the Community Engagement Policy. The target of 55 in 2026/27 allows time to embed policy changes to better meet community expectations. The targets for future years will be reviewed in 2026/27.
- 2. Sealed local roads below the intervention level Sealed local roads include our laneway network. Approximately 92 per cent of these laneways are constructed with bluestones which requires more resources to repair and reconstruct. It is expected that the condition standard of the sealed local road network will be maintained or increased with the maintenance works planned in 2025/26.
- 3. Planning applications decided within the relevant required time The target will be met through the improvement of processes which support making more planning applications decisions within required timeframes. This will support delivering planning outcomes supporting well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit.
- **4. Kerbside collection waste diverted from landfill** The Food Organics and Garden Organics (FOGO) service commenced in January 2023. This has increased the waste diversion from landfill rates from 31.7 per cent in 2023 to 37.35 per cent in 2023/24. It is also expected to see a higher waste diversion rates in 2024/25 with the expansion of community drop-off points, roll out of FOGO service for apartments and other changes across the waste services. The targets for future years will be reviewed in 2025/26.

Targeted performance indicators – financial

Table 183. Targeted performance indicators - financial

		Actual	Forecast	Budget	Projectio	ns								
Indicator	Measure	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	Trend
Liquidity														
Working Capital	Current assets / current liabilities	462%	278%	231%	150%	144%	121%	110%	120%	136%	156%	172%	195%	
Obligations														
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	118%	175%	196%	213%	128%	121%	147%	118%	119%	118%	119%	119%	
Stability														
Rates concentration	Rate revenue / adjusted underlying revenue	57%	57%	59%	59%	60%	60%	61%	61%	62%	62%	62%	63%	
Efficiency														
Expenditure level	Total expenses / no. of property assessments	\$ 3,380	\$ 3,285	\$ 3,468	\$3,423	\$ 3,451	\$ 3,501	\$ 3,567	\$ 3,601	\$ 3,643	\$ 3,691	\$ 3,751	\$ 3,805	

Notes to targeted performance – finance 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 depreciation, which assesses if Council's spend on our asset base is keeping up with the rate of asset depletion. Council targets an asset renewal ration above 100 percent.
- 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 184. Financial performance indicators

		Actual	Forecast	Budget	Projection	ns								
Indicator	Measure	2023/24	2024/25	2025/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	Trend
Operating Position														
Adjusted underlying result	Adjusted underlying surplus	(0.5%)	2.7%	(1.1%)	0.2%	1.0%	1.3%	1.3%	2.0%	2.9%	3.7%	4.2%	5.0%	1
	(deficit) / Adjusted underlying													
	revenue													
Liquidity														
Unrestricted cash	Unrestricted cash / current	(152.0%)	(40.6%)	(68.3%)	(37.0%)	(21.8%)	(18.6%)	(18.7%)	(14.7%)	(17.0%)	(15.3%)	(11.4%)	(12.0%)	
	liabilities													-
Obligations														
Loans and borrowings	Interest bearing loans and	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
	borrowings / rate revenue													
Loans and borrowings	Interest and principal repayments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	- -
	on interest bearing loans and													
	borrowings / rate revenue													
Indebtedness	Non-current liabilities / own	3.6%	3.1%	2.6%	2.3%	1.9%	4.0%	3.6%	2.8%	2.1%	1.5%	3.3%	2.6%	- ->
	source revenue													
Stability														
Rates effort	Rate revenue / property values	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	
	(CIV)													
Efficiency														
Revenue level	General rates and municipal	\$ 1,725	\$ 1,756	\$ 1,800	\$ 1,846	\$ 1,892	\$ 1,937	\$ 1,982	\$ 2,025	\$ 2,070	\$ 2,117	\$ 2,168	\$ 2,220	•
	charges / no. of property													-
	assessments													

Notes to financial performance indicators

- 1. Operating Position Adjusted underlying result assesses Council's ability to generate surplus in the ordinary course of business excluding non-recurrent capital grants and contributions to fund capital expenditure from net result. A small or negative underlying result is normally budgeted due to the reliance on external funding/contributions to fund our infrastructure assets works. For instance, open space contributions are collected, held in reserve and used when required to fund upgrades, expansion and new public open space.
- 2. **Liquidity** The unrestricted cash ratio measures only available cash and cash equivalents and excludes financial assets (for example, term deposits). The cash and investment balance has \$40 million of restricted cash to enable Council to fund the completion of projects in future years and ensure a strong financial to meet our obligations (evidenced in the working capital ratio). Future year ratios differ from the 10-year Financial Plan indicators due to a difference in calculation.
- 3. **Obligations** Council has the capacity to borrow up to \$95 million and still achieve a low risk rating by the VAGO's 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.
- 4. **Efficiency** Increasing trend for revenue level 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 185. Sustainable capacity indicators

		Actual	Forecast	Budget	Proje	ctions																	
Indicator	Measure	2023/24	2024/25	2025/26	202	6/27	20	27/28	20	28/29	20	29/30	20	30/31	20	31/32	20	32/33	20	33/34	20	34/35	Trend
Sustainability Capacity																							
Population	Total expenses/ Municipal	\$ 2,341	\$ 2,324	\$ 2,437	\$	2,411	\$	2,431	\$	2,472	\$	2,517	\$	2,542	\$	2,571	\$	2,603	\$	2,648	\$	2,686	
	population																						
Population	Value of infrastructure /	\$ 7,429	\$ 7,483	\$ 7,572	\$ 7	7,662	\$	7,752	\$	7,844	\$	7,937	\$	8,031	\$	8,126	\$	8,222	\$	8,320	\$	8,418	
	Municipal population																						
Population	Municipal population / Kilometres	407	419	424		430		435		441		447		452		458		464		470		476	
	of local roads																						
Own-source revenue	Own source revenue / Municipal	\$ 2,225	\$ 2,301	\$ 2,329	\$ 2	2,337	\$	2,374	\$	2,422	\$	2,466	\$	2,510	\$	2,561	\$	2,616	\$	2,677	\$	2,738	
	population																						
Recurrent grants	Recurrent grants / Municipal	\$ 74	\$ 79	\$ 77	\$	79	\$	80	\$	81	\$	83	\$	84	\$	86	\$	87	\$	88	\$	90	
	population																						

There is minimal projected change in Council's sustainable capability indicators. The charge is reflective of a gradual increase in population (around 1.3 per cent per annum).

Glossary

Term	Definition						
The Act	Means the <i>Local Government Act 2020.</i>						
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.						
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less the total expenditure. It is a measure of financial sustainability of the Council which excludes the masking of the net surplus (or deficit) by capital-related revenue.						
Annual Budget	Plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.						
Annual Report	Means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.						

Term	Definition
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, accounting standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
Australian Accounting Standards	Australian Accounting Standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for corporations law entities under section 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the

Term	Definition
	requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed, and future requirements monitored.
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the Council Plan.
Budget preparation requirement	Under section 94 of the Act, a Council is required to prepare and adopt an annual budget by 30 June each year for the next financial year and subsequent three financial years.
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.

Term	Definition
Capital Works Program	The Budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (also referred to as 'project deferrals)	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.
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Council Plan	Means a Council Plan prepared by Council under section 90 of the <i>Local Government Act 2020</i> . This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes.

Term	Definition
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control, for example, changes in legislation.
The Financial Plan	Means a plan of the financial and non-financial resources for at least the next 10 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.
Financial statements	Part 4 of the Act requires the following documents to include financial statements: - Budget - Annual Report. The financial statements to be included in the Budget include: - comprehensive income statement - balance sheet - statement of changes in equity - statement of cash flows - statement of capital works. The financial statements must be in the form set out in the Local Government Model Financial Report.
Financial sustainability	Longer-term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of

Term	Definition
	the entity, including equity and borrowings not falling within the definition of cash.
Infrastructure	Non-current property, plant and equipment excluding land.
Internal influences in the preparation of the Budget	Matters arising from Council actions over which there is some element of control; for example, approval of unbudgeted capital expenditure.
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the Budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes which set a council's governance, planning and reporting requirements.
Local Government (Planning and Reporting) Regulations 2020	Regulations, made under section 325 of the Act prescribe: (a) The content and preparation of the financial statements of a council. (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a

Term	Definition
	council. (c) The information to be included in a council plan, financial plan, budget, revised budget and annual report.
Local Government Model Financial Report	Local Government Model Financial Report published by State Government Department of Government Services from time to time including on the Department's Internet website.
Local road	'Local road' means a sealed or unsealed road for which Council is the responsible Road authority under the <i>Road Management Act 2004</i> .
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the Budget.
Non-recurrent grants	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's long-term budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in

Term	Definition
	liabilities and that result in a decrease in equity during the reporting period.
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council, including government grants.
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.
Project deferrals	Project deferrals (also referred to as 'carried forward capital works' – for capital projects) are those projects that are incomplete in the current budget year and will be completed in the following budget year.
Rate structure (rating information)	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated

Term	Definition
	through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long-term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	Local Government (Planning and Reporting) Regulations 2020.
Restricted cash	Cash and cash equivalents, within the meaning of Australian Accounting Standards (AAS), that are not available for use other than a purpose for which it is restricted and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a council under section 98 of the Act. Section 98 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the Budget and which affects the financial operations and position of the council.
Road Management Act 2004	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

Term	Definition
	certain acts, including the <i>Local</i> Government Act 2020.
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works is prepared in accordance with the Local Government Model Financial Statements.
Statement of cash flows	The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of a reconciliation between the opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report.
Statement of changes in equity	The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.

Term	Definition
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
Valuations of Land Act 1960	The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years – section 11.

How this plan was created

In this chapter:

- 1. How this plan was created
- 2. Engagement process

The Plan for Port Phillip (including budget) 2025–35 draws from:

- the legal requirements of all councils to deliver a long-term Community Vision, Council Plan, Municipal Public Health and Wellbeing Plan, Financial Plan, Revenue and Rating Plan, Asset Plan and Annual Budget.
- four phases of community and stakeholder engagement
- the expert advice of Council officers
- deliberation by our elected councillors.

Engagement process

Approximately 1,500 people have shared their ideas and vision for Port Phillip. We aimed to:

- meaningfully involve community and stakeholders
- build on our current understanding of key issues and community priorities
- use the insights from each engagement phase to inform the next phase
- honour and build on the work of community members from 2021 in developing the Community Vision.
- actively reach out to community members who don't usually engage with Council to ensure we heard from a range of voices.

Four phases of community and stakeholder engagement

Phase 1 Early engagement July to October 2024

- A Health and Wellbeing Survey to identify health and wellbeing priorities, completed by 152 community members.
- A Youth Forum attended by 70 young people to identify youth priorities, including health and wellbeing priorities.
- Analysis of community feedback from large-scale community engagement programs from 2021 to 2024.

Phase 2 Broad engagement

November to December 2024

- Broad community engagement to check the relevance of the long-term Community Vision and identify local priorities. There were 1,002 people who participated in surveys, pop-up neighbourhood conversations, community conversations, workshops, interviews, emails and other online activities.
- Received 418 expressions of interest for a community panel.

Phase 3 Targeted engagement

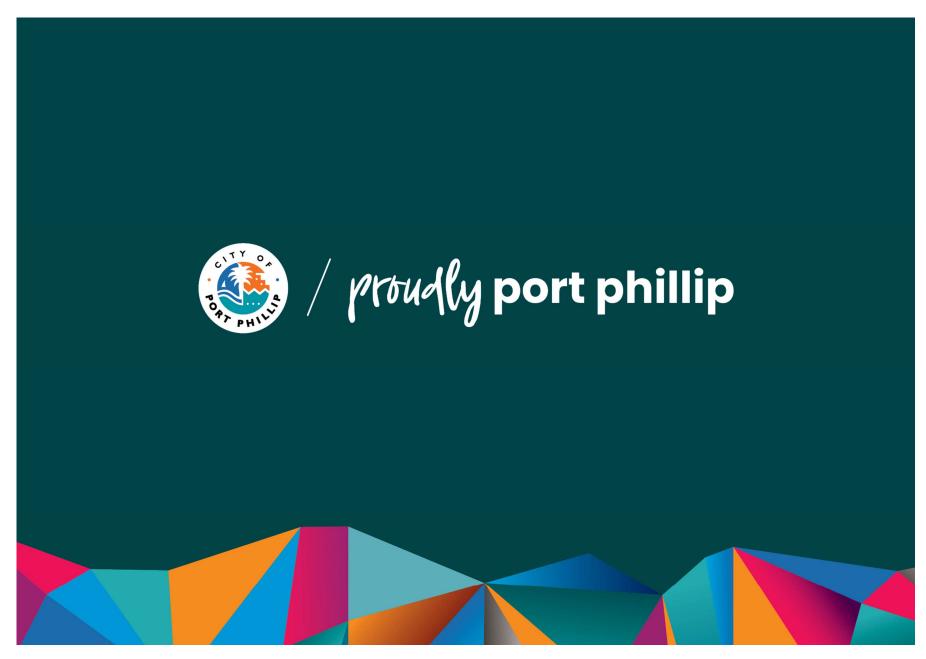
January to February 2025

- Deliberative community panel formed from 40 representative members of the community. The panel received information and attended a series of workshops. This allowed them to provide informed and in-depth recommendations to Council based on community priorities and to review the 2021 Community Vision.
- Stakeholder workshop with 27 representatives from health and community organisations. Explored ways to strengthen partnership-based approaches to health and wellbeing.

Phase 4 Community and stakeholder feedback

17 April to 18 May 2025

Community feedback provided on the Draft Plan for Port Phillip (including budget) 2025-35 to make sure we listened to what you said. Feedback included 150 online and 33 emails, and 23 people who spoke at a Council meeting on 13 May 2025.



Attachment 2: Financial changes incorporated into Budget 2024/25 following draft Budget 2025-26

Attachment: Financial changes that have been incorporated into baseline of the Budget 2025/26

ltem	Explanation	Expenditure Change (\$,000s)	Income Change (\$'000)	Reserve Change (\$000's)	Budget Impact (\$,000s)
Operating Changes:					
Victorian Grants Commission Financial Assistance Grants	Updated funding entitlement including indexation for 2025/26		74		74
Provision for financial risk	Provision for financial risk and inflation	(800)			(800)
Affordable Housing	Additional provision for affordable housing (allocated to the IOBY reserve for use in future years)			(600)	(600)
Councillor Training	Additional expenditure for mandatory councillor training			(40)	(40)
Towing and Abandoned Vehicles	Increase in both clearway towing and abandoned vehicle removal	(120)			(120)
Parking Infringements	Parking Infringement – Higher volumes following efficiency initiatives and replicating trend in 2024/25		242		242
Interest Income	Declining average interest rates (recent RBA cuts to the cash rate).		(110)		(110)
Electrical Line Clearance	Additional Electrical Line Clearance crew (one off) to respond to ESV regulation requirements to work towards pruning compliance.	(350)			(350)
Road Discontinuances	Delayed sales from 2024/25 to 2025/26		600	(600)	0
1	Sub-Total Sub-Total	(1,270)	806	(1,240)	(1,704)

Community Budget Request Noting this group is pending to	sts inal outcome of the Council Meeting 23 June 2025				
Clarendon & Coventry Street Business Association	One off funding to support the establishment of a special rating scheme.	(40)			(40)
Fishermans Bend Business Forum	One off funding to support the development of a strategic and operation plan and information sharing sessions.	(15)			(15)
	Sub-Total Sub-Total	(55)	0	0	(55)

Attachment: Financial changes that have been incorporated into baseline of the Budget 2025/26

Project deferrals from 2024/25 to 2025/26			
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 time	frames
as reported in the Monthly CEO report.			
SMM Project Connect	68	(68)	
Coastal Planning	129	(129)	
Station Pier Wayfinding Signage	116	(116)	-
St Kilda Adventure Playground Upgrade	100	(100)	-
Childcare Centre Fence Compliance	78	(78)	-
Gymnastics Facility Feasibility Study	50	(50)	
n Our Backyard	100	(100)	
Carlisle Street Streetscape Plan	43	(43)	
Acland Street Plaza Renewal	124	(124)	-
Shrine to Sea Works	75	(75)	-
Council Election	100	(100)	(
Elder Smith Netball Courts and Pavilion	38	(38)	(
Comm. Electric Vehicle Charging	35	(35)	(
Fishermans Bend Open Space Plan	50	(50)	(
Richardson Street Corridor Analysis	15	(15)	(
Housing Strategy	60	(60)	(
Fishermans Bend Program	60	(60)	(
CSIRE - Children's Services Registration	63	(63)	(
Dogs off-leash guideline	100	(100)	(
Human Resource & Payroll Systems	31	(31)	(
Comm. Electric Vehicle Charging	36	(36)	
Act and Adapt Implementation Program	35	(35)	(
Blackspot Safety Imp Building Renewal and Upgrade	70 130	(70)	(
Children's Facilities Upgrades	100	(100)	(
Clever Port Phillip	98	(98)	(
Elwood Masterplan	190	(190)	(
Fishermans Bend Program - Capital	398	(398)	(
Greening Port Phillip	18	(18)	(
HVAC, Air and Energy Improvement Program	90	(90)	(
Library Facilities Improvement Program	200	(200)	(
Open Space Development Program	74	(74)	(
Palais Theatre Renewal Program	92	(92)	(
Planning scheme amendments program	120	(120)	(
Play space Upgrade Program	204	(204)	
Public Space Lighting Program	310	(310)	(
Public Space Upgrade Program	1,244	(1,244)	(
, ,,		· · · · ·	
Public Toilet Plan Road Renewal	1.005	(20) (1,005)	(
	7	· · · /	
SMM Compliance Works	240	(240)	(
Sports Playing Field Upgrade Program	400	(400)	
St Kilda Pier Landside Works Upgrade	36	(36)	(
Stormwater Harvesting Strategic Land Acquisitions	352 645	(352) (645)	-
Sub-Total	7,542	0 (7.542)	

Project brought forward from 2025/26 to 2024/25				
Peanut Farm Oval Reconstruction	(30)		30	0
Port Melbourne Skatepark and Carpark	(80)		80	0
South Melbourne Town Hall Renewal Upgrade	(2,900)		2,900	0
Land acquisition in St Kilda East	(1,550)		1,550	0
Lagoon Reserve Pavilion & Park Improve	(700)		700	0
Sub-Total	(5,260)	0	5,260	0

^{*} Figures in parentheses are an additional expense to Council.

Total		957	806	(3,522)	(1,759)
	Draft Budget 2025/26 Cumulative Cash Surplus				523
	Changes to Budget 2025/26 Cash Surplus				(1,759)
	Changes to Forecast 2024/25 Cash Surplus				1,772
	Budget 25/26 Cumulative Cash Surplus				536

Page 1

Attachment 6 - Schedule of Cultural and Recreational Lands Act 1963 - Rates Grants 2025/26

City of Port Phillip

Property Address	Description	% Rates Payable 2025-26	Capital Improved Value (2025 Cycle)	Rate in the dollar	2025-26 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%	\$1,700,000	0.002183	\$3,711	\$3,154	\$557
3 Elwood Foreshore, Elwood	ELWOOD ANGLING CLUB	15%	\$1,900,000	0.002183	\$4,148	\$3,526	\$622
103 Canterbury Road, Albert Park	CARMELITE MIDDLE PARK TENNIS CLUB	15%	\$525,000	0.002183	\$1,146	\$974	\$172
135A Ormond Esplanade, Elwood	ELWOOD CROQUET CLUB	15%	\$1,250,000	0.002183	\$2,729	\$2,319	\$409
69A Ormond Esplanade, Elwood	ELWOOD PARK TENNIS CLUB	15%	\$1,350,000	0.002183	\$2,947	\$2,505	\$442
254-256 Ferrars Street, South Melbourne	MELBOURNE CAMERA CLUB	75%	\$1,250,000	0.002183	\$2,729	\$682	\$2,047
83 Swallow Street, Port Melbourne	PORT MELBOURNE TENNIS CLUB INC	15%	\$2,850,000	0.002183	\$6,222	\$5,288	\$933
3 Aquatic Drive, Albert Park	THE BOAT SHED - VIC SAILING & BOATING CENTRE	15%	\$610,000	0.002183	\$1,332	\$1,132	\$200
129B Beaconsfield Parade, Albert Park	ALBERT PARK YACHTING AND ANGLING CLUB	35%	\$1,450,000	0.002183	\$3,165	\$2,057	\$1,108
101 Canterbury Road, Albert Park	MIDDLE PARK BOWLING CLUB	35%	\$1,315,000	0.002183	\$2,871	\$1,866	\$1,005
130 Spring Street West, Port Melbourne	PORT MELBOURNE BOWLING CLUB	35%	\$6,200,000	0.002183	\$13,535	\$8,797	\$4,737
38 Beach Street, Port Melbourne	PORT MELBOURNE YACHT CLUB	35%	\$5,500,000	0.002159	\$11,875	\$7,718	\$4,156
2 Jacka Boulevarde, St Kilda	ROYAL MELBOURNE YACHT SQUADRON	75%	\$5,300,000	0.002159	\$11,443	\$2,861	\$8,582
66 Fitzroy Street, St Kilda	ST KILDA SPORTS CLUB INC	35%	\$4,350,000	0.002183	\$9,496	\$6,172	\$3,324
5 Elwood Foreshore, Elwood	ELWOOD SAILING CLUB INC	35%	\$2,150,000	0.002183	\$4,693	\$3,051	\$1,643
34-36 Aughtie Drive, Albert Park	PLANT WILLIAMSON ROWING CLUB		\$1,155,000	0.002183	\$2,521	\$1,639	\$882
351A Williamstown Road, Port Melbourne	urne PORT MELBOURNE SOCCER CLUB		\$3,550,000	0.002183	\$7,750	\$5,037	\$2,712
37 Lakeside Drive, Albert Park	ALBERT PARK PUBLIC GOLF COURSE	75%	\$2,750,000	0.002183	\$6,003	\$1,501	\$4,502
494-498 St Kilda Road, Melbourne	ALBERT RESERVE TENNIS CLUB	35%	\$10,000,000	0.002183	\$21,830	\$14,190	\$7,641
500-520 St Kilda Road, Melbourne	MELBOURNE CRICKET CLUB - ALBERT GROUND & CRICKET OVAL & PAV	75%	\$35,000,000	0.002183	\$76,405	\$19,101	\$57,304
1 Lakeside Drive, St Kilda	CRICKET VICTORIA - CITIPOWER CENTRE, JUNCTION OVAL RESERVE & PLAYING FIELD	75%	\$47,000,000	0.002183	\$102,601	\$25,650	\$76,951
170 Fitzroy Street, St Kilda	CRICKET VICTORIA - BLACKIE IRONMONGER STAND	75%	\$1,250,000	0.002183	\$2,729	\$682	\$2,047
180 Fitzroy Street, St Kilda	CRICKET VICTORIA - KEVIN MURRAY STAND	75%	\$850,000	0.002183	\$1,856	\$464	\$1,392
1 Aquatic Drive, Albert Park	ALBERT PARK SAILING CLUB	35%	\$925,000	0.002183	\$2,019	\$1,313	\$707
3/1A St Vincent Place, Albert Park	ALBERT PARK VRI BOWLS CLUB	35%	\$3,550,000	0.002183	\$7,750	\$5,037	\$2,712
5 Aquatic Drive, Albert Park	ALBERT PARK YACHT CLUB	35%	\$1,040,000	0.002183	\$2,270	\$1,476	\$795
3 Aughtie Drive, Albert Park	FIELD 3 / PAV C - ALBERT PARK TENNIS/ HOCKEY CLUB	15%	\$1,510,000	0.002183	\$3,296	\$2,802	\$494
Total*			\$146,280,000		\$319,070	\$130,996	\$188,074

*Waste charges will apply in addition to these totals

Attachment - Office of Housing Elderly Persons Rating Agreement - Rates Grants 2025/26 City of Port Phillip

Property Address	Number of Properties	Capital Improved Value (2025 Cycle)	General Rates 2025-26	Rates Payable	Council Waiver Agreement 2025-26
100 Ashworth St, Albert Park	72	\$32,520,000	\$58,406	\$29,203	\$29,203
2 Henryville St, St Kilda	24	\$4,560,000	\$8,190	\$4,095	\$4,095
114 Inkerman St, St Kilda	27	\$6,780,000	\$12,177	\$6,088	\$6,088
150 Inkerman St, St Kilda	107	\$29,530,000	\$53,036	\$26,518	\$26,518
152 Inkerman St, St Kilda	18	\$4,320,000	\$7,759	\$3,879	\$3,879
154 Inkerman St, St Kilda	9	\$2,160,000	\$3,879	\$1,940	\$1,940
156 Inkerman St, St Kilda	4	\$960,000	\$1,724	\$862	\$862
180 Mills St, Albert Park	47	\$14,100,000	\$25,324	\$12,662	\$12,662
146-156 Victoria Ave, Albert Park	83	\$21,680,000	\$38,937	\$19,469	\$19,469
482 Williamstown Rd, Port Melbourne	24	\$5,280,000	\$9,483	\$4,741	\$4,741
Total*		\$121,890,000	\$218,914	\$109,457	\$109,457

^{*}Waste charges will apply in addition to these totals





portphillip.vic.gov.au **f 5**



proudly port phillip

Contents

1. Purpose	3
2. Context	
3. Rating Objectives	
4. Rating Principles	10
5. Rates based on property valuation	12
6. Other rates and charges	17
7. Targeted support for the financially disadvantaged	19
8. Non-rateable properties and other rate reductions	21
9. Review of rating strategy	24

proudly port phillip

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, particularly 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.

proudly port phillip

2. Context

2.1 Legislative context

Section 8 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, deferments 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 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

proudly port phillip

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 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 2024/25.

Property Class	% of Total Rates	General rates revenue (A)	CIV (B)	Rate in the dollar (C = A ÷ B)
Residential	81.2%	\$110,008,253	\$63,846,926,000	0.001723
Commercial	14.4%	\$19,470,581	\$9,460,923,500	0.002058
Industrial	3.6%	\$4,861,530	\$2,387,785,000	0.002036
Vacant Land	0.5%	\$741,545	\$143,460,000	0.005169
Derelict Land	0.1%	\$165,753	\$24,050,000	0.006892
Unactivated Retail	0.1%	\$166,097	\$24,100,000	0.006892
Total	100%	\$135,413,759	\$75,887,244,500	

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.

proudly port phillip

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 (garbage, recycling and FOGO) and hard waste collection. The fees are set to recover these direct service costs.

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 based on 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 2024/25 for rates is as follows:

Total raised income based on 30 June (prior year)	Α	\$131,838,794
No of assessments as at 30 June (prior year)	В	77,104
Base average rates per assessment	C = (A / B)	\$1,709.88
Maximum Rate Increase	D	2.75%
Capped Average Rate	E = (C x D)	\$1,756.90
Maximum General Rates Revenue	F = (B x E)	\$135,464,018

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.

proudly port phillip

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 \$270 million per annum on community services and upkeep of our \$3.4 billion of community infrastructure. Our revenue sources are finite and there is heavily reliance on rates and charges which accounts for approximately 55% 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. Over the Council term, we will target efficiency savings on average to 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum, on average. A 1.0 per cent efficiency savings is targeted per annum in the out-years of the 10-year period.

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.

proudly port phillip

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.

proudly port phillip

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.

proudly port phillip

4. Rating Principles

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

proudly port phillip

- 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.

proudly port phillip

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 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 incentivizing development of derelict land. CIV is the most 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

Version 1 - Draft Budget 12

proudly port phillip

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

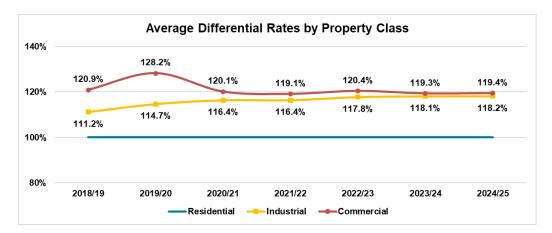
Regardless of the property valuation methodologies adopted by Council, the annual general property valuation will often result in varied movements at the property class level (residential, commercial, industrial) and property types within a property class (such as houses, units, flats in the residential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

Version 1 - Draft Budget

411

proudly port phillip



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.

proudly port phillip

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

- · Encourageutilisation of buildings within the municipality
- Minimisethe 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 the:

- 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 can 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 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.

proudly port phillip

5.6 Valuation and supplementary valuation process

Council undertakes 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 because 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.

5.7 Objections to property classifications

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

proudly port phillip

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 based on 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 (garbage, recycling and food-organics-garden-organics) and hard waste collection.

The advantages of separated waste service charges are:

- Transparency on the cost of waste services
- Flat (fixed) waste charges are not subject to the annual valuation movements and can flatten

Version 1 - Draft Budget 17

proudly port phillip

out the rates distribution within a property class

- A tiered pricing structure reflects the differences in services received.
- 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 that receive some services and carparks and storage areas which receive no services)
- It can fund new waste services such as glass 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 garbage, recycling and food-organics-gardenorganics).

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.

Version 1 - Draft Budget 18

proudly port phillip

7. Targeted support for the financially disadvantaged

This section is a summary of our Financial Hardship policy which can be found on the Council Website.

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 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 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

proudly port phillip

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.

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 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.

Version 1 - Draft Budget 20

proudly port phillip

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

proudly port phillip

- · 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

Version 1 - Draft Budget 22

proudly port phillip

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.

proudly port phillip

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.

proudly port phillip



City of Port Phillip

99a Carlisle Street St Kilda VIC 3182

Phone: ASSIST 03 9209 6777

Email: portphillip.vic.gov.au/contact-us

Website: portphillip.vic.gov.au

Divercity

Receive the latest news from your City and Council portphillip.vic.gov.au/divercity



National Relay Service

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

TTY users, dial 133677, ask for 03 9209 6777

Voice Relay users, phone 1300 555 727,

then ask for 03 9209 6777.

relayservice.gov.au



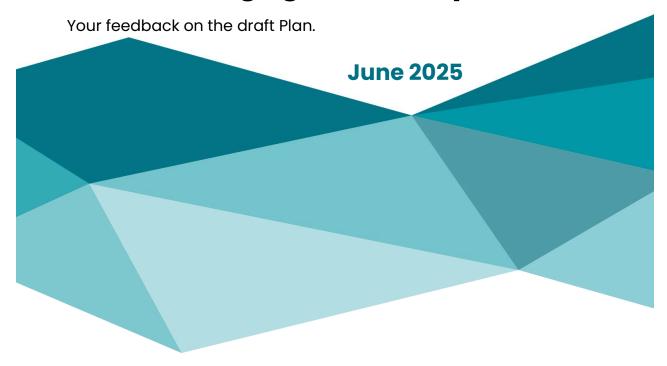


portphillip.vic.gov.au

Attachment 6:



Phase 4 Engagement Report



Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

Acknowledgement of Country

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respects to Elders past and present.

We acknowledge and uphold their continuing relationship to this land.

Postal Address

City of Port Phillip, Private Bag 3, PO St Kilda, VIC 3182

If you require a largeprint version, please contact ASSIST on 03 9209 6777.



Language assistance

Русский (Russian): 03 9679 9813

Polski (Polish): 03 9679 9812

Ελληνικά (Greek): 03 9679 9811

廣東話 (Cantonese): 03 9679 9810

普通話 (Mandarin): 03 9679 9858

Italiano (Italian): 03 9679 9814

For other languages not listed, please phone 03 9679 9814.



City of Port Phillip **Engagement Summary Report**

Contents

Introduction	4
Project background	4
What we set out to achieve	4
About this report	5
Before reading this report	5
What we did	7
Engagement activities	7
Reach and participation	8
Reach through communications activities	8
Who we heard from	9
Demographics	9
Gender	9
Age	10
Residential suburb	10
Diversity and inclusion	11
Reaching new community members	12
Affiliation with a group or organisation	12
What we heard	13
Environmental sustainability and climate action	13
Arts and culture	14
Community safety and social inclusion	15
Public infrastructure and urban planning	15
Budget priorities and transparency	15
Affordable and supportive housing	16
Other feedback	16
Next steps	17
Appendices	Error! Bookmark not defined.

Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

Introduction

Project background

The Plan for Port Phillip 2025–35 (including budget) will guide how we serve our community over the next four years. The plan defines the projects and services Council will deliver for the people who live, work, and play in the City of Port Phillip. The Plan for Port Phillip 2025–35 will supersede the Council Plan 2021–31.

Council has delivered Community Engagement for the Plan in four phases:

- Phase One consisted of engagement for the Health and Wellbeing Plan, a Youth
 Summit and a review of engagement by Council over the last three years
- Phase Two consisted of broad engagement with the community about the Community Vision and their priorities
- In Phase Three, Council hosted a deliberative Community Panel with 40 representatives from the community.

In Phase Four, the subject of this report, Council provided the draft Plan for Port Phillip 2025-35 for community feedback. Over the course of this engagement program approximately 1,500 people have contributed their ideas to the draft Plan for Port Phillip 2025-35.

What we set out to achieve

The purpose of the engagement process was to gauge the level of support and seek feedback on the draft Plan for Port Phillip (including budget) 2025-35 prior to adoption of the final Plan in June 2025.

Attachment 6:



City of Port Phillip **Engagement Summary Report**

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 17 April and 18 May 2025.

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.
- The information and views presented in this report are a summary of the
 opinions, perceptions and feedback heard from across all the engagement
 activities. The feedback 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.
- 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 are shown in the findings of this report. Where appropriate, a mix
 of quotes, themes and metrics are used to convey community feedback.
- This report was developed through a combination of human analysis and artificial intelligence (AI). Human analysts conducted the primary data analysis. All tools were used to process and analyse large datasets, identify trends, and generate some preliminary findings. Any AI-generated findings were subsequently reviewed, validated, and interpreted by human analysts with expertise in the subject matter. The final conclusions and interpretations presented in this report represent the considered judgment of these human analysts, even where AI contributed to the data processing.

Attachment 6: Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

- No personally identifiable information (PII) was used in the data analysed for this report. All data was anonymised or aggregated before processing by Al.
- Detailed participant demographic data was not collected or mandatory across all engagement events and activities. The demographics section therefore doesn't include everyone who participated.
- This report focuses on the communication and engagement activities delivered by Council. It does not necessarily include events, meetings, surveys, or communications organised by the community or third parties.

City of Port Phillip **Engagement Summary Report**



What we did

Between 17 April and 18 May 2025 we delivered a range of communications activities to let the community know about the Plan for Port Phillip 2025-35 and collected feedback through a mix of engagement activities.

Engagement activities

To collect feedback from the community we did the following activities:

Activity	Reach	Approach
Feedback forms	130 feedback forms	Our online feedback form collected demographic details about participants and asked for community feedback on the draft Plan. Hard copy forms were available from customer service counters, libraries and on request via the Have Your Say portal.
Upload your feedback	29 uploaded submissions	Participants were able to upload their feedback via the Have Your Say portal in a format that suited them, including Word, picture, audio and video.
Emails	33 emails received	We monitored a dedicated 'Helpdesk - Council Plan and Budget' email account, which community members could use to ask questions and provide feedback
Community	23 community member speakers	Community members were invited to attend a Council Meeting on 13 May 2025 to provide feedback directly to Councillors.



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

Reach and participation

Reach through communications activities

Activity	Reach	Activities
Social media posts	13,322	5 Facebook posts (6,872 views/reach)7 Instagram posts (6,450 views/reach)
Newsletter(s)	22,976	 DiverCity (over 15,000 subscribers) Help Shape Our City (approx. 3,800 subscribers) Community Sectors News (approx. 1,300 subscribers) Library – what's on for youth (approx. 2,900 subscribers)
'Have your say' website	1,505 visitors	Directed from the City of Port Phillip website, following the Have Your Say webpage and social media
Directly reaching out to community groups through Council networks	31 groups	Including community organisations and advisory committees
Posters in City of Port Phillip buildings	20 locations	 Posters displayed at Town Halls and libraries

CITY OA PHILL

City of Port Phillip Engagement Summary Report

Who we heard from

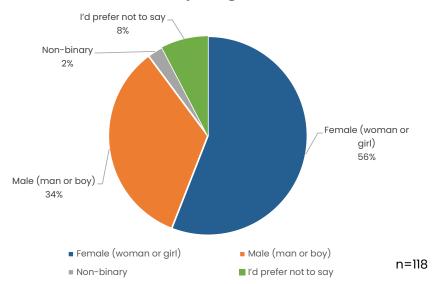
Demographics

Through our Have Your Say website, we asked participants to share some demographic information. Of the total 150 Have Your Say respondents, 118 shared their demographic information with us. The following explores those demographics.

Gender

Of the 118 participants who provided demographic information, 56 per cent were female, 34 per cent were male, 3 per cent identified as non-binary and 8 per cent preferred not to say.

Participant gender

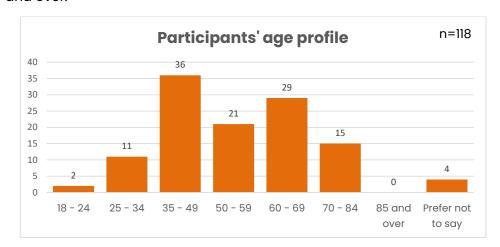




City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

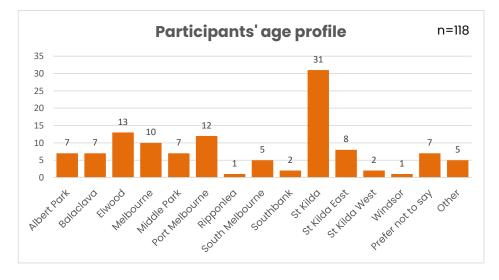
Age

The highest participation was from the 35 to 49 age group (31 per cent), followed by 60 to 69 (25 per cent) and 50 to 59 (18 per cent). There were only 2 responses from people under 24 years old, and no responses from anyone aged 85 and over.



Residential suburb

Of our participants, St Kilda was the highest reported residential suburb, followed by Elwood, Melbourne and Port Melbourne.



10

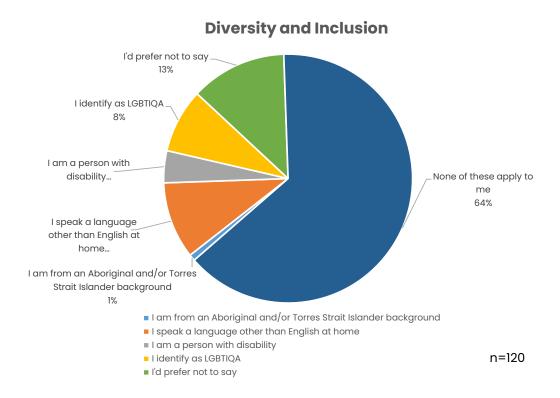


City of Port Phillip Engagement Summary Report

Diversity and inclusion

We asked people if they identified with any of the following statements. We received 120 responses from our 118 respondents, because people could select more than one option.

- 64% 'None of these apply to me'
- 13% 'I'd prefer not to say'
- 10% 'I speak a language other than English at home'
- 8% 'I identify as LGBTIQA+'
- 4% 'I am a person with disability'
- 1% 'I am from an Aboriginal and/or Torres Strait Islander background'.





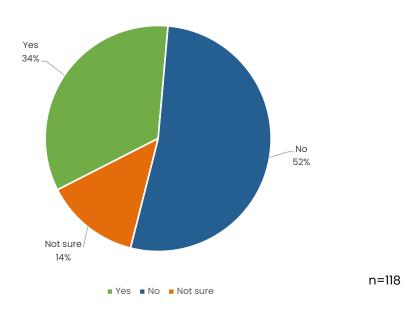
City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

Reaching new community members

To help us understand if we were engaging with new community members, we asked participants if they had provided feedback on any other Council projects in the past 12 months.

In total, 34% of respondents said they had provided feedback to Council in the past 12 months, 52% said they had not, and 15% were unsure.

Provided feedback in the past 12 months



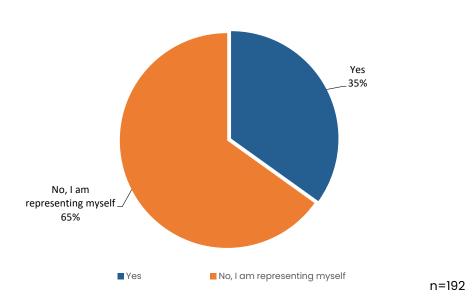
Affiliation with a group or organisation

Across our submissions via Have Your Say feedback forms, uploaded files and direct emails, 192 responded if they were representing or affiliated with a group or organisation, with 35% indicating they had a group affiliation.



City of Port Phillip Engagement Summary Report

Affiliation with a group or organisation



What we heard

The community chose to give feedback on six key topics:

- Environmental sustainability and climate action
- Arts and culture
- Community safety and social inclusion
- Public infrastructure and urban planning
- Budget priorities and transparency
- Affordable and supportive housing

The feedback on each of these topics is summarised below.

Environmental sustainability and climate action

The key feedback on this topic is:

Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

- Strong calls for increased Council investment in environmental sustainability, climate change mitigation and biodiversity.
- Support and appreciation for the EcoCentre's role as a community hub for environmental education, advocacy, and engagement.
- Calls for council leadership in climate emergency response, including practical measures like home electrification, EV charging infrastructure, and community resilience education.
- Recommendations to accelerate tree planting and urban forest strategies to combat heat, improve wellbeing, and increase green cover.

Arts and culture

The key feedback on this topic is:

- Strong support for increased and sustained funding for local arts organisations, live music, theatre, and creative industries, with emphasis on:
 - supporting grassroots arts organisations as vital incubators for emerging artists and engaging the community
 - maintaining and expanding affordable creative spaces and studios for artists, including non-music creatives.
- Support for multicultural arts and community programs that foster social inclusion, cultural visibility, and intercultural connection. Importance of accessible grant pathways and multilingual communications to increase participation of diverse communities.
- Calls for redistribution of funds from St Kilda Festival to support grassroots arts and cultural projects, and a reconsidered approach for how Council can better support local artists and arts organisations year-round, not just during the festival weekend.
- Concerns about inequitable funding between different arts organisations.
- Requests for stable, multi-year funding cycles, less red tape, and support for affordable artist studios and creative spaces.
- Emphasis on the importance of arts in community connection, local economy, and cultural identity.

City of Port Phillip Engagement Summary Report



Community safety and social inclusion

The key feedback on this topic is:

- Need for a balanced approach to community safety that recognises the complex causes of homelessness and social issues without punitive measures.
- Calls for stronger investment in community services addressing homelessness, mental health, and social cohesion. Emphasis on the need for Council to support vulnerable groups and reduce social isolation.
- Concerns about safety in specific areas (e.g., Queens Lane, Bay Street, near Acland Street) including requests for improved street lighting and CCTV.
- Requests for increased and well-targeted funding for community safety initiatives, including education and anti-discrimination efforts.
- Calls for addressing Islamophobia alongside antisemitism in council programs to promote true cohesion and inclusivity.

Public infrastructure and urban planning

The key feedback on this topic is:

- Requests for more street lighting and safety upgrades in specific precincts, including Port Melbourne and Queens Lane.
- Concerns about maintenance of public spaces, roads, footpaths, and community facilities.
- Calls for revitalisation of commercial precincts like Bay Street in Port Melbourne, with clearer strategies and investment.
- Suggestions to improve urban greening, public transport, active travel infrastructure, and parking management.
- Requests for better planning and investment in sport facilities, especially in growing precincts like Fisherman's Bend

Budget priorities and transparency

The key feedback on this topic is:

Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



City of Port Phillip Plan for Port Phillip (including Budget) 2025-35

- Concerns about declining or inadequate funding in key areas like environment, arts, and community safety.
- Calls for clearer budget breakdowns by suburb to ensure equitable resource distribution.
- Requests for more transparency on how funds are allocated and how priorities align with community needs.
- Opposition to the proposed rates increases while the community is facing rising costs of living.
- Criticism of perceived wasteful spending and high staff costs. Calls for efficiency improvements.

Affordable and supportive housing

The key feedback on this topic is:

- Highlighting homelessness as a key issue affecting community safety and wellbeing, with calls for innovative housing solutions such as the proposed fourbuilding solution and permanent supportive housing.
- Emphasis on intensive tenancy management and wraparound support services to maintain tenancies and address complex needs of vulnerable populations.
- Links between housing security, health, and climate vulnerability, emphasizing housing as critical health infrastructure.
- Advocacy for stable, long-term funding and partnerships to address housing and homelessness sustainably.

Other feedback

Additional feedback that did not fit into the topics above is:

- Opposition to increased parking fees and suggestions to remove paid parking in key precincts.
- Requests for improved facilities and support for community organisations.
- Advocacy for addressing gambling harm as a public health issue.

Plan for Port Phillip 2025-35 – Phase Four Engagement Report – Feedback on draft



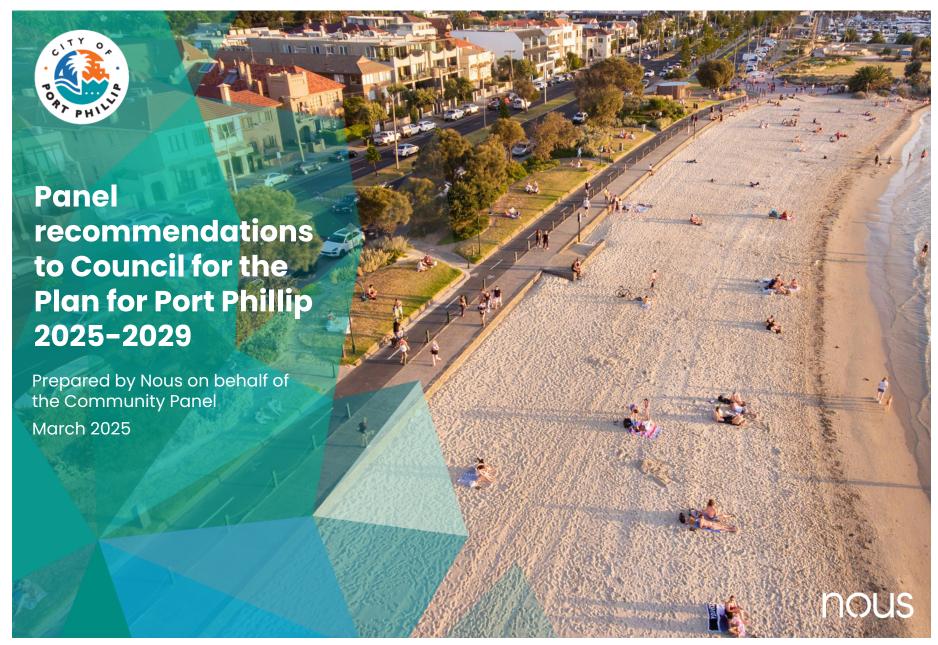


Next steps

All requests submitted through this engagement window have been sent to councillors for consideration for the Plan and Budget.

This report will be used by Council to inform changes to the draft Plan for Port Phillip 2025-35. The updated Plan for Port Phillip (including budget) will be presented to Council for adoption at a meeting on Monday 23 June. The report will be made available to public following the meeting.

More information about the Plan for Port Phillip process and the draft Plan for Port Phillip (including budget) 2025-2035 can be found here: <u>Plan for Port Phillip (including budget) 2025-35 | Have Your Say Port Phillip</u>.



Contents

1	Project summary	3
	Project overview	4
	Deliberative engagement	5
	Community Vision - Summary	6
	Panel priorities - Summary	7
2	Overview of engagement	8
	Broader community engagement	9
	Panel recruitment process	10
	Panel composition	11

	Engagement overview	12	
3	The revised Community Vision	14	
4	Community Priorities and Recommendations for Council	22	
	4A. Community priorities	23	
	4B. Recommendations for Council	26	
5	Finance and assets considerations	35	
6	Feedback and next steps		
	Appendices	40	



nous

Project overview

This report shares the final advice from the Community Panel that was developed to help inform the new Plan for Port Phillip 2025-2029.

ABOUT THE PROJECT

In 2024, the City of Port Phillip (CoPP) welcomed a new Council after local government elections. As part of its obligations under the *Local Government Act 2020*, the Council is required to collaborate with the community to set priorities for their term. In response, a diverse community panel was established and engaged. The panel was designed to reflect the Port Phillip community. Nous Group (Nous) was brought in to set up the panel and independently run a deliberative engagement process in line with Council's obligations.

Over four in-person workshops in February 2025, the panel discussed and updated CoPP's 10-year Community Vision. They also gave Council a set of recommendations based on community priorities. These will be considered by Council as it develops the Plan for Port Phillip 2025-29.

PANEL WORKSHOPS

Workshop one | Identified long-term aspirations for the Port Phillip community through the view of the 10-year Community Vision.

Workshop two | Discussed trends, opportunities and challenges facing the Port Phillip community. Determined critical priorities for the next four years.

Workshop three | Explored key finance decisions, including trade-offs. Outlined recommendations for Council to deliver on the 4-year priorities and 10-year vision.

Workshop four | The panel deliberated and finalised the Community Vision, priorities, and recommendations formed in the previous workshops.

Deliberate and finalise

'Deliberative engagement' allowed for well-informed and consensusdriven recommendations

Deliberative engagement

'Deliberative engagement' is a process where a group of individuals work together to discuss ideas and reach a shared solution or recommendation.

Using 'deliberative engagement', Council went beyond simply complying with legislative requirements by actively involving the community in creating a transparent and inclusive Plan for Port Phillip that genuinely addresses community needs and aspirations.

In this process, deliberative engagement involved selecting community panel members to represent diverse perspectives, considering inputs from the broader community, and being supported by facilitators to find common solutions.

Deliberation process

To help panel members make informed decisions across the four workshops, they:

- Heard from Council officers to learn about how Council makes decision, its challenges, and ways it can create change.
- Received an information pack before each session that included key details from relevant Council reports and past engagements.
- Heard from futurist David Platt on trends that may impact the City of Port Phillip.
- Had the opportunity to ask questions, in sessions and offline, to build their understanding of Council's approach and processes.

A deliberative design

The panel process was designed to be truly participatory. The 40 panel members followed a process that helped them understand Council's role, responsibilities and constraints, so they could make meaningful recommendations.

Panel sessions were inclusive and accessible, creating a respectful space for sharing and exploring ideas. The panel took part in structured activities to explore different views, which helped build empathy, understanding, and effective decision-making.



We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision

-Council's promise to the panel



"Proudly Port Phillip: A liveable and vibrant City that enhances the wellbeing of our community."

The refreshed Community Vision describes the community's aspirations for the future of the City of Port Phillip. The Community Vision is broken down into five strategic 'themes', each of these have been revised by the community panel.

The overarching Community Vision statement (at the top of the page) is unchanged.

The five themes that sit under the vision were revised to be more direct, actionable, easier to understand and reflective of the community panel's 10-year vision for the Port Phillip community.

The full updated text of the vision themes including dot points outlining what the theme means in practice are captured on pages 17-21.

INCLUSIVE

In Port Phillip, everyone feels safe, valued, and connected. We celebrate our diversity and actively work together to build a welcoming community where everyone belongs.

WELL-GOVERNED

We have a local Council that is transparent, accountable, and financially responsible, working in partnership with the community and government agencies to deliver equitable, meaningful outcomes.

LIVEABLE

Port Phillip is a great place to live, with high-quality public spaces, well-planned development, accessible community services, and safe, well-connected neighbourhoods.

ENVIRONMENTALLY SUSTAINABLE

Our Port Phillip community actively takes steps to reduce its environmental impact, enhance resilience to climate change, and protect our natural spaces for future generations.

VIBRANT

Port Phillip is a thriving cultural and economic hub, where creativity, local businesses, and diverse industries flourish across all neighbourhoods.

Summary of panel priorities and recommendations for Council's 4-year term

The community panel agreed on seven top priorities for Council to consider. The panel has also recommended key actions for Council to act on for each priority. The ful text of the recommendations and rationales can be found on <u>pages 27-34</u>.

Priority	Description	Recommendations for the next four years	
1 Supporting people experiencing vulnerability	Make it easier for those in our community who need help to access support services (youth outreach, addiction support, etc.) as a critical prevention measure.	 Increase funding for support services. Provide more accommodation for rough sleepers. 	
2 Creating safer communities	Take a long term and holistic approach to improving public safety by working closely with residents, other levels of government and community organisations.	 Invest more in understanding the root cause of unsafe areas. Identify what causes unsafety so it can be tactically addressed. Create spaces that are safe, open and inclusive through well-designed and maintained amenities with appropriate lighting, to make sure our public spaces are activated. 	
3 Welcoming public and open spaces	Improve the places people gather to ensure they're accessible, clean, and climate-adaptive, integrating greening (trees, biodiversity etc.) to enhance environmental resilience.	 Invest in more nature strip and pocket plantings. Provide a register of all commercial development projects that have a formal contribution where the City of Port Phillip is the authority. 	
4 Support local businesses	Invest in main streets and activities and support a variety of local businesses to enhance Port Phillip's unique identity.	 Do more to actively plan for, attract and retain a mix of retail businesses. Distribute resources equitably across each activity centre to support businesses across all Port Phillip. 	
5 A more transparent & accountable Council	Enhance communication and ensure the community has a strong voice in Council decisions and investments.	 Provide transparent information about decisions and rationales that can be found by people who are interested. Provide ongoing open, two-way, and transparent dialogue to the community that is accessible to the broader section of the community. 	
6 Enhanced transport and connectivity	Prioritise walking, cycling, active transport, and public transport to ensure safe and convenient access to local centres, shops, and cultural destinations, fostering well-connected neighbourhoods.	 Invest in hop on/hop off accessible buses. Increase rollout of high-grade pedestrian crossings of laneways and minor roads. 	
7 Thriving arts and culture	Promote a vibrant city through diverse cultural celebrations, supporting creative industries, local identity, and pop-up events.	 Invest in smaller, targeted, diverse festivals and events. Do more to consider the cultural demographics of the community and ensure we are holding events to reflect our cultural diversity. 	



nous

This community panel represents 'Phase 3' in the Plan for Port Phillip 2025-29 engagement process

Phase 1 Sep-Oct 2024

Targeted engagement with key groups to identify youth, health and wellbeing priorities, and inform Phase 2.

Completed

Phase 2 Nov 2024

Broad community engagement to identify priorities. Gathered expressions of interest for Phase 3 panel.

Completed

Phase 3 Feb 2025

Representative community panel to provide recommendations to Council.

This report

Phase 4 Apr-May 2025

Councillors will consider inputs and feedback from the panel alongside broader community feedback, data and research about community needs and future trends to develop the draft Plan.

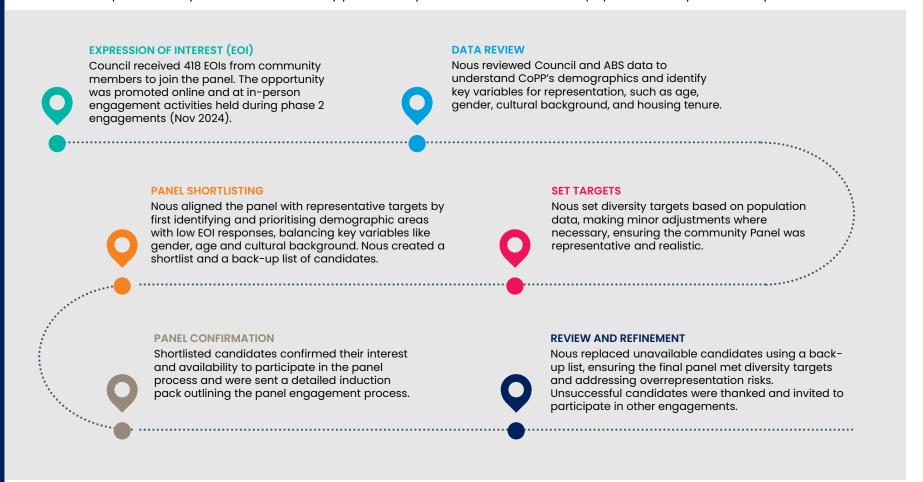
Public exhibition to seek community feedback on the Draft Plan for Port Phillip 2025-29.

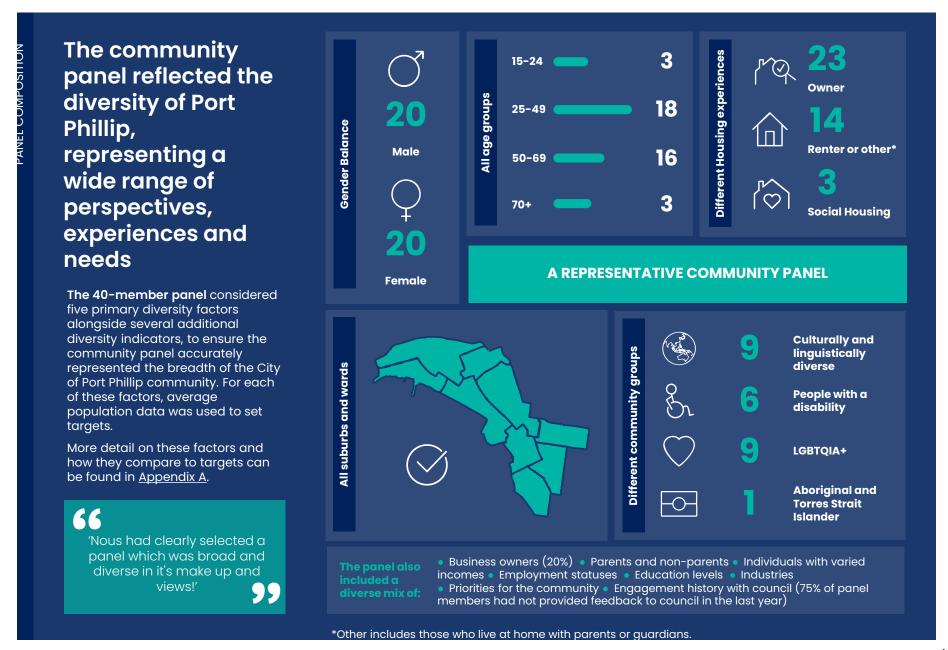
Upcoming

Community feedback from Phase 2 was summarised into a list of 21 priorities. The panel used this list to identify top priorities and final recommendations for Council.

The recruitment process set up a community panel that represented the City of Port Phillip

Nous facilitated an independent panel selection process that was robust, transparent and fair to ensure diverse perspectives were included in the panel. Participation in the community panel was open to all residents and ratepayers of the City of Port Phillip.





The panel worked collaboratively and respectfully to align on recommendations for Council

OUTCOMES OF THE PANEL

The panel worked together to reach a consensus view on:

- A revised Community Vision: The panel reviewed the 2021-31 Community Vision and updated it to align with the current needs and goals of the people who live, work and play in the Port Phillip area. (See section 3)
- A list of top community priorities: The panel discussed the priorities raised by the community in Phase 2 engagements to determine what they believe are the critical needs for the community over the next four years. (See section 4a)
- Recommendations for each priority: The panel brainstormed ways Council can act on each priority and agreed on the top two recommendations per priority. (See section 4b)
- Financial considerations: The panel heard from Council and responded to key questions on how Council manages its finances, assets, and services to best meet community needs. (See section 5)

HOW THE PANEL WORKED TOGETHER

To ensure a productive process, the panel agreed to the following guidelines to set a collaborative and impactful tone:

Think beyond personal views - Represent the diverse perspectives of all Port Phillip residents, not just your own priorities.

Be respectful and inclusive - Treat others with respect, listen actively, and engage thoughtfully.

Be present and curious - When in the room, stay focused and minimise distractions. Seek to understand, even when you disagree.

Respect confidentiality - Respect the privacy of others and any sensitive information discussed.



The community panel met across four workshops to deliberate and form recommendations for the Plan for Port Phillip 2025-29

The panel participated in four in-person workshops to review the Community Vision, deliberate on community priorities, and develop and finalise recommendations. Members received an information pack before each session that included key details from relevant Council reports and past engagements.

Between sessions, panel members continued discussions on the 'Have Your Say' platform, which hosted documents and a forum for Council officers to respond to questions. Panel members who did not attend sessions were asked to complete surveys to provide insights. An average of 31 people attended each panel session. Two panel members dropped out of the panel after the first session due to personal reasons.

	Focus	Key question	Logistics	Information provided	Outcomes
SESSION 1	Review the 10- year Community Vision	What are our long- term aspirations for the community of Port Philip?	Sun 2 Feb 3.5hrs 31 people attended	 An induction handbook with an overview of the engagement process, the <u>previous council plan</u> and insights from <u>Phase 2 engagement</u>. Presentation on community engagement insights and priorities. Presentation on health and wellbeing long-term trends and opportunities. 	 Panel members got to know one another and gained an understanding of community and panel context. Reviewed the previous Community Vision and provided insights into changes to be made.
SESSION 2	Consider 4- year community priorities	What are the critical priorities for our community and Council for the next 4 years?	Sun 9 Feb 5hrs 33 people attended	 Insights and community priorities from previous engagements (Phase 1 and Phase 2). Presentation and Q&A discussion from Council officers on Council's roles and responsibilities. Presentation from futurist David Platt on future trends impacting Port Phillip. 	 Learned about the trends, opportunities and challenges facing the community. Created an ordered list of the top 7 community priorities. Provided feedback on the first iteration of the updated Community Vision.
SESSION 3	Explore key finance and asset decisions	Given financial constraints, what should Council do to act on the community's priorities?	Sun 16 Feb 4hrs 24 people attended	 Overview of Council's services and costs for key priority areas. Key material from Council's financial strategy and asset management approach. Presentation and Q&A discussion with Council's finance and assets teams on strategy, challenges, and opportunities. 	 Answered key questions to provide insight into community expectations for Council's financial and asset management. Created a draft list of recommendations under each of the top 7 priorities, including a rationale for each.
SESSION 4	Devise final recommend- dations	What are the final recommendations to make to Council to shape the Plan for Port Phillip 2025-29?	Tue 25 Feb 2.5hrs 34 people attended	 Updated Community Vision including an overview of feedback and revisions. Pre-workshop survey to vote on and reduce long list of panel recommendations. Results from pre-workshop survey. 	 Reviewed and finalised the Community Vision. Reviewed and collectively discussed the top recommendations for each priority. Updated and finalised the top two recommendations and their rationales for each priority.



nous

The Community Vision for the next ten years

What is the Community Vision?

The Community Vision describes the community's aspirations for the future of the City of Port Phillip. The current Community Vision was developed by the community in 2021.

The Community Vision is broken down into five strategic directions or 'themes':











The community panel reviewed and updated the Community Vision under each of these themes to reflect the communities' updated views.

Approach to revising the Community Vision

Panel members were provided with background information on the Community Vision, including a summary of 720 comments Council heard from community in earlier engagement phases.

With this context, in workshop one the panel reviewed the vision in detail, discussing the aspects that resonated with them and what they felt was missing.

Panel deliberations focused on two key questions:

- 1. How does the Community Vision align with your hopes for Port Phillip over the next ten years?
- 2. What changes, if any, are needed in the Community Vision to keep it relevant?'

Over the course of the rest of the engagement, the community panel provided feedback on iteratively updated versions of the Community Vision.¹

Overarching feedback on the Community Vision

Feedback on the current Community Vision highlighted that the layout needed clearer, with more specific points instead of a long narrative.

In response, Nous revised the themes into bullet points that explain exactly how each theme will be achieved. This makes the Vision more direct, actionable, and easier to understand.



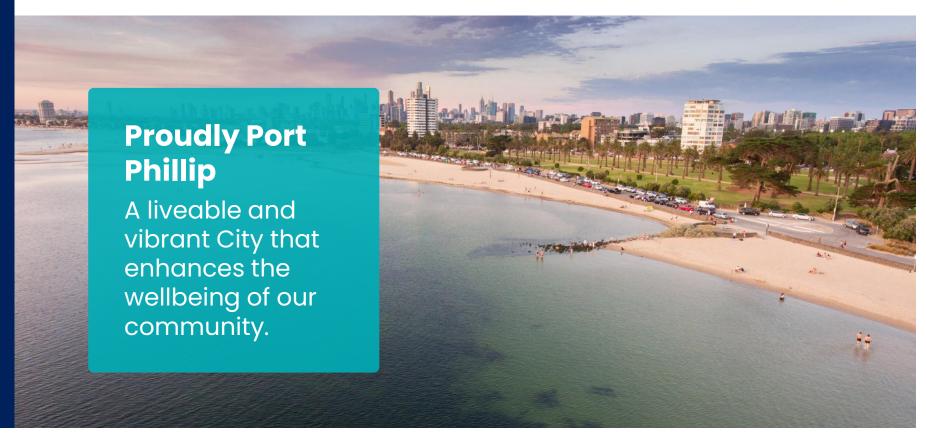
¹Appendix B contains some of the iterations of the Community Vision as they were developed by the community panel.

Overarching Community Vision statement

The overarching statement remained unchanged

This short, overarching statement sits across all five themes. The panel spent most of their time reviewing and revising the five themes. Changes and the reasons driving them can be found on the following pages.

The community panel was asked prior to the fourth workshop whether they believed the overarching vision statement still represented the Community Vision. With an overwhelming result of 85% of panel members voting that they either liked the current statement or could live with it and no consensus reached on potential changes, this overarching statement remained unchanged.





Context for changes to the Inclusive theme

The Inclusive Community Vision theme has been updated by the community panel.

The community highlighted the need for better accessibility, more support for people experiencing homelessness and the importance of inclusion across all suburbs.

Key changes:

- Emphasise safety and belonging and the collective role of community to work together to build a welcoming community where everyone belongs.
- Outline practical steps to achieve an inclusive community, e.g. designing welcoming and accessible services and programs, collaborating with First Nations people and adopting 'wholeof-community' focus that acknowledges underrepresented groups and broader community.

The previous version of this Community Vision from the 2021-31 Council Plan can be found in Appendix B.

The revised Inclusive Community Vision theme

In Port Phillip, everyone feels safe, valued, and connected. We celebrate our diversity and actively work together to build a welcoming community where everyone belongs.

What this means in practice:

- Our services, facilities and programs are designed to be welcoming and accessible to everyone, regardless of background, diversity, age, or ability.
- We recognise the Traditional Owners of the land, and work in collaboration with First Nations people to ensure their cultures, perspectives, and contributions are valued and embraced.
- We all have opportunities to connect socially and actively participate in the vibrant life of our community.
- We celebrate our cultural diversity by coming together to enjoy and support diverse events and festivals.
- Our distinct neighbourhoods are united by shared values, and we work together through inclusive community initiatives.

Key Quotes

- 'I want the city to be accessible for all people'
- 'There is a need for community connection to combat loneliness and delinquency'
- 'My hope is for people to feel welcomed in the City of Port Phillip to break down the 'suburb view' and bring the whole community together'
- 'We should focus on the theme of belonging and human needs when we talk about inclusivity'



Context for changes to the Liveable theme

The Liveable Community Vision theme has been updated by the community panel.

In particular, the community emphasised a need for safer streets and public spaces, and more affordable housing while protecting public spaces and heritage.

Key changes:

- Greater focus on community safety and wellbeing, including an emphasis on the accessibility of public spaces, transport options and amenities.
- More specificity on development and housing including explicit mention of social housing and ensuring new developments are appropriate.

The previous version of this Community Vision from the 2021-31 Council Plan can be found in Appendix B.

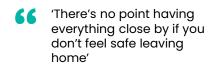
The revised Liveable Community Vision theme

Port Phillip is a great place to live, with high-quality public spaces, well-planned development, accessible community services, and safe, well-connected neighbourhoods.

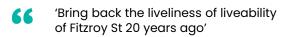
What this means in practice:

- We have neighbourhoods that encourage safety and respect, creating spaces where everyone feels secure and connected. We prioritise community safety and well-being.
- Our public spaces and buildings are well maintained, high-quality, inviting, welcoming, and respond to community needs.
- We protect the heritage and character of our neighbourhoods. New buildings enhance our city, they don't detract from it. Any new development is appropriate, well-designed, sustainable, and serves the needs of our community.
- We have a mix of housing options, including social housing, so everyone has a safe, affordable and quality home.
- It is easy and safe to get around our city via a range of transport options. We have neighbourhoods where shops, cultural spots, and everything we need is accessible to everyone.
- Our green spaces and recreation areas enhance health and wellbeing and provide opportunities for all residents to enjoy nature.

Key Quotes



'The effect of derelict buildings is like a mouth full of broken or rotten teeth'



'Public spaces need to be activated and increased in size as the population grows'



Context for changes to the Vibrant theme

The Vibrant Community Vision theme has been updated by the community panel.

The community called for stronger support for small and diverse businesses, and a lively atmosphere across all areas.

Key changes:

- Highlight the value and importance of building vibrancy across all neighbourhoods (not just in a few suburbs).
- Emphasise building a resilient economy through local businesses, markets, and industries, maintaining vibrant public spaces, and fostering innovation and new ideas to keep the city dynamic and adaptable.

The previous version of this Community Vision from the 2021-31 Council Plan can be found in Appendix B.

The revised Vibrant Community Vision theme

Port Phillip is a thriving cultural and economic hub, where creativity, local businesses, and diverse industries flourish across all neighbourhoods.

What this means in practice:

- We actively support and celebrate arts, music, performing arts, and First Nations cultures.
- Our neighbourhoods' unique local identities are strengthened through events, festivals, and creative industries that bring us together, engage residents, and attract visitors to experience our vibrant culture.
- Local businesses, markets, and industries play an essential role in building a strong, resilient economy that reflects and enhances the character of each neighbourhood.
- Our public spaces, including beaches and natural areas, are vibrant, accessible, and contribute to the wellbeing of our community, creating spaces for all to enjoy.
- Creative spaces are connected, offering artists, entrepreneurs, and innovators the chance to collaborate, grow, and share their ideas.
- Our city continues to evolve as a place for innovation and new ideas, ensuring that our cultural and economic landscape remains dynamic and adaptable.

Key Quotes

- 'Vibrancy is patchy across the city'
- 'We need a shared, cohesive identity across the city, as well as areas having their own identity and character'
- 'Vibrancy without cost is important more accessible and affordable events'
- 'Create connections between spaces
 making travel between cultural
 hubs and activity centres attractive
 and easy'



Context for changes to the Environmentally Sustainable theme

The Environmentally Sustainable Community Vision theme has been updated by the community panel.

Overall, the community expects stronger action on sustainability, better waste management, and improved green spaces.

Key changes:

- Encourage active community involvement and identify key collaborative actions to reduce environmental impacts and enhance climate resilience.
- Specify practical steps to protect, restore and enhance green spaces, waterways and coastal areas.

The previous version of this Community Vision from the 2021-31 Council Plan can be found in Appendix B.

The revised Environmentally Sustainable Community Vision theme

Our Port Phillip community actively takes steps to reduce its environmental impact, enhance resilience to climate change, and protect our natural spaces for future generations.

What this means in practice:

- Together, we reduce our emissions, transition to cleaner energy, and minimise waste.
- Our green spaces, waterways, and coastal area are protected, restored, and enhanced for the benefit of all.
- We actively manage climate change risks, such as sea-level rise and flooding, through collaborative planning, investment, and community education.
- We lead by example in reducing our environmental footprint and advocate for stronger action at the state and federal levels.
- Sustainable transport, infrastructure, and planning decisions support lower emissions and contribute to a cleaner, greener city for everyone.
- We are supported and informed to take part in local sustainability initiatives, from reducing waste to adopting renewable energy.

Key Quotes



'We need to engage key stakeholders to make the change – get the community and state agencies involved'



'Environment affects residents' health, so it's paramount to focus on it'



'Plant more trees that will benefit us in the long-term'

Note: This theme was referred to as "Sustainable" in the previous version, however panel feedback identified that this should be updated to "Environmentally sustainable" to avoid any confusion with other forms of sustainability, such as financial sustainability. The previous version of this Community Vision from the 2021-31 Council Plan can be found in <u>Appendix A.</u>



Context for changes to the

Well-Governed

theme

The Well-governed Community Vision theme has been updated by the community panel.

In particular, the community detailed their desire for clearer communication, stronger accountability, and better engagement in Council decisions and services.

Key changes:

- More emphasis on transparency, accountability and communication through active engagement with community.
- Focus on partnerships with community and government agencies to deliver outcomes.

The previous version of this Community Vision from the 2021-31 Council Plan can be found in Appendix B.

The revised Well-governed Community Vision theme

We have a local Council that is transparent, accountable, and financially responsible, working in partnership with the community and government agencies to deliver equitable, meaningful outcomes.

What this means in practice:

- Council actively engages with its residents, ensuring diverse voices shape key decisions and initiatives.
- Council provides clear, accessible, and timely information on decisions, projects, and Council performance, holding itself accountable to the community.
- Community trust is strengthened through Council's transparent practices and its commitment to continuous improvement.
- Council fosters strong relationships with other agencies and levels of government, enabling effective advocacy and long-term planning.
- Council is financially responsible and innovative. It balances service delivery with cost efficiency and consideration of future challenges.

Key Quotes

- 'We need information presented in multiple languages, in multiple formats and mailed out'
- 'I have no idea of Council's financial position, it's all buried on the website'
- 'Make the administrators more transparent and accountable'
- 'There needs to be better governance to plan for population growth and the implication for services'



nous



nous

Community panel's priorities for the next four years

The panel went through a deliberative process to agree on the top community priorities:

1. Distil priorities

Before the second workshop, Nous created a list of 21 priorities using the top issues raised by the broader community during Phase 2 engagement and by the community panel in session 1. These priorities were developed into a deck of priority cards.

The 21 priorities played an important starting point to highlight top priorities for the Port Phillip community.

2. Individual ranking

Panel members each received a deck of the 21 priority cards and were asked first to individually rank their top ten to discuss with the broader group.

3. Small group deliberation

Next, groups of 3-4 shared their top ten priorities with each other to identify overlaps and discuss differences. As a group, they then deliberated to come to a shared top 3 priorities.

4. Larger group deliberation

The smaller groups then came together into larger groups of nine or ten to present their group's top priorities and the rationale behind each of these. As a group, they then discussed, updated, and combined priorities to land on a final top 3 priorities.

5. Outcome

After the workshop, the top priorities for larger groups were collated and as a result, seven critical community priorities were identified. These seven were then ranked by the panel in workshop three (see next page).



^{*}The full deck of 21 priority cards used in this session are included in Appendix C.

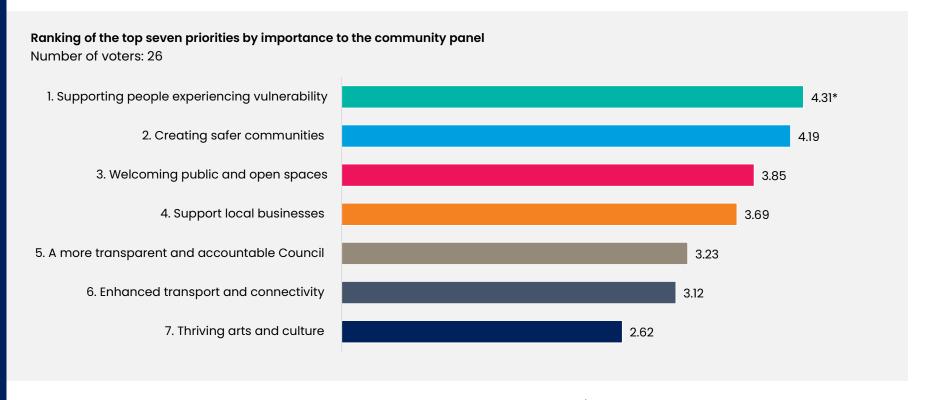
Ranking of the community panel's 4-year priorities

The community panel ranked the top seven priorities.

The seven priorities were developed by combining each group's final top three priorities. In some cases, broader priorities (e.g. 'Community safety') were separated into more specific issues for clarity.

To rank the priorities, panel members voted individually using the online platform Slido. They were challenged to reflect on the perspectives of others and the findings from past engagements to ensure the final ranking truly represented the broader community.

The results of the vote (shown below) provide a clear picture of the panel's collective priorities for Council action over the next four years.



^{*}As panel members voted, points were given to priorities based on where they were ranked (i.e., first ranked received 7 points, second received 6 points, and so forth). This number represents the average points received by each priority.



nous

Recommendations for Council

The panel developed and voted on key recommendations for Council

In workshop 3, the panel brainstormed a long list of recommendations under each of the top seven priorities (see <u>page 25</u>). In between workshops three and four, panel members voted on which recommendations were most important to the community. In workshop four, the top two recommendations for each priority were discussed, voted on and approved if at least 75% of the panel supported them.

The recommendations are designed to provide direction for Council

These recommendations give clear insight on how the community panel believes the top priorities should be achieved. While Council is not required to implement these recommendations, they have committed to considering the panel's recommendations as they finalise their Plan. Council will communicate how the panel recommendations have shaped the final Plan, and if a recommendation is not actioned, Council will provide an explanation to the community as to why.

The following pages outline the recommendations under each of the seven top priorities, including rationales for each of the recommendations that were workshopped by panel members in workshops three and four.

Priority 1

Supporting people experiencing vulnerability

- Increase funding for support services.
- 2. Provide more accommodation for rough sleepers.

Priority 2

Creating safer communities

- Invest more in understanding the root cause of unsafe areas.
- Create spaces that are safe, open and inclusive, to make sure our public spaces are activated.

Priority 3

Welcoming public and open spaces

- Invest in more nature strip and pocket plantings.
- 2. Provide a register of all commercial development projects that have a formal contribution, where CoPP is the authority.

Priority 4

Support local businesses

- Do more to actively plan for, attract and retain a mix of retail businesses.
- 2. Distribute resources equitably across each activity centre to support businesses across all Port Phillip.

Priority 5

A more transparent and accountable Council

- Provide transparent information about decisions and rationales.
- Provide ongoing open, two-way, and transparent dialogue to the community that is accessible to the broader section of the community.

Priority 6

Enhanced transport and connectivity

- Invest in hop on/hop off accessible buses.
- Increase rollout of highgrade pedestrian crossings of laneways and minor roads.

Priority 7

Thriving arts and culture

- Invest in smaller, targeted, diverse festivals and events.
- Do more to consider the cultural demographics of the community and ensure we are holding events to reflect our cultural diversity.

Priority 1:

Supporting people experiencing vulnerability

Definition

Make it easier for those in our community who need help to access support services (youth outreach, addiction support, etc.) as a critical prevention measure.

Rationale

The community panel agreed supporting vulnerable people is a key priority because access to housing, crisis support, and mental health services is essential for community wellbeing.

The panel wants Council to expand housing and support services, improve crisis response, and ensure people in distress can easily access help.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Increase funding for support services (e.g. drug and alcohol, homelessness, domestic violence).

Rationale

Current support services are overwhelmed and unable to meet growing community needs.

Additional funding can help achieve goals like zero homelessness and better case management.

Investing in prevention is more effective and cost-efficient than reactive measures.

Increased support can address root causes of issues like substance abuse and domestic violence.

Recommendation 2

Provide more accommodation for rough sleepers (for example, new investment and using empty Council buildings).

Rationale

Investing in housing saves the community money by reducing costs associated with homelessness.

Using empty Council buildings can provide immediate shelter solutions, despite potential additional costs. Other Councils have successfully implemented similar strategies, proving it's feasible.

Priority 2:

Creating safer communities

Definition

Take a long-term and holistic approach to improving public safety by working closely with residents, other levels of government and community organisations.

Rationale

The panel prioritised community safety because well-maintained public spaces and support for vulnerable people help reduce crime and anti-social behaviour.

The panel wants the Council to improve public infrastructure, increase safety measures, and work with the community and government to address the causes of unsafe behaviour.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Invest more in understanding the root cause of unsafe areas. Identify what causes unsafety so it can be tactically addressed.

Rationale

Understanding root causes of unsafety enables targeted, proactive and effective solutions.

Poor infrastructure (e.g., inadequate lighting) can contribute to people feeling unsafe.

Collaborating with the community to address safety concerns can lead to better outcomes.

Recommendation 2

Create spaces that are safe, open and inclusive through well-designed and maintained amenities with appropriate lighting, to make sure our public spaces are activated.

Rationale

Enhancing public spaces with better lighting and amenities provides vulnerable individuals more opportunities to thrive.

Accessible health and fitness infrastructure encourage community well-being and inclusivity.

Improved, maintained and fit-for-purpose infrastructure that fosters a safer and more welcoming environment for all residents (including footpaths, walkways and toilet blocks).

Priority 3:

Welcoming public and open spaces

Definition

Improve the places people gather to ensure they're accessible, clean, and climate-adaptive, integrating greening (trees, biodiversity etc.) to enhance environmental resilience.

Rationale

The panel viewed welcoming public spaces as essential for community connection and wellbeing.

The panel wants the Council to improve public amenities, create more accessible and inclusive spaces, and ensure open spaces are well-maintained and environmentally sustainable.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Invest in more nature strip and pocket plantings.

Rationale

Find opportunities to increase pocket plantings and low-level bushes and trees, especially natives.

Expanding plantings supports pollinators, birds, and biodiversity.

Greenery is more beneficial than plain grass and should be well-maintained for accessibility. More small green spaces can also create community gathering spots.

Nature strips could provide space for lower-income communities to grow food.

Recommendation 2

Provide a register of all commercial development projects that have a formal contribution, where CoPP is the authority.

Rationale

A register should show when commercial developer contributions (e.g., open space, affordable housing, infrastructure) were paid or delivered.

A register would improve visibility of the Council's role in planning and development outcomes. Transparency helps demonstrate the value developers contribute to Council projects.

Priority 4:Support loc

Support local businesses

Definition

Invest in main streets and activities and support a variety of local businesses to enhance Port Phillip's unique identity.

Rationale

The panel recognised the importance of local businesses in creating a vibrant and connected community.

The panel wants the Council to provide fair support to businesses, enhance public spaces in retail areas, and promote community events to attract visitors and shoppers.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Do more to actively plan for, attract and retain a mix of retail businesses.

Rationale

A retail strategy should support unique and vibrant businesses through incentives, pop-ups, and targeted grants.

Streets and shopping areas should reflect their unique character and be safe, clean, and inviting.

High streets across all wards need more interesting and diverse businesses.

Recommendation 2

Distribute resources equitably across each activity centre to support businesses across all Port Phillip.

Rationale

A fair funding approach ensures all suburbs remain vibrant and economically strong. Could use business grants and fee reductions.

Priority 5:

A more transparent and accountable Council

Definition

Enhance communication and ensure the community has a strong voice in Council decisions and investments.

Rationale

The community panel prioritised transparency and accountability to ensure residents understand Council decisions and feel heard.

The panel wants the Council to improve communication, simplify policies, and make data and decision-making more accessible to the public.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Provide transparent information about decisions and rationales (including relevant data) that can be found by people who are interested.

Rationale

Providing accessible information is more cost-effective than frequent extensive consultations.

Community seeks more visibility on results from community satisfaction review surveys, project timelines and public performance indicators.

Communicating how data drives decisions (i.e. by sharing clear, concise, and freely accessible current and historic data) helps the community understand the basis for Council actions.

Understanding trends helps residents and the Council make informed decisions.

Recommendation 2

Provide ongoing open, two-way, and transparent dialogue to the community that is accessible to the broader section of the community (including transient, multilingual, elderly, and renting populations).

Rationale

Regular and inclusive communication builds trust and keeps the community informed, not just during crises. For example, bottom-up engagement strategies, like town halls, to ensure diverse community voices are heard and considered.

Diverse communication methods to reach the broader community (e.g., transient, multilingual, elderly and renting populations).

Targeted messaging in high-density areas ensures all residents are informed about available services and facilities.

Priority 6:

Enhanced transport and connectivity

Definition

Prioritise walking, cycling, active transport, and public transport to ensure safe and convenient access to local centres, shops, and cultural destinations, fostering well-connected neighbourhoods.

Rationale

Improving transport and connectivity was seen as a priority because better infrastructure makes it easier and safer for people to move around the area.

The panel wants the Council to enhance cycling and pedestrian access, improve public transport options, and ensure transport systems are safe and convenient for all users.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Invest in hop on/hop off accessible buses (e.g., going up Beach Rd or connecting to cruise liners).

Rationale

Would help locals and visitors explore all beaches, not just the most popular ones. Spreading visitors across more beaches can help reduce overcrowding.

Cruise ship passengers could boost local businesses, similar to Melbourne CBD services.

Many visitors bypass local businesses, missing a major economic opportunity for the City of Port Phillip.

Recommendation 2

Increase rollout of high-grade pedestrian crossings of laneways and minor roads.

Rationale

Crossings will prioritise pedestrians and calm traffic.

Support accessibility for people with reduced mobility, e.g. wheelchairs, prams.

High-grade crossings include features such as no drop gutters, footpath at the same level as the surrounding ground or road, fixing the angles of roads, reducing cobble stones, more frequent footpaths for safety, and more consideration to the provide more timing for people to move across roads.

Priority 7:

Thriving arts and culture

Definition

Promote a vibrant city through diverse cultural celebrations, supporting creative industries, local identity, and pop-up events.

Rationale

The panel valued arts and culture for bringing the community together and supporting creative industries.

The panel wants the Council to invest in diverse arts events, increase funding for creative spaces, and ensure cultural activities reflect the diversity of the community.

These recommendations were supported by at least **75%** of the community panel.

Recommendation 1

Invest in smaller, targeted, diverse festivals and events.

Rationale

Allocate funding to smaller arts and cultural events.

Smaller events spread the 'festival vibe' across the year and locations throughout Port Phillip, so they would be more beneficial.

Can support specific groups and interests of the community (e.g., pet-friendly events) to play a key role in community connection and mental health.

Improve and revitalise markets (e.g., St Kilda Sunday Market) to better showcase local artists and crafts.

Recommendation 2

Do more to consider the cultural demographics of the community and ensure we are holding events to reflect our cultural diversity.

Rationale

Events should celebrate the city's diverse and unique cultures, identities, and traditions.

They should include a diversity of performers and activities.

Inclusion efforts should support all community groups, including under-18s, LGBTQIA+, the elderly, multicultural backgrounds, First Nations people, and more, locals and tourists.



nous

Finance and assets considerations for Council

The community panel was given extensive finance and assets information and heard directly from the City of Port Phillip's finance and assets teams to help them understand and consider key questions. The panel was then guided to vote on key questions and share their rationale for each decision. Broadly, the Panel supported maintaining or increasing funding across all asset types. There was very little support for Council decreasing funding allocated to any assets.

The panel was divided on the Council taking on debt

Many panel members were surprised to hear that the Council of Port Phillip currently has zero debt. In addition to this, Council officers detailed how debt could be used to fund assets and projects.

The panel members were asked whether they think the Council should remain debt-free. A close result indicates that the community is uncertain and/or split on the Council taking on debt.

Council should consider sensible use of debt: 53%

Council should strive to remain debt-free: **47%**

If the Council does consider taking on debt, it should do so to improve community assets

The panel identified improving community assets as a potentially appropriate use of debt. The results indicating community panel support for other reasons the Council may take on debt are shown below:

Improve community assets: 73%

Purchase new spaces: **40%**

Undertake major projects: **27%**

Other:

The challenges impacting financing decisions

Participants were asked from a list of five options, what they viewed as the most important 'macro-challenges' for Council to consider. These were ranked from most to least importance:

Ageing infrastructure

Population growth and increased urbanisation

Climate change and providing resilience

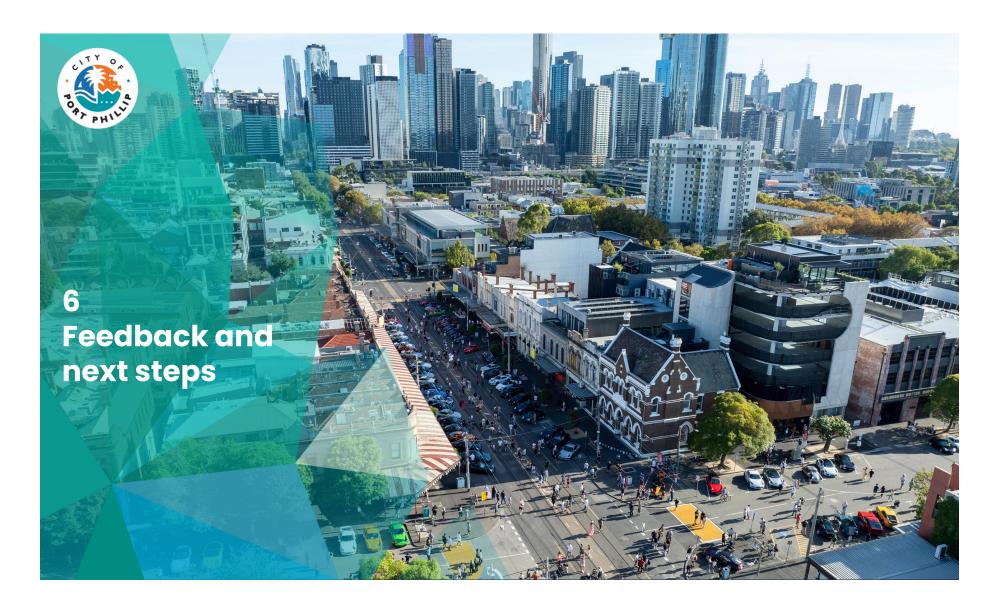
Onset of technology and community expectations

Legislative and policy influence

Most important

Least important

Note: Due to the low voter count on this survey (15 voters), these do not provide a clear resolution but rather an indication of the panel's views.



nous



What we heard from the panel

Following the final workshop, the community panel was asked to provide feedback. Some highlights are shown on this page.

84%

of panel members believe the panel process gave them an opportunity to make a positive contribution to the City of Port Phillip.

88%

of panel members believe participating in the panel was easy and accessible.

96%

of panel members now feel they understand the opportunities and challenges facing Port Phillip and how they may impact the Council.

80%

of panel members believe their opinions were listened to and valued through the panel process.

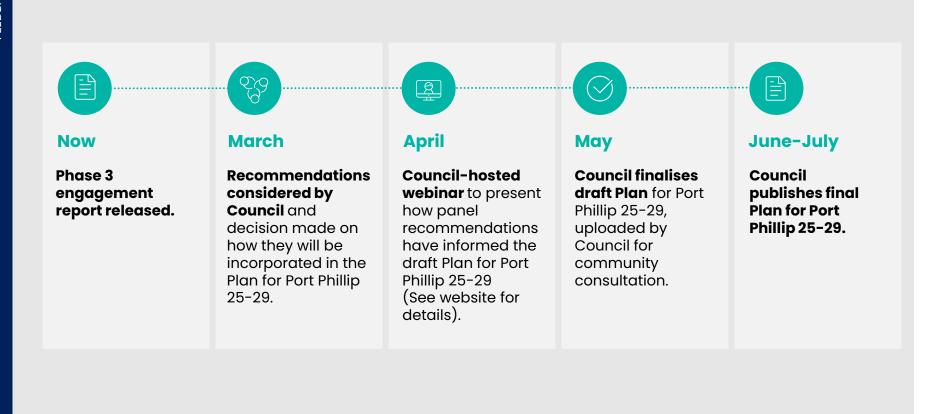
66

'[I] needed to put my own bias and views aside and work to listen to other points of view and understand why they [had] been developed.' 66

'It was truly grassroots collaboration and friendship and made me feel good about humanity.... we all wanted the best for our city!'

Next steps

Following the release of this report, the Council of Port Phillip and Councillors will continue to develop the Plan for Port Phillip 2025-29, considering the revised Community Vision, priorities, recommendations, and other outcomes developed by the Community Panel.





nous

Appendix A: Community panel make-up (page 1 of 2)

This page provides further detail on how final panel makeup compares to our initial targets. Beneath each table is a brief explanation on how targets were determined or why results have occurred.

Gender balance

	Target	Actual
Male	20	20
Female	20	20
Other	0	01

Gender targets were based on ABS data showing the percentage of male, female, and non-binary residents. These percentages were used to identify a target based on 40 panel members.

¹Unfortunately, although multiple people who identified as non-binary or other gender identities were contacted, none were available to participate in the panel.

Different community groups

	Target	Actual
Aboriginal and Torres Strait Islander	1	1
CALD (Language other than English at home)	8	9
People with disability	5	7
LGBTQIA+	4	7

Diversity targets were based on ABS data and Council records, where available. The panel's composition was aligned with the percentage of each group in the population, as a number out of 40 panel members.

Age group coverage

	Target	Actual
19-24	4	3
25-49	22	18
50-69	10	16
70+	4	3

Although there was some over-representation of 50–69 year-olds, this is well-balanced across other age groupings with no unacceptable or unreasonable under-representations. This distribution was approved as satisfactory by the council despite some over/under-representation.

Living situation

	Target	Actual
Owner	18	23
Renter	21	12 ²
Social housing	1	3
Other (Living with parents)	0	2

²Although there was an under-representation of renters, the impact of this was lessened by having an over-representation of those in social housing and 'other' (living at home with parents). Although we attempted to include more renters in the panel, the result is expected due to the low EOI response rate from renters relative to the broader CoPP population.

Appendix A: Community panel make-up (page 2 of 2)

This page provides further detail on how final panel makeup compares to our initial targets. Beneath each table is a brief explanation on how targets were determined or why results have occurred.

Suburb distribution

	Percentage of population	Panel target (# people)	Actual panel makeup
Albert Park	6%	2	1
Balaclava	5%	2	1
Elwood	14%	6	6
Middle Park	4%	2	2
Port Melbourne	17%	7	9
Ripponlea	1%	1	2
South Melbourne	16%	7	7
St Kilda + Windsor	25%	10	9
St Kilda East	8%	3	2
St Kilda West	3%	1	1
Other	0%	0	0

Suburb targets were based on ABS data showing the percentage of population living in each CoPP suburb.

There was a satisfactory distribution of suburb representation in the final panel. Seven of 11 suburbs were fully represented in the final Community Panel. The four other suburbs were all represented in the panel and were one person short of achieving full representation.

Qualitative measures

	Outcome
Business ownership	Almost 20% (7/40) of panel members own businesses.
Parents and non- parents	Almost half (19/40) of panel members have children.
Income	Mix of earners above and below the median income.
Employment status	Mix of employed, self-employed and unemployed.
Education	Representation from all levels of education.
Industry	Good spread across a wide range of industries and sectors.
Individual priorities	Good spread across a range of key priorities including environment, infrastructure/roads, community/inclusivity, safety, housing, and many others.
Engagement history with council	Only 25% of panel members have provided feedback to council in the last year (10/40) and none were members of a Council advisory group.

These qualitative measures were used to guide the selection of Community Panel members in conjunction with the quantitative targets. By incorporating a mix of lived experiences and perspectives, these qualitative targets helped ensure a wide variety of views and experiences were included in the community panel.

Appendix B: Iterations of Community Vision

Following workshop one, Nous revised the Community Vision for each theme, then again after workshop two. In both cases, feedback was captured to inform the new revisions, a summary of key points from this feedback is provided in the table below. For the final workshop, panel members were asked to vote whether they supported the final version of the Community Vision for each theme. The results of this vote are provided in the table below.

Community panel feedback for each Community Vision theme

Theme	Feedback summary from workshop one	Feedback summary from workshop two	Final vote
Inclusive	 Accessibility for all: Ensure transportation, urban planning, and community resources are designed to be accessible for all people e.g., physical disabilities. Make "Traditional Owners" section clearer: Focus on ongoing active participation of Traditional Owners. Focus on the whole community: Ensure the vision includes underrepresented and marginalised groups but also takes a 'whole of community' focus. 	 Strengthen language: Replace terms like "knowing and being" and "legacy" with specific commitments to providing services and supporting community members' sense of belonging. Enhance recognition of diversity: Clearly acknowledge the diverse backgrounds of community members. Address loneliness: Clearly focus on the importance of promoting social inclusion and reducing loneliness. 	77% support
Liveable	 Community and personal safety: Enhance personal safety through improved lighting in public spaces. Ensure roads are safe for all users, including pedestrians and cyclists. Improve transport access: Ensure easy and appealing access to public and active transport options. Affordable housing: Highlight the need for quality and affordable accommodation, including community housing. 	 Public safety and well-being: Add more references to community safety and overall well-being. Strengthen commitment: Replace terms like "possible" to show a firm commitment. Community services access: Emphasise the ability of all community members to access essential services. 	79% support
Environmentally Sustainable	 Engaging stakeholders: Engage the community and state agencies, to drive sustainable change. Ensure the community is well-informed about initiatives being implemented. Council's role and scope: Clarify what actions the council can control, particularly in relation to climate change. 	 Raise community awareness: Build in references to increasing community awareness of sustainable initiatives. Enhance flood mitigation: Include more strategies for flood mitigation and management. 	82% support
Vibrant	 Accessible spaces for artists and community: Create and maintain local accessible spaces for artists and the community to gather, collaborate, and showcase their work. Consistent vibrancy: Highlight vibrancy across different areas to ensure lively atmosphere throughout all parts of the CoPP. 	 Highlight performing arts: Recognise not just music but also performing arts and cultures, including First Nations. Acknowledge small businesses: Add a note about supporting a diversity of small businesses. Take an aspirational tone: Frame the theme in a way that is more forward-looking and inspirational. 	80% support
Well-governed	 Transparency and accountability: Clearly outline and emphasise accountability to ensure transparency and trust in the council's actions. Community engagement: Establish community reference groups. Foster two-way communication with residents on key issues through newsletters and online platforms. 	 Strengthen relationships with state and federal governments: to effectively advocate for and drive meaningful change in the community. Innovate financial solutions: note the importance of innovative, agile, and responsive financial strategies to adapt to the changing needs of the community. 	91% support 43

Appendix B: Iterations of Community Vision - INCLUSIVE

This page outlines the different iterations for this theme, the reasoning behind each iteration can be found on page 17.

ORIGINAL TEXT (2021)

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

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.

1st Iteration (Workshop one)

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

We recognise the legacy of the Traditional Owners of the land and acknowledge the foresight and wisdom of their ways of knowing and being.

We celebrate Port Phillip as a City of many distinct places, connected by active efforts to include often underrepresented and marginalised communities. Physical and social inclusion is fundamental for wellbeing, so everyone can live their best and most resilient life.

Social cohesion, forged from understanding, celebrating and connecting to the full diversity of our City, is a foundation for this success.

REVISED TEXT (2025)

In Port Phillip, everyone feels safe, valued, and connected. We celebrate our diversity and actively work together to build a welcoming community where everyone belongs.

What this means in practice:

- Our services, facilities and programs are designed to be welcoming and accessible to everyone, regardless of background, diversity, age, or ability.
- We recognise the Traditional Owners of the land, and work in collaboration with First Nations people to ensure their cultures, perspectives, and contributions are valued and embraced.
- We all have opportunities to connect socially and actively participate in the vibrant life of our community.
- We celebrate our cultural diversity by coming together to enjoy and support diverse events and festivals.
- Our distinct neighbourhoods are united by shared values, and we work together through inclusive community initiatives.

Appendix B: Iterations of Community Vision - LIVEABLE

This page outlines the different iterations for this theme, the reasoning behind each iteration can be found on page 18.

ORIGINAL TEXT (2021)

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.

We have a well-designed and planned city where the heritage and character of the built form of our City is enhanced and protected.

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.

1st Iteration (Workshop one)

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.

We have a well-designed and planned city where the heritage and character of the built form of our city is enhanced and protected, with ample affordable housing options.

We have a range of accessible and safe transport choices that make it easy for everyone to move around our City. Visiting lively shopping, cultural and dining destinations or accessing public and active transport is all possible within a 10 to 15-minute walk from our neighbourhoods.

Our health and wellbeing are enriched by having accessible, quality public open spaces close to home that are inviting, well-kept and adapt to community needs. We can visit these spaces easily to enjoy quiet moments or more active pursuits with our friends and families.

REVISED TEXT (2025)

Port Phillip is a great place to live, with high-quality public spaces, well-planned development, accessible community services, and safe, well-connected neighbourhoods. What this means in practice:

- We have neighbourhoods that encourage safety and respect, creating spaces where everyone feels secure and connected. We prioritise community safety and well-being.
- Our public spaces and buildings are well maintained, high-quality, inviting, welcoming, and respond to community needs.
- We protect the heritage and character of our neighbourhoods. New buildings enhance our city, they don't detract from it. Any new development is appropriate, well-designed, sustainable, and serves the needs of our community.
- We have a mix of housing options, including social housing, so everyone has a safe, affordable and quality home.
- It is easy and safe to get around our city via a range of transport options. We have neighbourhoods where shops, cultural spots, and everything we need is accessible to everyone.
- Our green spaces and recreation areas enhance health and wellbeing and provide opportunities for all residents to enjoy nature.

Appendix B: Iterations of Community Vision – ENVIRONMENTALLY SUSTAINABLE

This page outlines the different iterations for this theme, the reasoning behind each iteration can be found on page 19.

ORIGINAL TEXT (2021) THEME: SUSTAINABLE

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, clear and climate resilient.

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.

1st Iteration (Workshop one)

THEME: ENVIRONMENTALLY SUSTAINABLE

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

The beauty and biodiversity of the coastal, bay, park, waterway and inland environments across Port Phillip are protected and enhanced for future generations to enjoy.

We have actively taken steps in partnership with community to promote and address environmental sustainability; this includes measures to reduce pollution and mitigate and adapt to climate change, impacts such as sea level rise and flooding risks.

REVISED TEXT (2025)

THEME: ENVIRONMENTALLY SUSTAINABLE

Our Port Phillip community actively takes steps to reduce its environmental impact, enhance resilience to climate change, and protect our natural spaces for future generations.

What this means in practice:

- Together, we reduce our emissions, transition to cleaner energy, and minimise waste.
- Our green spaces, waterways, and coastal area are protected, restored, and enhanced for the benefit of all.
- We actively manage climate change risks, such as sealevel rise and flooding, through collaborative planning, investment, and community education.
- We lead by example in reducing our environmental footprint and advocate for stronger action at the state and federal levels.
- Sustainable transport, infrastructure, and planning decisions support lower emissions and contribute to a cleaner, greener city for everyone.
- We are supported and informed to take part in local sustainability initiatives, from reducing waste to adopting renewable energy.

Appendix B: Iterations of Community Vision - VIBRANT

This page outlines the different iterations for this theme, the reasoning behind each iteration can be found on page 20.

ORIGINAL TEXT (2021)

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.

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.

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.

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

1st Iteration (Workshop one)

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.

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.

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.

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

REVISED TEXT (2025)

Port Phillip is a thriving cultural and economic hub, where creativity, local businesses, and diverse industries flourish across all neighbourhoods. What this means in practice:

- We actively support and celebrate arts, music, performing arts, and First Nations cultures.
- Our neighbourhoods' unique local identities are strengthened through events, festivals, and creative industries that bring us together, engage residents, and attract visitors to experience our vibrant culture.
- Local businesses, markets, and industries play an essential role in building a strong, resilient economy that reflects and enhances the character of each neighbourhood.
- Our public spaces, including beaches and natural areas, are vibrant, accessible, and contribute to the wellbeing of our community, creating spaces for all to enjoy.
- Creative spaces are connected, offering artists, entrepreneurs, and innovators the chance to collaborate, grow, and share their ideas.
- Our city continues to evolve as a place for innovation and new ideas, ensuring that our cultural and economic landscape remains dynamic and adaptable.

Appendix B: Iterations of Community Vision – WELL-GOVERNED

This page outlines the different iterations for this theme, the reasoning behind each iteration can be found on page 21.

ORIGINAL TEXT (2021)

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

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 our legacy for generations to come.

1st Iteration (Workshop 1)

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

We have a local Council that strives to deliver services in the most efficient, transparent and equitable way.

Our Council actively engages with the community to shape responses to key issues, and provides clear, accessible, and timely information on its decisions and impact to maintain and strengthen community trust.

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 our legacy for generations to come, creating a strong foundation of accountability, connectivity and resilience in our community.

REVISED TEXT (2025)

We have a local Council that is transparent, accountable, and financially responsible, working in partnership with the community and government agencies to deliver equitable, meaningful outcomes. What this means in practice:

- Council actively engages with its residents, ensuring diverse voices shape key decisions and initiatives.
- Council provides clear, accessible, and timely information on decisions, projects, and Council performance, holding itself accountable to the community.
- Community trust is strengthened through Council's transparent practices and its commitment to continuous improvement.
- Council fosters strong relationships with other agencies and levels of government, enabling effective advocacy and long-term planning.
- Council is financially responsible and innovative. It balances service delivery with cost efficiency and consideration of future challenges.

Appendix C: Deck of 21 priority cards

A list of 21 priorities was created to reflect the top issues raised by the community during Phase 2 engagement and by the community panel in session 1. These priorities were developed into a deck of priority cards provided the community panel. These cards are shown below.



Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop four. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 1: Supporting people experiencing vulnerability

	Recommendation	Summary of rationale	Votes received
1	Increase funding for support services (e.g. drug and alcohol, homelessness, domestic violence).	Services are struggling to keep up, and more funding is needed to prevent homelessness rather than just respond to it.	26
2	Provide more accommodation for rough sleepers (incl new investment and using empty council buildings).	Investing in housing can reduce long-term costs, and using empty spaces for temporary housing could help those in need, though some worry about the impact on the local area.	23
3	Invest (or invest more) in crisis relief teams for our local areas, as well as further education on their services and how to contact them.	Crisis response teams are better equipped than police to assist people in mental distress.	22
4	Increase housing and crisis support for family violence survivors.	Homelessness is a national crisis that takes up police resources and needs a stronger focus on prevention, especially for family and gendered violence.	18
5	Invest more in 'on-the-street' community out-reach - instead of just a police response.	Outreach services can support vulnerable people and give them a chance to speak with a councillor about their needs.	13
6	Invest in pop-up services to help vulnerable cohorts (pop up counselling, mental health).	Pop-up services would allow people to raise concerns and get support in both directions.	12
7	Expand housing strategy from affordability only to include housing adequacy.	Housing is a basic human right, supported by the UN, and should be secure, affordable, and accessible.	10
8	Encourage people to take more responsibility for their own actions. Engender a sense of mutual obligation.	Encouraging personal responsibility, mentorship, mental health support, and community volunteering can help people feel connected and valued.	7
9	Use the existing equity to purchase and invest further for the support of those experiencing vulnerability.	Council assets should be re-valued to support good governance and a growing population.	5
10	Develop or support a community connector to allow community members to find quick assistance for people experiencing vulnerability.	A service like "Snap Send Solve" for people could help connect those in need with the right support more easily.	5
11	Develop a Council Community concierge to triage community concerns.	A local response could reduce the need for emergency services like police and crisis mental health teams.	5

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 2: Creating safer communities

	Recommendation	Summary of rationale	Votes received
1	Invest more in understanding the root cause of unsafe areas. Identify what causes unsafety so it can be tactically addressed.	Identifying safety risks and improving facilities like lighting and amenities can help make public spaces safer.	31
2	Create more open and inclusive spaces through better lighting, amenities and access to health and fitness opportunities.	Creating open and well-equipped public spaces can help vulnerable people feel safer and more included.	21
3	Invest in self-cleaning and safe/accessible toilet blocks similar to ones in other countries.	Clean and well-maintained public toilets may cost more initially but will benefit residents and visitors in the long run.	19
4	More speed cameras and CCTV cameras in the area to catch people breaking the law or engaging in anti social behaviour.	Measures like speed humps, roundabouts, and noise cameras can help reduce speeding and crime, making streets safer.	14
5	Revision of additional Council laws staff including nighttime patrol and presence. However, do not replace policing responsibility.	Increasing security measures and community resources can help reduce risks and improve safety.	12
6	Invest in education and preventative matters to empower individuals to manage and prevent flood risk.	Supporting residents with education and prevention strategies can help reduce flood damage to homes.	12
7	Strengthen by-laws to address issues on streets that place vulnerable residents at risk, by giving them ability to address and advocate for Government support.	Addressing issues requires collaboration between the community, Council, and State Government to find real solutions.	7

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 3: A more transparent and accountable Council

	Recommendation	Summary of rationale	Votes received
1	Provide transparent information about decisions and rationales (including relevant data) that can be found by people who are interested.	The community should have ongoing opportunities to share ideas and concerns, not just when issues arise.	26
2	Provide ongoing open, two-way and transparent dialogue to the community. *	Transparency is important, but consultation should be efficient, and decisions should be backed by clear data.	23
3	Expand Council's means of communication to reach a broader section of the community (including for people who are transient, multilingual or renters). *	As a growing, high-density area, better communication is needed to ensure all residents, including renters, know about services.	23
4	Make it easier for residents to know who in the Council is accountable for what, and how to contact them with ideas - outside of formal consultative approaches.	Council needs to be more accountable and responsive to community needs through direct engagement.	15
5	Create community reference groups across all its main areas of operation to facilitate transparency and accountable.	More informal and regular engagement would help Council stay connected to community needs.	11
6	Review and simplify Council policies and remove redundant bureaucratic steps.	Clearer policies would make it easier for residents and Council to resolve issues efficiently.	10
7	Support Council staff to follow through policies and priorities.	Good policies require staff support to be successfully implemented.	8
8	Develop an app as a means of communication and engagement with the community.	Expanding data collection and improving the Council app can help residents understand services and engage more easily.	7
9	Investigate a better spatial platform to My Port Phillip (Including: planning, trees, other spatial information).	Better visual tools, like Google Street View and OpenStreetMap, could improve access to information.	5

^{*}These recommendations were combined during workshop four.

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 4: Welcoming public and open spaces

	Recommendation	Summary of rationale	Votes received
1	Invest in more nature strip plantings.*	Community gardens and native plantings can support biodiversity, food production, and better-maintained nature strips.	17
2	Provide a register of all development projects that have a formal contribution. where CoPP is the authority.	A public register of developer contributions would improve transparency on how they support community infrastructure.	14
3	Increase the seating. Make these accessible for everyone.	Public seating and rest areas should be available for everyone, including breastfeeding mothers, elderly people, and people with disabilities.	14
4	Find opportunities to increase pocket plantings and low-level bushes and trees, especially natives.*	More seating and habitat-friendly spaces can improve local environments and encourage community use.	14
5	Strengthen inclusive design in public spaces.	Parks and playgrounds should be designed to be accessible for all, including people with disabilities.	12
6	Enable residents to plant and beautify laneways and other bits and pieces (e.g. footpaths).	Safe, low-cost community gathering spaces could be supported with Council guidance.	12
7	Provide more community gardens.	More shared gardens near medium-rise housing would support mental health and community connection.	11
8	Do more to consider long-term maintenance costs and climate change impacts as part of designing new public spaces and infrastructure.	Encouraging active participation and can improve physical and mental health.	11
9	Create a strategy to make the full stretch of the foreshore a more welcoming space.	More investment in foreshore amenities could enhance tourism, recreation, and environmental health.	10
10	More open-air showers (beach-side).	Open-air beach showers feel cleaner and safer and make it easier to rinse off after swimming.	9
11	Develop a coastal action plan to counter rising sea levels.	Well-designed coastal amenities should be durable, cost-effective, and support tourism.	8
12	Utilise resources in a more efficient and environmentally friendly manner.	Better timing of watering and weed control would improve green space management.	6
13	Increase the number of streets that get trees each year.	Expanding tree canopy coverage improves beauty, biodiversity, and environmental benefits.	5
14	Do more to consider residents safety in the design for plantings and public space plannings.	Strategic planting and design can improve visibility and help people feel safer in outdoor spaces.	5
15	Continue the great work done with the redevelopment of St Kilda pier and boardwalk.	The new pier has revitalised the foreshore, attracting visitors and improving recreation opportunities.	3
16	Give award to Geo Fitzgerald for his work for local environment (Elwood canal).	His work on environmental projects like bird boxes can help protect local wildlife.	1

^{*}These recommendations were combined during workshop 4.

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 5: Thriving arts and culture

	Recommendation	Summary of rationale	Votes received
1	Invest in smaller, targeted, diverse festivals and events.	Spreading arts funding across different events and locations could be more inclusive, cost-effective, and beneficial for local businesses.	26
2	Do more to consider the cultural demographics of the community and ensure we are holding events to reflect our cultural diversity.	Celebrating the city's diversity helps make everyone feel welcome, including young people, different cultural groups, and pet owners.	22
3	Increase funding of permanent and temporary art installations in public spaces.	Improving the look of neighbourhoods makes them more attractive to tourists and locals.	17
4	Continue to support the St Kilda festival.	Helps bring different people together and gives new artists a chance to shine.	16
5	Invest in new/outdoor/indoor venues to hold winter festivals to diversify our arts and culture program.	Investing in indoor and outdoor venues for winter festivals would attract visitors and boost the economy.	15
6	Increase the amount of funding for new arts initiatives across lots of art forms (performing, visual etc) and grants for local arts creations.	More funding for arts initiatives helps artists make a living, boosts tourism, and keeps the city lively.	12
7	Establish affordable markets in all areas across Port Phillip.	Regular affordable markets across Port Phillip would support local farmers, reduce waste, and bring the community together.	12
8	Fund more art creation spaces and market what is available to artists/community.	Creating affordable spaces for artists to work and display their work would support the local arts scene.	7
9	Encourage arts organisations supported by the City to engage in more training and collaboration with schools/colleges.	Encouraging arts groups to collaborate with schools would help connect young people to the arts and support education.	4
10	Do more research to look create the best outcomes for the art.	More research is needed to ensure arts funding is used in the best way to support artists and the community.	2

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 6: Support local businesses

	Recommendation	Summary of rationale	Votes received
1	Do more to actively plan for, attract and retain a mix of retail businesses.	A better mix of businesses and cleaner streets would make shopping areas more inviting and safer.	22
2	Distribute funding equally across each suburb to support businesses across all Port Phillip.	Supporting businesses through grants and lower fees would help create vibrant shopping streets.	19
3	Keep clean and green main streets, quicker graffiti removal and more greenery.	Green walls and stricter maintenance rules would make shopping areas feel safer and more attractive.	17
4	Continue to make it easy for hospitality businesses to do footpath and parklet seating.	Encouraging more dine-in options would make streets livelier.	16
5	Revitalise the area near Station Pier, Port Melbourne.	Improving the appearance of key areas, like restoring piers, would make a better first impression on visitors.	13
6	Continue small events on the main streets e.g., Balaclava Boogie.	Creating more reasons for people to visit local shopping strips would help businesses thrive.	13
7	Continue to support a coordinated approach to promoting retail activities.	Hosting food and cultural events across different locations would bring people into the area.	11
8	Facilitate pop-up rentals by providing admin assistance and reusable fittings and fixtures.	Making it easier for pop-up stores and galleries to set up would reduce empty shopfronts and waste.	9
9	Encourage activation of Port/South Melbourne beach and share during summer.	Bringing back venues like the Port Beach Club would boost summer tourism and business.	7
10	Turn South Melbourne Town Hall precinct into an extension of the Arts precinct.	More arts-related businesses and events could activate underused areas like Clarendon Street.	7
11	Investigate and invest in getting a cinema into Port Phillip.	Supporting the film industry would help make the city more vibrant.	5
12	Consider longer term rentals over pop-up/short rental spaces.	Encouraging long-term business leases would make shopping and dining areas more stable.	3

Appendix D: Recommendations for Council

A long list of recommendations was brainstormed by the community panel in workshop three. To reduce this list, panel members were asked to vote for their top 3-5 recommendations under each priority area. The top two recommendations (including tied votes) for each priority were selected and discussed during workshop 4. Below is the outcomes of the voting on the long list of recommendations and a summary of the rationale for each proposed recommendation:

Priority 6: Enhanced transport and connectivity

	Recommendation	Summary of rationale	Votes received
1	Invest in hop on/hop off open top buses (e.g., going up Beach Rd or connecting to cruise liners).	A hop-on, hop-off bus along the beach could spread out visitors and support local businesses.	24
2	Increase rollout of high-grade pedestrian crossings of laneways and minor roads.	Better pedestrian crossings would improve safety and accessibility for people with prams and wheelchairs.	19
3	Do more to think about how disadvantaged individuals access important community services.	Transport planning should better consider the needs of disadvantaged people.	17
4	Better connect the existing cycling infrastructure, extracting more value from the network's existing components.	Connecting bike paths properly would make cycling safer and more useful.	17
5	Improve ability to travel from one end of Port Phillip Council to the other.	Improved public transport between Port Melbourne and St Kilda would make it easier for locals and tourists to get around.	15
6	Do more to consider the safety of pedestrians and motorists when designing bike lanes.	Better bike lane designs should reduce conflicts between cyclists, pedestrians, and cars.	9
7	Remove scooters from the footpaths.	Removing scooters from footpaths would improve pedestrian safety.	7
8	Find a better way to enter the St Kilda junction tram stop.	The St Kilda Junction tram stop needs a safer and more welcoming entrance.	7
9	Allow more time at pedestrian crossings on main roads.	Longer pedestrian crossing times would make it easier and safer to cross busy roads.	7
10	Build better running tracks along the beach.	Better running tracks along the beach would support the growing number of people who jog and run.	5
11	Council should provide more spaces to car share.	More car-sharing spaces would help reduce the need for private car ownership.	4
12	Do more to consider safe pick up and drop off of passengers using taxi and uber spaces in road design.	Safer taxi and rideshare pick-up and drop-off areas are needed for passenger safety.	4
13	Do more to account for properties with ample off-street parking so they do not have access to as many permits.	Homes with off-street parking should have fewer on-street permits to reduce unnecessary car use.	3
14	Start ticket parking at Graham Street underpass parking or redevelop as a wider community space.	Paid parking or redevelopment at Graham Street underpass would make better use of the space.	2



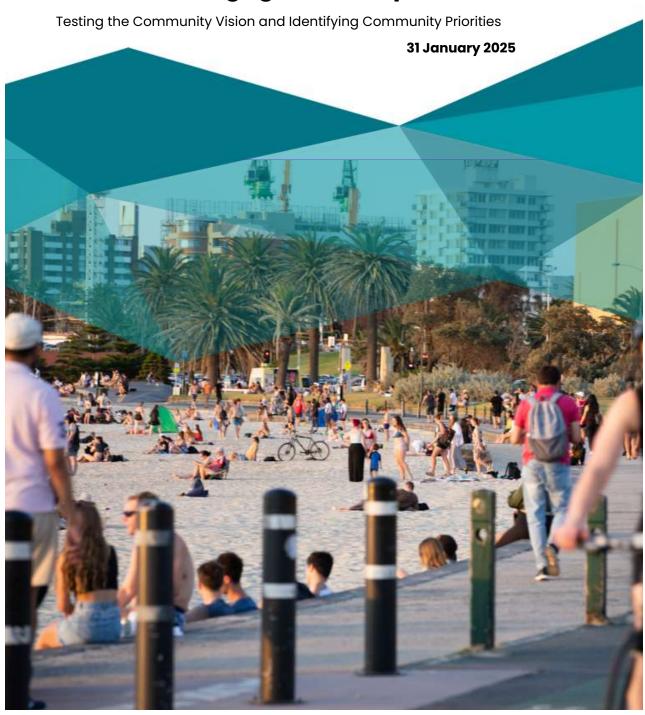
portphillip.vic.gov.au



Attachment 8:



Plan for Port Phillip 2025-2029 Phase Two Engagement Report







City of Port Phillip

99a Carlisle Street St Kilda VIC 3182

Phone: **ASSIST** 03 9209 6777

Email: portphillip.vic.gov.au/contact-us

Website: portphillip.vic.gov.au

Divercity

Receive the latest news from your City and Council portphillip.vic.gov.au/divercity



National Relay Service

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

TTY users, dial 133677, ask for 03 9209 6777

Voice Relay users, phone 1300 555 727,

then ask for 03 9209 6777.

relayservice.gov.au





Acknowledgement of Country

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

Contents

	Cont	ents	3
1	Execu	utive Summary	5
	1.1 P	roject overview	5
	1.2	Key findings	8
	1.2.1	Long-Term Community Vision	8
	1.2.2	Council priorities for the next four years	9
2	Introduction		10
	2.1	Project background	10
	2.1.1	Summary of Phase One: Early Engagement	12
	2.1.2	Phase Two: Community Input	16
	2.2	About this report	16
3	What	we did and who we heard from	19
	3.1	Communication activities and reach	19
	3.2	Engagement activities and participation	26
	3.3	Strategies to support participation	32
	3.4	Demographics of participants	35
	3.4.1	Participation by suburb	35
	3.4.2	Participation by gender	36
	3.4.3	Participation by age	37
	3.4.4	Participation by other diversity measures	37
	3.4.5	Participants' previous engagement with Council	38



4	What	we heard	39
	4.1	Community Vision	39
	4.1.1	Themes identified in the comments	40
		Vision by suburb	
	4.1.3	Vision by gender	
	4.1.4	Vision by age	55
	4.2	Community Priorities	57
	4.2.1	Top priorities	57
	4.2.2	Priorities by suburb	67
	4.2.3	Priorities by gender	70
	4.2.4	Priorities by age	
	4.3	What else should we consider?	
5	Next	steps	74
6	Annandiana		



1 Executive Summary

1.1 Project overview

The Plan for Port Phillip 2025-29 will guide how we serve our community over the next four years. The plan defines the projects and services Council will deliver for the people who live, work, and play in the City of Port Phillip. The Plan for Port Phillip 2025-29 will supersede the Council Plan 2021-31.

Council is delivering Community Engagement for the Plan in four phases. Phase One included engagement for the Health and Wellbeing Plan, a Youth Summit and a review of engagement by Council over the last three years. Phase Two, the subject of this report, included broad engagement of the community about the Community Vision and their priorities. In Phase Three, Council will host a deliberative Community Panel with 40 representatives from the community. In Phase Four, Council will provide the Draft Plan for Port Phillip 2025–29 for community feedback.

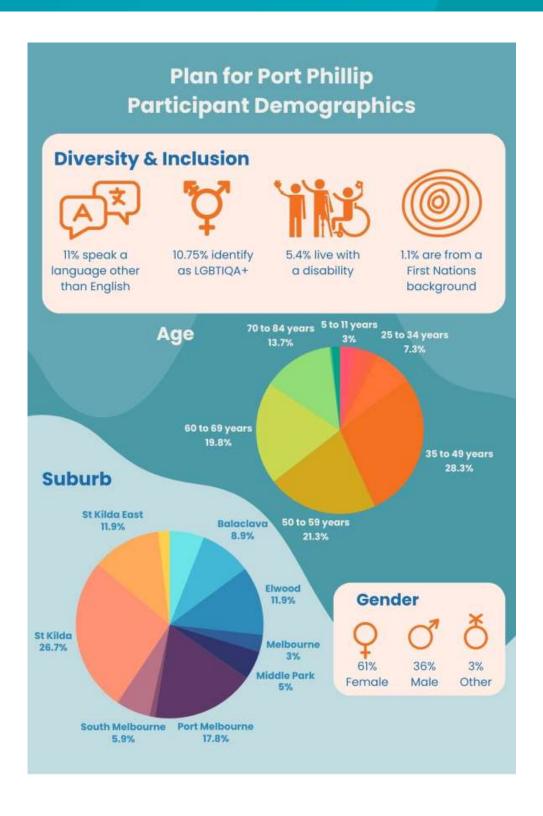
Phase Two ran between 15 November and 18 December 2024. It reached a broad and representative section of the community and targeted groups we often struggle to hear from.

Our aim was to:

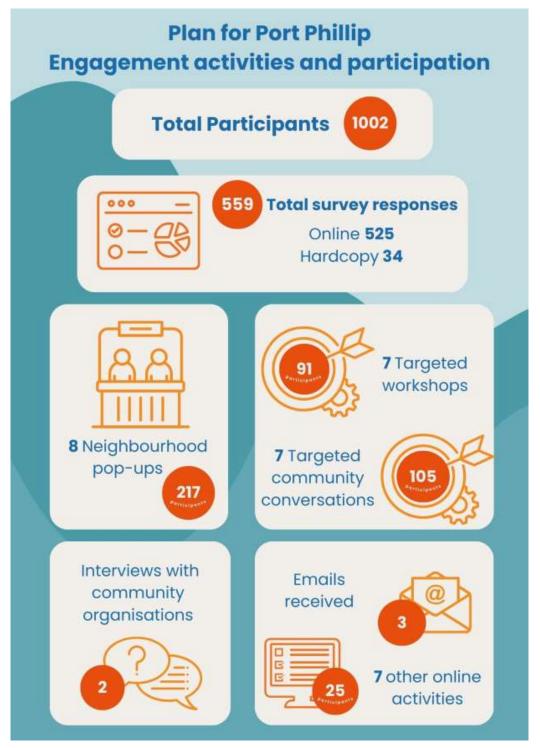
- Test if the community continue to agree with the existing long-term Community Vision and understand what they want for the future of Port Phillip.
- Learn what the community would like Council to focus on for the next four years and identify community priorities.
- Gather expressions of interest for the Phase Three Community Panel in February 2025.
- Reach a broad and representative section of the Port Phillip community, including targeting potentially under-represented groups.

We heard from a total of 1,002 people through a range of engagement activities, including surveys, pop-up neighbourhood conversations, targeted community conversations, targeted workshops, interviews, emails and other online activities. There were 559 people who completed the survey and 207 people visited our neighbourhood pop ups. We also received 418 expressions of interest for the Community Panel in February.











1.2 Key findings

This report presents findings grouped by responses related to the two key areas where we sought community input during the engagement program:

- Community Vision: What do you hope Port Phillip will be like in 10 years?
- Council Priorities: What should Council focus on in the next four years?

1.2.1 Long-Term Community Vision

Engagement aimed to evaluate the relevance of the 10-year Community Vision established collaboratively with the community in 2021. With a total of 720 responses received, the feedback was categorised according to the Strategic Directions outlined in the Council Plan 2021-31: Liveable, Inclusive, Vibrant, Well-governed, and Sustainable.

Respondents describe:

A **Liveable Port Phillip** prioritising community safety and enhanced public spaces. They want a safer environment - free from crime and drug-related issues. They want well maintained public spaces: with clean and litter-free streets, parks and beaches. (640 comments)

An **Inclusive Port Phillip** with a connected community where residents feel connected and supported. They want us to foster a strong sense of community and provide support services in response to the increasing cost of living. Many desire inclusive spaces which feel welcoming to everyone across our diverse community, including our most vulnerable members. (425 comments)

A **Vibrant Port Phillip** with enhanced main streets, a flourishing arts and culture scene, and more events and public art. A Port Phillip where local business, arts, cultural activities, and local artists are supported. We also heard a desire for precincts such as Fitzroy Street to be revitalised into becoming cultural hubs. (379 comments)

A **Well-Governed Port Phillip** with a Council that uses rates effectively, advocates to other levels of government and is transparent in its actions. (235 comments)

A **Sustainable Port Phillip** with more trees and green corridors. The community and Council embrace sustainable practices to combat climate change, reduce the impacts of climate change and effectively manage waste. (207 comments)

The most popular themes include:

- Community inclusion and social connection (217 comments)
- Community safety (196 comments)
- Supporting local businesses and tourism (184 comments)

8

Attachment 8:

Plan for Port Phillip 2025-29 Phase Two Engagement Report



- Public space (183 comments)
- Environmental sustainability (163 comments)

For the most part, there's a consensus and repetition of themes for the Community Vision across suburbs, genders and ages. However, the focus of different demographic groups varies. Within our diverse community, visions for the future are strongly flavoured by individual circumstances.

1.2.2 Council priorities for the next four years

Engagement also aimed to determine the priorities the respondents want Council to focus on over the next four years.

The findings are different from the Community Vision. While the long-term Community Vision describes the future Port Phillip the community want, the 4-year Council priorities describe the things the respondents want Council to focus on to achieve the Vision. Rather than expressing long-term aspirations, the respondents focus on the tangible things Council can do now.

The top three priorities for respondents are community safety, environmental sustainability and community services.

Notably, comments on,

- · community safety are about anti-social behaviour, feelings of not being safe in public areas and managing extreme weather such as heat waves.
- environmental sustainability are focused on climate change, biodiversity and reducing waste to landfill
- community services had an appreciation and support for existing services, and/or sought increased funding and focus.

The next most important priorities for respondents are public space, supporting local businesses and tourism, and traffic, transport and parking management.

The least important priorities in order from most to least important are:

Town planning; Arts and culture; Good governance; Responding to increasing cost of living; Waste management; Community participation in decision-making; Community inclusion and connection; Taking care of public buildings, roads and other assets; and animal management and other local laws.

We see greater differences across suburb, gender and age that for the Community Vision. While safety, environment and green spaces, and community services are highlighted across groups, their specific needs and priorities vary.



2 Introduction

2.1 Project background

The Plan for Port Phillip 2025–29 will guide how we serve our community over the next four years. The Plan defines the projects and services Council will deliver for the people who live, work and play in Port Phillip. It supersedes the Council Plan 2021–31.

The Plan meets the legal requirement of all Councils to deliver a long-term Community Vision, Council Plan, Health and Wellbeing Plan, Financial Plan, Revenue and Rating Plan, Asset Plan and Annual Budget. The Plan integrates these requirements to provide Council and the Community one cohesive strategic document linking our goals with our resources.

The full engagement approach for the development of the plan aims to:

- Build on our current understanding of key issues and community priorities, making use of the information that we already have.
- Honour and build on the extensive amount of work that was done with community members in 2021 in developing the existing Community Vision, while ensuring it aligns with current aspirations.
- Actively reach out to community members that don't usually engage with Council to ensure that a broad range of voices are heard.
- Build on our knowledge and understanding of community sentiment from previous engagement phases.
- Meaningfully involve community in the process of developing of the Plan for Port Phillip 2025-29.

We will deliver Community Engagement for the Plan in four phases, outlined in the following graphic. This report covers **Phase Two: Community Input**, which took place between 15 November and 18 December 2024.



Phase One: **Early Engagement**

July to October 2024

- •Community engagement to identify health and wellbeing priorities.
- •Community engagement to identify youth priorities.
- •Analysis of community feedback from large-scale community engagement programs 2021-2024.

Phase Two: Community Input

November to December 2024

- •Broad community engagement to understand continued relevance of the long-term Community Vision and to identify local priorities.
- •Seek expressions of interest for members to a Community Panel.

Phase Three: Community Panel

January to February 2025

•Form a representative Community Panel. Implement a series of workshops to empower them with additional information to allow them to provide indepth recommendations for the Plan for Port Phillip 2025-29.

Phase Four: Community Feedback May 2025

•Engage the community to provide feedback on the Draft Plan for Port Phillip 2025-29.



2.1.1 Summary of Phase One: Early Engagement

A total of 222 community members participated in Phase One: Early Engagement. It provided important insights for the Plan for Port Phillip 2025-29, particularly for developing the Health and Wellbeing Plan and understanding the priorities of young people. Phase One informed the development of the engagement approach for this phase (Phase Two).

Table 1: Summary of methods and participation in Phase One: Early Engagement

Date	Activity	Number of participants	
29 July to 25 August 2024	Health and Wellbeing Survey	Total	152
1 August 2024	Youth Summit	Total	70
	Health and Wellbeing lunchtime activity	арргох. 38	
		Council Plan lunchtime activity	approx. 49
August 2024	Analysis of community feedback received 2021-2024		N/A

Health and Wellbeing Survey

From 29 July to 25 August 2024, we surveyed community members about their priorities and ideas for the Health and Wellbeing Plan. The survey asked questions related to the Community Vision, including:

- What would a healthy Port Phillip look like in your opinion?
- How have the health and wellbeing needs of Port Phillip residents changed in the last 4 years?

The 152 responses from community members and stakeholders painted a picture of a green, open space Port Phillip with more social cohesion and connection for a physically and mentally healthy community.

The top three health priority areas selected were:

- 1. Increasing housing/rental affordability and homelessness support
- 2. Increasing active living
- 3. Increasing social connection/reducing isolation.

A full report is available at: Health and Wellbeing Plan Engagement Report



Youth Summit

On 1 August 2024, City of Port Phillip hosted a Youth Summit for 70 young people, aged 15 to 18 years, from six local high schools and alternative education centres. The full report is yet to be published.

Throughout the day, young people attended panel discussions, workshops, and networking stalls. They used these activities to inform and develop recommendations for the following priority areas, which they presented to Council at the end of the event.

Table 2: Summary of priorities and recommendations from the Youth Summit

Priority area	Recommendations
Arts and Culture	 Increase employment for young artists. Develop interschool art programs. Provide opportunities for young people, including events and work experience. Support paid internships, residencies and commissions. Provide spaces to showcase the arts.
Climate Change	 Support a second life for clothing. Incentivise rubbish collection in public spaces. Food and waste education and strategies.
Environment and Transport	 Increase access and affordability. Enhance advocacy programs to enable public transport changes. Develop bike and road safety infrastructure. Enhance public transport options to enable more school travel.
Health and Wellbeing	 Enhance access to healthy and affordable food. Provide accessible sporting facilities. Provide opportunities to connect and engage. Provide youth-friendly spaces. Provide essential life education. Provide skill building programs and career development.
Inclusive Communities	 Ensure facilities and public spaces are inviting, accessible and equitable. Provide safe spaces for youth expression and help-seeking. Provide opportunities for sharing lived experiences.

Participants provided feedback into lunchtime activities at pop-up stalls to help develop the:

- Health and Wellbeing Plan (input incorporated into the Health and Wellbeing Plan Engagement Report) and,
- Plan for Port Phillip 2025-29 (five responses to the Community Vision have been analysed and included in this report)

Attachment 8:





Youth Summit: Lunchtime activity for the Plan for Port Phillip



Analysis of community feedback 2021-2024

In August 2024, we summarised what we've heard from our community during large-scale community engagement programs at Port Phillip over the last three years (2021-2024). We identified the following key themes:

- **Community Engagement and Inclusivity:** There is a strong desire for increased community involvement in decision-making, with a focus on equity and inclusion for vulnerable groups.
- **Financial Sustainability and Efficiency:** The community is concerned about the rising cost of living and wants council to be more efficient in spending money.
- Climate Action and Sustainability: There is a clear expectation for the council to take a more ambitious approach to climate change, with a focus on community engagement and equity.
- Infrastructure and Placemaking: Improvements to public spaces, transport options, and local infrastructure are essential for community wellbeing.
- **Service Delivery:** Residents expect efficient and effective service delivery, with clear communication and accessible information.
- Social Justice: The community expects community services, programs, and
 initiatives to be driven by social justice, decrease inequity and establish
 environments that are inclusive and connected.
- Build community capacity: The community is clear on Council's role and the
 necessity to build on existing community providers, organisations and
 connections who are well placed to support the community.
- **Partnerships**: The community expects Council to work with government agencies and partners to leverage off their projects and services.



2.1.2 Phase Two: Community Input

This report covers Phase Two (Community Input) of the community engagement program for the Plan for Port Phillip 2025-29. Feedback was sought from the Port Phillip community from 15 November to 18 December 2024.

What we set out to achieve

The purpose of this engagement phase is to:

- Test if the community continue to agree with the existing long-term Community Vision (see Appendix One) and learn what they want for the future of Port Phillip.
- Learn what the community would like Council to focus on for the next four years and identify community priorities.
- Gather expressions of interest for the Phase Three Community Panel in February 2025.
- Engage a broad and representative section of the Port Phillip community, including targeting potentially under-represented groups.

Engagement questions

During Phase Two engagement we asked the following questions:

- What do you hope Port Phillip will be like in 10 years?
- What should Council focus on in the next four years?
- Why would you like Council to focus on this?
- What else should we consider as we develop a new Plan for Port Phillip?

Questions were slightly altered for various audiences, such as those with lower literacy levels, to maximise participation. Exact questions asked at each engagement activity are listed in Appendix Two.

2.2 About this report

Through this engagement program Council officers have sought to collect input that is representative of community sentiment. Noting that, please consider the following when reading this report:

- The information in this report is based on qualitative and qualitative research. It
 is limited by the community members who responded does not necessarily
 reflect the views of a statistically representative sample of the community.
- Participants attending the community events were self-selecting. As such, the key themes of conversations at these events may reflect only a limited proportion of the local community.

Attachment 8: Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



- 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 disability, multicultural communities, older people, Aboriginal and
 Torres Strait Islander people and others. Where possible, we have tried to
 address barriers to participation by actively reaching out to various stakeholder
 groups, changing language and activities slightly.
- The word 'participants' is used to describe the total group of community
 members and stakeholders who contributed to this engagement process. The
 terms 'respondents' is used to talk about the sub-group of total participants who
 responded to a specific question or engagement activity.
- The information and views presented in this report are a summary of the
 opinions, perceptions and feedback heard across all the engagement activities.
 The feedback has not been independently validated. As such, some information
 maybe factually incorrect, unfeasible or outside of the scope of this project.
- This report summarises key feedback from participants and does not preclude Council from considering community feedback in its original format.
- 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 are shown in the findings of this report. Where appropriate, a mix of quotes, themes and metrics are used to convey community feedback.
- This report was developed through a combination of human analysis and artificial intelligence (AI). Human analysts conducted the primary data analysis. AI tools were used to process and analyse large datasets, identify trends, and generate some preliminary findings. Any AI-generated findings were subsequently reviewed, validated, and interpreted by human analysts with expertise in the subject matter. The final conclusions and interpretations presented in this report represent the considered judgment of these human analysts, even where AI contributed to the data processing.
- No personally identifiable information (PII) was used in the data analyzed for this
 report. All data was anonymised or aggregated before processing by either AI or
 human analysts.
- We acknowledge that, while efforts are taken to manage duplication, there is
 potential for double-counting where participants have participated in multiple
 engagement activities (e.g. attended an in person event, and participated
 online).
- Detailed participant demographic data was not mandatory across all engagement events and activities. This may affect the weight of findings about

Attachment 8: Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



- community participation. Where known, response numbers for each question are displayed or acknowledged.
- This report focuses on the communication and engagement activities delivered by Council. It does not necessarily include events, meetings, surveys, or communications organised by the community or third parties.

Attachment 8:

Plan for Port Phillip 2025-29 Phase Two Engagement Report



3 What we did and who we heard from

We ran a series of engagement activities between 15 November and 18 December 2024, promoted broadly across the municipality. A total of 1,002 people participated. The closing date was extended from 15 December, to provide people receiving the Divercity newsletter (distributed on 16 December) time to participate.



3.1 Communication activities and reach

Our communications for the engagement reached thousands of people, informing them about the Plan for Port Phillip and encouraging them to participate in the engagement program. We ran communications through a variety of online channels as well as putting up posters and providing hard copy surveys. Our aim was to reach many people across a broad spectrum of the community. We observed spikes in the number of online surveys completed in response to our communication activities (particularly online newsletters and social media posts).



Posters

- Placed at ASSIST (customer service) locations, community centres and local libraries.
- · Posters about the engagement process and the opportunity to provide feedback
- QR code, a link through to the Have your Say page and telling them they can get a hard copy survey from the library and ASSIST counters.
- Three different versions of the poster with different images of people to engage different communities.

Have your say webpage

- Our dedicated engagement website, 'Have your say' included a page for the Plan for Port Phillip 2025-29 project, with information on the process, a timeline, contact details, and details about how to get involved.
- Link to survey and other online activities to obtain feedback.

Website banner

• The banner ran across the top of the City of Port Phillip webpage, launching the campaign and encouraging visitors to click through.

Articles

- Longer form article posted on Council website with detailed information about the Plan.
- Shorter articles adapted to the community placed in online newsletters.
- Articles in newsletters provided a way to reach into communities and hear from those who are connected with us.

Have your Say email alert

Email alerts sent to 'followers' of the of the Plan for Port Phillip page and previous
 Council Plan pages – specifically reminding those most interested to participate and tell their communities.

Direct emails

 Direct emails promoting the engagement was a way we reached specific communities and interested people within Council's network.

Social media

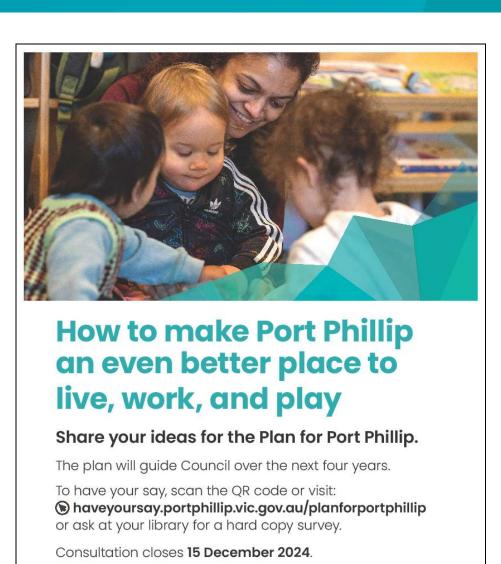
- Social media posts were included on both Facebook and Instagram to promote the engagement process.
- We ran an organic and a paid campaign. The organic campaign was more likely to reach people already connected to Council via social media, whereas the paid campaign allowed us to reach beyond our normal reach.

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Attachment 8:

Plan for Port Phillip 2025-29 Phase Two Engagement Report





Poster used to promote community engagement

ASSIST 03 9209 6777 portphillip.vic.gov.au

To Have Your Say

For more information:



Table 3: Details of communication activities and reach

Method	Date	Reach
Posters		
Phase Two engagement invitation poster (ASSIST counters, libraries and community centres)	15 Nov to 18 Dec	28 posters 20 locations
Hardcopy survey distribution		
Hardcopy surveys available at ASSIST counters and libraries or were mailed out on request	15 Nov to 18 Dec	number provided unknown 2 requested for post 5 total provided to Council
The simplified version of the survey was made available at in-person engagement activities and provided to approximately 270 people through Council's Aged Care delivered meals and social connection programs.	15 Nov to 18 Dec	270 people
Webpage		
Plan for Port Phillip Have your Say webpage	15 Nov to 18 Dec	2,893 unique visitors 37.2% of visitors through email alerts to page followers 31.5% from search engines 16.4% were directed from social media. By the end of the engagement followers had increased to 243, an increase of 105 followers
Website banner		
Banner on City of Port Phillip website	15 Nov to 16 Dec	2927 visits
Articles	1	
City of Port Phillip website – latest news article	15 Nov to 16 Dec	148 visits
Articles in online newsletters		



Method	Date	Reach	
Shape Our City	19 Nov and 10 Dec	 2 articles approx. 3300 subscribers Nov: 57 unique clicks to Plan for Port Phillip page Dec: 75 unique clicks 	
Community Sector News	21 Nov and 10 Dec	2 articles approx. 1300 subscribers	
Acting on Our Sustainability	21 Nov	1 article approx. 3000 subscribers	
Divercity	Nov 2024 Dec 2024	2 articles 200 clicks to website (Nov) 12 clicks to Plan for Port Phillip page (Dec) 15 clicks to Have Your Say (Dec 14,780 subscribers	
Business News	10 Dec	1 article 2500 subscribers	
What's on at the Library	28 Nov	1 article 6798 subscribers	
City of Port Phillip Staff News	6 Dec	1 article 276 views	
TOTAL		10 articles	
Have your say email alerts			
Followers of Plan for Port Phillip Have your Say	15 Nov 6 Dec	137 followers 177 followers	
Followers of previous Council Plan (year 1) Have Your Say page	9 Dec	119 followers	
Followers of previous Council Plan (year 2) Have Your Say page	9 Dec	130 followers	
Direct emails to community organisations and through Council networks including:			
Port Phillip Community Group	19 Nov	6 community organisations	
South Port Community Centre	19 Nov	11 advisory groups	
South Port Day Links	19 Nov		



Method	Date	Reach
Elwood St Kilda Neighbourhood Learning Centre	19 Nov	
Port Phillips Men's Shed	19 Nov	
Youth Advisory Committee	4 Dec	
Business Advisory Group	10 Dec	
Older Persons Advisory Committee (OPAC)	6 Dec	
Youth Advisory Committee (YAC)	6 Dec	
LGBTIQA+ Advisory Committee (Rainbow AC)	6 Dec	
Multicultural Advisory Committee (MAC)	6 Dec	
Port Phillip Multi-faith Network	6 Dec	
Business Advisory Group (BAG)	6 Dec	
Esplanade Market Advisory Committee	6 Dec	
South Melbourne Market Advisory Committee	6 Dec	
Cultural Heritage Reference Committee	6 Dec	
Friends of Suai Reference Committee	6 Dec	
Youth (FREEZA)	6 Dec	
Art Acquisition Reference Committee	6 Dec	
Rupert Bunny Foundation Visual Arts Fellowship Committee	6 Dec	
Social media		
Facebook events for Pop-up Neighbourhood Conversations	Various	8 events
Instagram reel	17 Nov	44 Likes 1 comment 3 shares 1,299 reach
Facebook post	17 Nov	1 reaction 1 share 571 Reach
Instagram	13 Dec	75 likes 3 comments 2,033 reach



Method	Date	Reach
Facebook post	13 Dec	10 reactions 4 comments 1,279 reach
Paid campaign Facebook	2 Dec to	1,472 clicks
\$300 - cost per click \$0.20	15 Dec	13,859 reach 38,122 impressions
Audience:		30,122 IITIPI essions
 47% Men 49% Women 65+ was best performing age group follower by 55 - 64 and 45 - 54. 		
Creative performance:		
 Video performed best (522 clicks) Image of Point Ormand was best performing image with (441 clicks) Bay Street Image (297) 		
Best performing headline:		
 It only takes 10 Minutes to make Port Phillip better (820 clicks) Change the future on Port Phillip (582) Passionate about Port Phillip (70) 		
Best performing Text:		
 'We have a new Council and they want to know you think' variation (683 Clicks) 'It only takes 10 minutes to make Port Phillip better' (540) 		
Lowest performing text was call out for		
community panel.		
Overall social media campaign		111 reactions 36 comments. 3,636 total engagements



3.2 Engagement activities and participation

Approximately 1,002 people participated in one or more engagement activities. We also sought and received 418 expressions of interest for the Community Panel (Phase Three). Engagement activities included:

Surveys (See Appendix Three and Four)

- Available online and hardcopy, as well as in a simplified survey which was available in English and translated into seven other languages.
- Designed to be completed in a short amount of time (5mins) or allow for a more detailed and thoughtful response.
- Targets a broad cross-section of the community.
- Allows for a wide reach of participants across the municipality.



Pop-up Neighborhood Conversation



Pop-up neighbourhood conversations

- Officers set up a stall at each location with activity boards and asked questions one on one relating to each board.
- Targeting people with little or no connection with Council.
- Short conversations on the street where people are passing by.
- High visibility, enabling broad promotion of the program.



Advisory Committees Workshop

Targeted community conversations

- Targeting people that we often struggle to hear from. This includes: young
 people (children and youth); people with disability; people in social housing; First
 Peoples; families; older people; and people who speak languages other than
 English at home.
- Aligning with community-based programs that already have a good participant base.
- Ranged between short discussions and longer, more detailed conversations.



Targeted workshops

- One-to-two-hour workshops specifically designed for each target audience.
- Scheduled to coincide with attending existing community-based events.
- One three hour workshop for Council's Advisory Committees. The following committees sent representatives:
 - Older Persons Advisory Committee (OPAC)
 - Multicultural Advisory Committee (MAC)
 - o Port Phillip Multi-faith Network
 - o Business Advisory Group (BAG)
 - o Art Acquisition Reference Committee
 - o Rupert Bunny Foundation Visual Arts Fellowship Committee
 - The LGBTIQA+ Advisory Committee (Rainbow AC) and Cultural Heritage Reference Committee were invited by didn't attend.

Interviews

• Interviews with leaders of community organisations to address emerging gaps in participation.

Emails

• Option of providing feedback via email, received to helpdeskabbp@portphillip.vic.gov.au.

Other online activities

- Two alternative online activities were provided via Council's <u>Have Your Say</u> platform, to minimise barriers.
- Each activity featured a standalone question:
 - "Tell us in your own way. Share ideas for the Plan for Port Phillip":
 Participants were able to upload their input online in picture, audio, video or written format.
 - "What should Council focus on for the next 4 years?": Written text responses were sought to this standalone question.

Expressions of interest

- Expression of interest in Community Panel (Phase Three)
- Provided by an online or hard copy form, in a section of the survey or via a signup sheet at the Advisory Committees Workshop.

Attachment 8:





Advisory Committees Workshop





Table 4: Details of engagement activities and the level of participation

Activity	Date	Location	Number of participants	
Surveys				
Survey	15 Nov to	Online	525	
	18 Dec	Hardcopy	5	
		Simplified	29	
		Translated	0	
Pop-up neighbourhood conversations				
Pop-up, Middle Park	16 Nov	Armstrong St	30	
Pop-up, Elwood	16 Nov	Ormond Rd	25	
Pop-up, South Melbourne	20 Nov	South Melbourne	32	
Pop-up, St Kilda	23Nov	Acland St	25	
Pop-up, Balaclava	28 Nov	Carlisle St	43	
Pop-up, Ripponlea	29 Nov	Glen Eira Rd	25	
Pop-up, St Kilda Rd	30 Nov	St Kilda Rd	7	
Pop-up, Port Melbourne	30 Nov	Bay St	30	
Targeted community conversations				
International Day of People with Disability Event	3 Dec	St Kilda Library	17	
Tiny tots Storytime	4 Dec	Port Melbourne Library	15	
Park Towers Breakfast Club	6 Dec	South Melbourne	10	
Baby Rhyme Time	6 Dec	St Kilda	15	
Tiny Tots Storytime	9 Nov	Albert Park Library	14	
Conversation Class	10 Dec	St Kilda Library	15	
Park Towers end of year event	14 Nov	South Melbourne	19	
Targeted Workshops				
Council's Youth Advisory Committee	3 Dec	Emerald Hill Library	10	



Activity	Date	Location	Number of participants	
Council's Advisory Committees: joint workshop with members of all committees invited	4 Dec	St Kilda Town Hall	20	
St Kilda Park Primary School students	6 Dec	St Kilda West	22	
Port Melbourne Men's Shed	14 Nov	South Melbourne	16	
Council's Business Advisory Group	10 Dec	St Kilda Town Hall	7	
Linking Neighbours meetup group	17 Dec	Elwood	7	
Alma Road Neighbourhood House	13 Dec	St Kilda East	9	
Interviews			1	
Association of Former Inmates of the Nazi Concentration Camps and Ghettos from the Former Soviet Union	18 Dec	St Kilda Town Hall	1	
Yachad Senior Citizens Club	18 Dec	St Kilda Town Hall	1	
Emails				
Independent emails received	15 Nov to 18 Dec	Online	3	
Other online activities			1	
Responses to individual online question "What should Council focus on for the next 4 years?"	15 Nov to 18 Dec	Online	23	
Responses to individual prompt "Tell us in your own way. Share your ideas for the Plan for Port Phillip"	15 Nov to 18 Dec	Online	2	
Expressions of interest				
Expressions of interest for the Community Pannel (form, survey and sign-up sheet at Advisory Committees Workshop)	15 Nov to 18 Dec	Online and hardcopy	418	
	•	Total	1,002	



3.3 Strategies to support participation

We made significant effort to maximise participation from across the community through our communications and the design of engagement activities.

We tried to make the program as accessible as possible and address any barriers to participation that community members or stakeholders might experience. Officers actively reached into targeted communities and meet people where they gather or spend time (including online). This encouraged participation by reducing the effort required and helps us hear voices beyond the highly engaged.

Following are known barriers and our strategies to address them:

Language and literacy: There may have been community members who faced barriers to participation due to language or literacy challenges. To address this, we translated surveys into seven languages other than English. Languages included Chinese, Greek, Hindi, Italian, Portuguese, Russian and Spanish. Translated surveys were available at ASSIST centres, libraries, online and by request, with the option of respondents returning them in the language that they received survey. Details of the Translating and Interpreting Service and National Relay Service were also provided on the Have Your Say page.

Additionally, a simplified survey was available to those with lower English literacy levels. It included open-ended questions in simple English, with the option to provide feedback via drawings. This survey was predominantly used to support participation by children and those from culturally and linguistically diverse backgrounds.

People at risk of exclusion: We know that certain cohorts of the Port Phillip community may be reluctant to engage with Council-run activities for a range of reasons or might otherwise not be interested in participating in an engagement program. To address this, we implemented a range of targeted activities across the municipality. This included targeted community conversations, workshops, and interviews. Officers also met community members at risk of exclusion at existing events. Key targeted cohorts included children, youth, families, older people, people with disability, residents in social housing and men.

Technological barriers: People have varying capacity, access to, and willingness to use technology. To reach out to those community members unable to participate online, or that were not able to attend an in-person activity, Council printed and distributed approximately 270 of the simplified survey, along with a reply-paid envelope, via Council's Aged Care Services and on the Port Phillip Community Bus service. The survey was also available in hard copy from ASSIST counters and libraries.

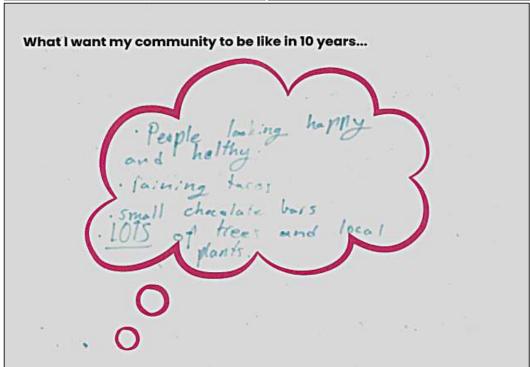
Attachment 8:

Plan for Port Phillip 2025-29 Phase Two Engagement Report



Time constraints: Many in the community have limited time or energy to participate in activities not immediately affecting them. To address this, the project team ensured that there were a range of engagement activities that required low-level involvement. Shorter options to participate included brief pop-up conversations in high traffic public areas, options for short survey responses and an online tool asking one basic question. Each of these activities required an investment of no more than five minutes.





Workshop with students at St Kilda Primary School



Table 5: Targeted communities by engagement activity

Engagement activity	Targeted community
Surveys, expressions of Interest and other online activities	All community
Pop-up neighbourhood conversations	Residents/visitors to the pop-up location
Targeted community conversations:	
International Day of People with Disability Event	People with disability, broad general public
Tiny tots Storytime x 2 and Baby Rhyme Time	Families, broad general public
Park Towers Breakfast Club and Park Towers end of year event	Families, children, youth, residents in social housing
Conversation Class	People from English as a Second Language (ESL) backgrounds
Targeted Workshops:	
Council's Youth Advisory Committee	16-25 year olds (members of Youth Advisory Committee and FreeZa)
Council's Advisory Committees: joint workshop with members of all committees invited	Members of all of Council's Advisory Committees (approx. 70 invites sent)
St Kilda Park Primary School students	Primary school aged students (year 5 & 6)
Port Melbourne Men's Shed	Men/Seniors
Council's Business Advisory Group	Business owners
Linking Neighbours meetup group	Seniors
Alma Road Neighbourhood House	Men, women and seniors
Interviews:	
Association of Former Inmates of the Nazi Concentration Camps and Ghettos from the Former Soviet Union	Former Inmates of the Nazi Concentration Camps and Ghettos from the Former Soviet Union
Yachad Senior Citizens Club	Migrants from Central Asia aged 55 and older



3.4 Demographics of participants

Demographic details were collected from 724 respondents, representing 72% of program participants.

- Survey: Demographic information was collected from all survey respondents.
- **In-Person Activities:** To ensure accessibility and minimise intrusiveness, demographic data was not routinely collected at in-person events.

It's important to note that not all 724 respondents provided answers to every demographic question.

3.4.1 Participation by suburb

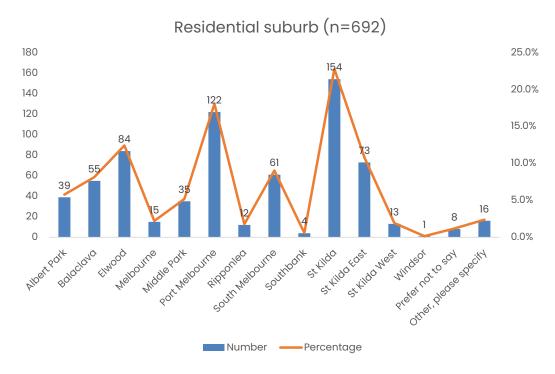


Figure 1: Participation by residential suburb (n = number of respondents)

A total of 692 respondents provided their suburb of residence. The largest volume of people lived in St Kilda (154 people or 22.8%), Port Melbourne (122 people or 18%) and Elwood (86 people or 12.4%).



3.4.2 Participation by gender

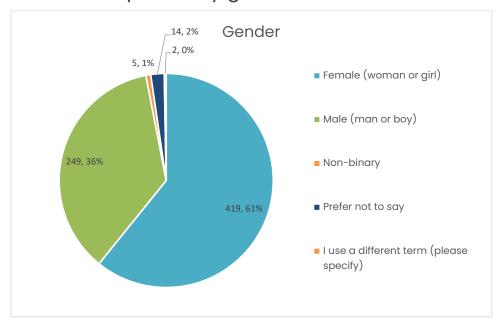


Figure 2: Participation by gender (n = number of respondents)

Gender identity was collected from 689 participants. The majority, 419 respondents (61%), identified as female (woman or girl), 249 respondents (36%) identified as male (man or boy), 14 respondents (2%) indicated they would prefer not to say, five people (1%) identified as non-binary, and two people (0.3%) said they used a different term.



3.4.3 Participation by age

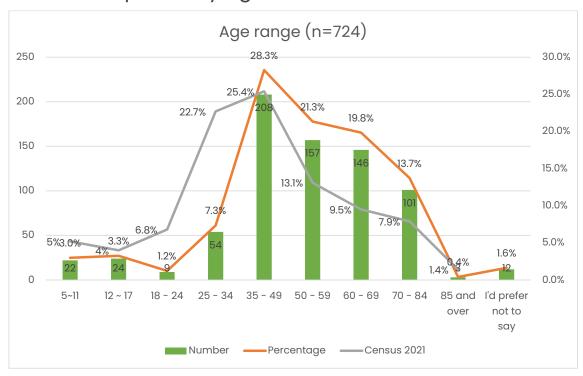


Figure 3: Participation by age range (n = number of respondents)

Of the 724 participants who provided their age, the largest groups were aged 35-49 (28.7%) and 50-59 (21.7%). Compared to the 2021 Census data for Port Phillip, our sample included fewer 18-34-year-olds and more individuals aged 35-84.

3.4.4 Participation by other diversity measures

Of the 698 respondents to the question around diversity indicators, a significant proportion of respondents (64.18%) indicated that none of the statements pertained to them. A further 7.4% declined to answer. Among those who did respond, key demographic characteristics included:

- Speaking a language other than English at home (11% of respondents)
- Identifying as a member of the LGBTIQA+ community (10.7%)
- Self-reporting a disability (5.4%)
- Identifying as Aboriginal and/or Torres Strait Islander (1.1%).



3.4.5 Participants' previous engagement with Council

Provided feedback to Council in the last 12 months (n=342)

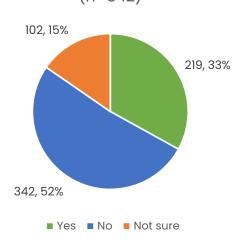


Figure 4: Participants previous involvement in Council engagement activities (n = number of respondents)

To determine the level of engagement with new community members, participants were asked about involvement in providing feedback on other City of Port Phillip projects within the past twelve months. The results indicated that of the 663 respondents, 52% had not previously provided feedback (342 respondents), 33% had (219 respondents), and 15% were unsure (102 respondents).



4 What we heard

This section explores engagement findings in detail, looking at ideas for the Community Vision and the priorities the community would like Council to focus on over the next four years. The report looks at the data as a whole and then analyses the different responses by suburb, gender, and age (where demographic information was provided or could be inferred by the engagement activity (i.e. location or age)).

4.1 Community Vision

Proudly Port Phillip: A liveable and vibrant City that enhances the wellbeing of our community. This is our legacy for generations to come.

~ from the long-term Community Vision

Engagement aimed to assess the continued relevance of the long-term <u>Community Vision</u> developed collaboratively with the community in 2021. A total of 720 responses were received to the questions pertaining to the Community Vision.

Participants of the online survey and pop-up neighbourhood conversations were shown an image of the current <u>Community Vision</u> (see Appendix One) and asked 'What changes, if any, do you think are needed in the Community Vision to keep it relevant?'

Low participation rates were observed in response to this question. In order increase participation rates, the question was slightly altered on 3 December 2024. The updated question, posed via the online survey and to participants of subsequent engagement activities was, 'What do you hope Port Phillip will be like in 10 years?'

This section of the report collates the findings to both questions.

The current Vision is broadly aligned with the Strategic Directions outlined in the Council Plan 2021–31. Consequently, responses have been categorised and reported according to these Strategic Directions. It is important to note that many comments addressed multiple Strategic Directions:

Liveable: 640 comments
Inclusive: 425 comments
Vibrant: 379 comments

Well-governed: 235 commentsSustainable: 207 comments



Key themes identified included:

- Community inclusion and social connection (217 comments)
- Community safety (196 comments)
- Supporting local businesses and tourism (184 comments)
- Public space (183 comments)
- Environmental sustainability (163 comments)
- Neighbourhood character (138 comments)
- Arts and culture (138 comments)
- Governance, advocacy and financial management (125 comments)
- Travel and transport (123 comments)
- Responding to increased cost of living (110 comments)
- Community services (98 comments)
- Community participation in decision making (57 comments)
- Managing public assets (95 comments)
- Waste management (44 comments)
- Animal management and Local Laws (15 comments)

4.1.1 Themes identified in the comments

4.1.1.1 Liveable

We have a well-designed and planned city where the heritage and character of the built form of our City is enhanced and protected.

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.

~ What our current Community Vision says about a Liveable Port Phillip

Respondents talked about liveability (89% of respondents and 640 comments). Those that desired a liveable Port Phillip tended to prioritise community safety and enhanced public spaces. Many respondents expressed a strong desire for a safer environment



free from crime and drug-related issues. They hope for cleaner streets, parks, and beaches, with visible efforts to manage litter and maintain public spaces.

Summary of feedback by theme

Comments

Community safety

196

- Concerns around increase in drug use and anti-social behaviour, particularly in Fitzroy Street and Acland Street, St Kilda
- Residents report feeling unsafe due to encounters with individuals under the influence of drugs. This has been noted in family-friendly areas, where families feel uncomfortable letting children play or walk in public spaces
- Personal safety at night, particularly for women
- Better street lighting to enhance feelings of safety
- Managing climate change impacts
- A place where children and women feel comfortable walking at all times of day/night
- Desire for improved police presence/CCTV
- Traffic safety, including traffic management, slower speeds on roads and better infrastructure for pedestrians and cyclists

"I want my community to be more safer and more people being able to get more help."

~ St Kilda Park Primary school student

Neighbourhood character

138

- Green, attractive, and inviting neighbourhoods
- Preserving historical and heritage character of neighbourhoods
- Desire for low-medium density housing, fewer apartment buildings

"A beautiful main street that has character and isn't full of crappy takeaway places and vape shops."

~ Online survey



Summary of feedback by theme

Comments

Public space

183

- Recreational areas suitable for all community members, including those with disabilities
- More green spaces that are inviting, with better public amenities in parks, such as tables and chairs
- Better planning for beach use
- Planting of more trees to increase tree canopy and reduce heat island effect

"Small parks and green spaces which are clean and nice."

~ Interview with multicultural community group

Travel and transport

123

- Promoting active travel, including better bike and walking paths
- 15-minute city, accessible and walkable neighbourhoods to promote and healthier lifestyle and community
- Safer streets for pedestrians and bikes, fewer cars
- Well connected with better public transport
- Easy car parking, less car congestion.

"A healthy safe area with more bike paths and public transport, and more green spaces."

~ Online survey

4.1.1.2 Inclusive

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.

~ What our current Community Vision says about an Inclusive Port Phillip



The theme of inclusivity garnered significant attention, with 59% of respondents (425 comments) identifying community connection, support services and responding to the increasing cost of living as key attributes in their vision for Port Phillip's future. There was a significant emphasis on fostering a strong sense of community where residents feel connected and supported. Many hoped for inclusive spaces that cater to diverse demographics, ensuring that everyone, including those who are vulnerable, feels welcome.

Summary of feedback by theme

Comments

Community inclusion and social connection

217

- Support for First Nations peoples
- Supporting the wellbeing of locals
- Friendly, connected and supportive communities
- Cultural, economic and demographic diversity
- Programs connecting people
- Social cohesion and tolerant communities
- Family friendly

"Diversity and inclusion of the people we don't see"

~ Advisory Committees Workshop

Responding to increased cost of living

110

- Support for people experiencing homelessness and those economically/socially disadvantaged, including drug misuse
- Affordable housing
- Affordable live music and other cultural activities
- · Support for families, including childcare

"I hope businesses can survive the cost-of-living crisis"

~ Online survey



Summary of feedback by theme

Comments

Community services

98

- Intergenerational shared spaces
- Support for local community services
- Direct provision of services for ageing populations
- More youth activities
- Improved library spaces for kids
- Mental health support
- Low cost/free events

"More emphasis on quality community services"

~ St Kilda Storytime

4.1.1.3 Vibrant

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.

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.

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

~ What our current Community Vision says about a Vibrant Port Phillip

Approximately 53% of respondents (379 comments) identified elements of community life that contribute to vibrant neighbourhoods. Of particular interest was enhancing main streets, providing support for local businesses as well as arts and cultural activities. There is a hope for a flourishing arts and culture scene, with more events, public art, and support for local artists. Residents wish to revitalize areas like Fitzroy Street to become cultural hubs.



Summary of feedback by theme

Comments

Arts and culture

138

- More live music
- More arts and cultural festivals, activities and events
- Support for local arts, creative and music communities

"Focus on St Kilda's reputation for arts and culture..."

~ Advisory Committees Workshop

Supporting local businesses and tourism

184

- · Reinvigorate the high streets
- Less focus on St Kilda, more support for other suburbs
- High-profile tourist destination
- A range of retail, desirable hospitality
- Make use of Station Pier to enhance tourism

"Magnet for tourism, exciting and attractive for small businesses. Booming area which takes care and exploits (in a good way) its proximity to the sea."

~ Online survey

Community participation in decision making

57

- Engaged and active participation in decision-making
- Citizens juries, panels and deliberative engagement
- Plain language reports
- Decisions that are made reflect needs of the whole community, not just the loud lobby groups
- Working with community leaders for good outcomes

"All decisions are made with consideration of the needs and wellbeing of current and future generations."

~ Online survey



4.1.1.4 Well-governed

Well-governed

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 our legacy for generations to come.

~ What our current Community Vision says about a Well-governed Port Phillip

The community provided fewer responses about a well-governed Port Phillip (235 comments). Those interested in governance, cited effective use of rates, advocacy to other levels of government and transparency as key concerns.

Summary of feedback by theme

Comments

Governance, advocacy and financial management

125

- Return to basic services (rubbish, rates, roads)
- Reduce rates and reduce expenditure
- Increase efficiencies and enhance financial management
- Enhanced communications from Council to the community, including easy to read documentation
- Equal attention across the municipality to the various neighbourhoods
- Faster delivery on infrastructure project
- Advocate to other levels other government for improved water quality in the Bay, more police presence as well as reliable and accessible public transport

"A local government that focuses on the local."

~ Online survey



Summary of feedback by theme

Comments

Managing public assets

95

- Maintenance and cleanliness of roads and public spaces, including addressing potholes and litter
- More green spaces and better management of existing spaces
- Preference for managing public assets in a way that prioritises needs of local residents over tourists
- Better public facilities, such as community centres

"St Kilda is a progressive inner city suburb that has a great beach and great parks - so more use of those assets for all things arts, health, sport and the outdoors."

~ Online survey

Animal management and Local Laws

15

- · Promoting responsible pet ownership
- Making Port Phillip a dog-friendly community
- Management and prohibition of dogs on beaches
- · Enforcement of anti-social behaviour
- · Cleaning drug paraphernalia promptly
- Desire to see move-on rights established for Local Laws officers

"Improve the facilities and safety ay beaches particularly enforcing current dog areas beach rules."

~ Hard copy survey



4.1.1.5 Sustainable

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.

~ What our current Community Vision says about a Sustainable Port Phillip

The sustainable area of the Vision had the least number of responses (207 comments). Those advocating for a sustainable future want more trees, green corridors, and sustainable practices integrated into the community to combat climate change, as well as effective waste management.

Summary of feedback by theme

Comments

Environmental sustainability

163

- Climate resilience: preparing for the impacts of climate change, including rising temperatures and severe storms.
- Implementing strategies for better drainage and flood management
- More canopy cover to reduce heat island effect
- A council that prioritises community's ecological health
- Clean water bodies (Elwood canal and Bay)
- Desire for the community to be actively engaged in sustainable practices and environmental stewardship
- Clean energy transitions

"People have an opportunity to participate in and be part of environmental protection, restoration and household scale adaptation to climate risk."

~ Online survey



Summary of feedback by theme

Comments

Waste management

44

- Improved cleanliness and good maintenance of public spaces.
- Desire for better waste management, addressing litter in public spaces
- Circular economy, including reusing, recycling and repairing
- · Community involvement in waste reduction and recycling

"Find ways to stop litter getting into waterways - more bins and rubbish collection and litter traps."

~ Online survey

4.1.2 Vision by suburb

We collated responses to the Community Vision and identified key themes by suburb. We combined respondents who:

- indicated they lived in the suburb (from demographic data, mostly surveys)
- participated in activities in that suburb.

We received an insufficient number of responses from St Kilda West, Windsor, South Bank or Melbourne to allow robust reporting.

4.1.2.1 Albert Park

Respondents who were residents of Albert Park (31 comments via the online survey) showed a strong desire for a future that is liveable, aesthetically pleasing and celebrates the village feel of the area. Key themes included:

Increased green spaces and trees: There was a strong emphasis on adding more trees and green spaces to enhance liveability. Residents would like to preserve streetscapes, and ensuring the environment is cleaner and greener.

Community and Heritage Preservation: Many comments reflected a desire to maintain the character and heritage of the area, with calls to avoid large-scale developments, particularly apartment blocks. There was a focus on retaining the unique village environment and fostering a close-knit community feel.

Improved Community Connection and Safety: Respondents identified the importance of creating a safe community where residents feel connected and supported. Suggestions include enhancing safety for pedestrians, increasing police

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



presence, and fostering community connections to help residents know each other better.

4.1.2.2 Balaclava

Respondents in Balaclava (78 comments received via survey, St Kilda Library Storytime and pop-up conversations on Carlisle Street) supported a future for Port Phillip that is thriving, supportive and environmentally responsible. Key themes included:

Community Safety and Support for Vulnerable Populations: Many respondents express a desire for a safer environment, with calls for better support for the homeless and those affected by drugs and a decrease in crime rates. There was an emphasis on creating a community that is safe for families and individuals of all backgrounds.

Sustainability and Green Spaces: A strong theme was the importance of environmental sustainability, with calls for more trees, parks, and community green spaces. Respondents envisioned a future where Port Phillip addresses climate change, aims for zero carbon emissions, and incorporates more urban greenery.

Diversity and Community Connection: Respondents highlighted the need for a diverse and inclusive community, with a focus on affordable housing and ensuring that all voices are heard in decision-making. They envisioned vibrant public spaces that foster community connection and celebrate the multicultural makeup of Port Phillip.

4.1.2.3 Elwood

Respondents who were residents of Elwood (58 comments received to the survey) indicated strong support for a liveable, connected and environmentally responsible future. Key themes included:

Clean and Safe Environment: Respondents wanted cleaner streets, beaches, and public spaces, as well as a safe community for residents and visitors. This includes better waste management, maintenance of public areas, and addressing issues of homelessness and substance misuse.

Community Connection and Inclusivity: There was a strong desire for a vibrant, inclusive community that includes all residents, including those experiencing mental health issues or financial hardship. They identified the importance of community activities, celebrations and a welcoming environment for diverse groups.

Sustainable Development and Green Spaces: Respondents would like more trees, sustainable parks, and environmentally friendly infrastructure. This includes better cycling connectivity, green corridors and promoting biodiversity.



4.1.2.4 Middle Park

Respondents in Middle Park (27 comments from pop-up conversations on Armstrong St and the survey) suggested a vision for the future that is well managed, green and culturally rich. Key themes included:

Improved Council Services and Accountability: Better management of Council services, particularly regarding waste collection, public space maintenance and customer satisfaction. There was a strong call for accountability and improved performance from contractors and council officers.

Enhanced Green Spaces and Environment: Respondents would like more greenery, parks and natural environments, with mentions of planting trees and maintaining clean streets.

Community and Cultural Connection: Respondents desired a vibrant, inclusive, and diverse community that supports cultural activities, local events and facilities for all ages. This included calls for more activities for children and spaces that cater to a broad demographic.

4.1.2.5 Port Melbourne

Most respondents who were residents of Port Melbourne (85 comments from the survey) expressed a desire for improved overall quality of life. Key themes included:

Enhanced Safety and Crime Reduction: Many residents expressed a desire for a safer community, highlighting concerns about crime and the need for more police presence to ensure public safety.

Green Spaces and Environmental Sustainability: There was a strong emphasis on maintaining and increasing green spaces, tree canopies, and parks to enhance the liveability of the area and address climate change.

Community Connection and Vibrant Local Businesses: Respondents were keen on fostering a vibrant community with better local businesses, cultural events, and opportunities for residents to connect with one another.



4.1.2.6 Ripponlea

Respondents in Ripponlea (11 comments from the survey and the pop-up at Ripponlea village) focus was on a sustainable, safe and culturally rich community. Key themes included:

Sustainable and liveable: There was a desire for the area to be greener and leafier, with consideration given to managing cars, traffic and car parking.

Improved Infrastructure and Safety: Respondents called for better roads and footpaths due to existing safety hazards.

4.1.2.7 South Melbourne

Respondents in South Melbourne (60 comments from the survey, the pop-up conversation at South Melbourne Central, workshop with Port Melbourne Men's Shed and community conversations at Park Towers Housing Estate) expressed a desire for a vibrant, safe and connection community with a focus on environmental sustainability. Key themes included:

Cleanliness and Safety: There was a strong desire for clean streets, safe environments, and reduced crime. Residents expressed concern around graffiti, drug use, rough sleepers, dog waste and drug paraphernalia.

Community and Connection: There was an aspiration for a strong community feel, where residents are connected, look out for each other and have opportunities for events and activities throughout the year.

Green Spaces and Accessibility: Respondents expressed a desire for more green spaces, parks, bike paths and improved public transportation options to create a healthier, more accessible environment.

4.1.2.8 St Kilda

There were 203 comments from respondents who live in or visit St Kilda via the survey, workshop with students at St Kilda Park Primary School and pop-up conversations on Acland St. Key themes included:

Safety and Crime Reduction: Concerns were raised about safety in the community, specifically related to anti-social behaviour, drug use, and homelessness. There were calls for increased police presence, improved lighting, and overall measures to create a safer environment for residents.

Community Inclusivity and Support: There was a strong desire for a more inclusive community that supported all residents, including vulnerable populations such as the



homeless and those with mental health challenges. Many emphasized the importance of accessible services, affordable housing and community connection.

Environmental Sustainability and Green Spaces: Respondents frequently mentioned a desire for more green spaces, biodiversity, and sustainable practices within the community. There were suggestions for enhancing local parks, increasing tree canopies and promoting environmentally friendly initiatives.



Pop-up Neighborhood Conversation

4.1.2.9 St Kilda East

There were 60 comments from respondents in St Kilda East (via the survey and the activity at Alma Road Neighbourhood House). The respondents strongly supported environmental sustainability, emphasising green spaces, pollution reduction, and climate action. Furthermore, social equity was a key concern, with respondents desiring a vibrant and inclusive community that supports local businesses and addresses social disparities. Key themes included:



Sustainability and Environmental Stewardship: Respondents showed a strong desire for green spaces, tree canopy cover, reduced pollution, waste management and climate change adaptation. Many responses mentioned a desire for a greener, cleaner and more sustainable community.

Community Connection and Social Equity: Many respondents desired a vibrant, diverse and inclusive community, with a focus on supporting local businesses, arts and culture and addressing social and economic disparities. There was also an emphasis on community connection and a sense of belonging.

Improved Transportation and Reduced Car Dependence: There was a desire for better public transport, more bike lanes and safer cycling infrastructure, reduced car traffic and parking, and a more walkable environment.

4.1.3 Vision by gender

Of the data collected that has been linked to respondents' gender, 299 females (women or girls) and 172 males (men or boys) responded to the question about their vision for the future. Insufficient data was received by those identifying as non-binary or using a different term to enable robust reporting.

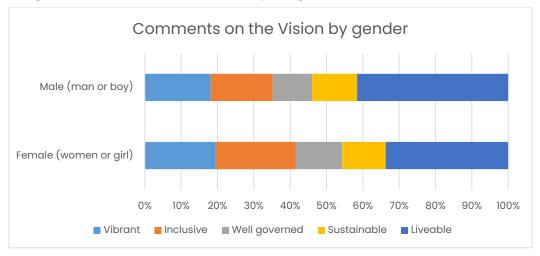


Figure 5: Comments on each section of the vision by gender

Key themes emerging from this data included:

Safety: Both genders mentioned safety (10 per cent of female responses and 12 percent of male responses), but females mostly highlighted personal safety concerns, particularly regarding walking alone at night and feeling threatened by drug-affected individuals. Males tended to focus more on general community safety and crime.

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



Community Services / Social Issues: Female respondents were slightly more likely to want a community that is inclusive, well connected, and supportive, with good quality community services and affordable housing. Male responses touched on these issues, but less frequently and with less detail. Females more often discussed the need for childcare and aged care services.

Transport: Male respondents were slightly more likely to envisage a future with safer transport options, better bike paths and less congestion; 10 per cent of males mentioned this theme, as opposed to 5 percent of females. Females more frequently expressed concerns about safe cycling infrastructure and pedestrian safety. Male responses often focused on reducing car dependency and promoting alternative transport options. Some males expressed frustration with existing bike lanes.

Green Spaces: While both groups valued green spaces, females emphasized the importance of tree canopy cover for shade and cooling and express concern about the loss of trees due to development. Male respondents also mentioned green spaces, but their responses sometimes suggested alternative uses for existing green areas, such as adding seating or community gardens.

4.1.4 Vision by age

The majority of respondents to this question who provided their age (79%) were between 25 and 59 years old. To gain deeper insights, this analysis will focus on the distinct perspectives of three key cohorts: 22 children (under 15), 11 youth (15-24), and 120 seniors (over 60). As these groups represent a smaller proportion of the overall sample, a sentiment analysis was conducted to identify their unique perspectives.

The responses of all participants collectively underscore a shared vision for a safer, more inclusive, and vibrant Port Phillip, but each age group stressed different aspects based on their unique experiences and needs. While the three cohorts prioritise safety and community, children who responded focused on safe play environments and greenery, youth desired vibrant social spaces and opportunities and seniors emphasized inclusion, care for vulnerable populations, and quality urban environments.

Key themes emerging by age group included:

Children: Children were most focused on issues of physical safety in public spaces, perceptions of safety and concern about anti-social behaviours. There were comments about the need for more green spaces and spaces that encourage outdoor activity. They also expressed desire for a close-knit community, where everyone feels included regardless of their background.

Attachment 8: Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



Youth: Although a small sample size, responding youth focused on a vibrant and engaging community, with a lively atmosphere, good entertainment choices and activities that cater for young people and families. Similar to children, young people highlighted the need for improved personal safety through better street lighting and visible police presence to combat anti-social behaviour. There was an emphasis on job stability, affordable groceries, affordable housing and childcare.

Seniors: Responses from people over the age of 60 years emphasized the importance of support services, community connection and inclusivity. They particularly focused on support for vulnerable cohorts and services to improve health and wellbeing. Seniors further identified their desire for well-maintained public spaces, environmental sustainability, accessible green areas and responsible urban planning that protects heritage and ensures a high quality of life.



56



4.2 Community Priorities

Engagement also sought input from the community on what they would like Council to prioritise over the next four years. We asked participants to select their top three priorities from a list and to tell us anything else they thought Council should prioritise. We received a total of 2,213 votes (with respondents being allowed up to three votes each).

The findings are different from the Community Vision. While the long-term Community Vision describes the future Port Phillip the community want, the 4-year Council priorities describe the things the respondents want Council to focus on to achieve the Vision. Rather than expressing long-term aspirations, the respondents focus on the tangible things Council can do now.

4.2.1 Top priorities

Respondents were most likely to prioritise community safety, environmental sustainability, and community services, with 31% of votes falling into these three categories. The next most important items were public space (including parks and beaches), supporting local businesses and tourism (including main streets), and traffic, transport and parking management (including active travel), with 22% of votes falling into these three categories.

In order (three votes per participant), the respondents identified the following priorities,

- Community safety (including emergency management) (239 votes)
- Environmental sustainability (including trees and biodiversity) (223 votes)
- **Community services** (including support for families, older people, young people and children, and libraries) (219 votes)
- Public space (including parks and beaches) (181 votes)
- Supporting local businesses and tourism (including main streets) (166 votes)
- Traffic, transport and parking management (including active travel) (150 votes)
- Town planning (including processing planning applications, and protecting neighbourhood character and heritage) (138 votes)
- Arts and culture (including cultural activities, festivals, markets, and events) (138 votes)
- Good governance (including efficient use of rates and advocacy to other levels of government) (135 votes)
- Responding to increasing cost of living (including affordable housing and support for people experiencing homelessness) (123 votes)
- Waste management (Including rubbish, recycling, and green waste) (122 votes)



- Community participation in decision-making (115 votes)
- Community inclusion and connection (109 votes)
- Taking care of public buildings, roads and other assets (103 votes)
- Animal management and other local laws (52 votes)

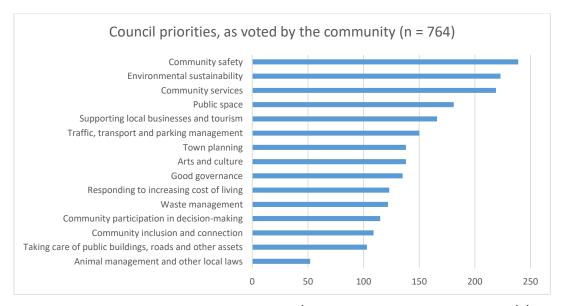


Figure 6: Council priorities voted by the community (each respondent voted for up to three) (n = number of respondents)

Participants were also given the opportunity to provide further comments about what Council should focus on over the next four years. We received a total of 1,342 responses to these open-text questions. Some respondents made multiple suggestions, so the 1,342 inputs do not represent the view of 1,342 different community members.

Comments on **community safety** were mostly about anti-social behaviour and feelings of not being safe in public areas, particularly at night. Respondents were also concerned about heat waves and would like to see Council make more effort to make sure people (including the homeless) have cool spaces to go.

"Support for people sleeping rough and safety of all around Woodstock Street"

~ International Day of People with a Disability event

Comments on **environmental sustainability** were mostly focused on climate change, biodiversity and reducing waste to landfill. This included direct, local-level action to address climate change, as well as managing the associated risks, like flooding. Many

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



comments indicated the environment was of utmost importance to them, without giving any specific indication of what they believe Council's role is or what they would like Council to do.

"I am concerned about climate change and impacts of sea level rise to Port Melbourne and how council will manage the risk."

~ Online survey

Some responses about **community services** sought increased funding and focus, while others expressed appreciation and support for existing services.

Public space comments were mostly about wanting improved maintenance and accessibility. There was one dissenting comment, asking for a reduced focus on playgrounds.

Comments on **supporting local businesses and tourism** noted the interconnection between this and actual/perceived community safety. When people feel less safe, they're less likely to be out-and-about spending money and it's harder to attract tourists. Vacant shops and quiet streets contribute to people feeling unsafe. Respondents almost exclusively focused on the main shopping strips, and not on other types of businesses.

"Local businesses are suffering and Carlisle Street is very depressing. So many empty shops. It has a post apocalyptic vibe."

~ Online survey

Comments on **traffic, transport and parking management** were divided. Many respondents wanted increased focus on active transport (particularly safe bike lanes) while others wanted increased focus on cars (especially parking and road maintenance).

For **town planning** a significant number of comments were concerned about the proposed sale of land to Coles and addressing the burnt-out building on Bay Street. More generally, respondents felt strongly that it's important to consider neighbourhood character and heritage when making planning decisions, particularly relating to high-rise residential developments. This included holding developers accountable for quality of design and build, and considering the impact of the population increase on nearby residents and the municipality as a whole.

Comments on **arts and culture** (including cultural activities, festivals, markets, and events) were mostly supportive of Council continuing or expanding its focus on these areas. Support for major events (like St Kilda Festival) was mixed, with some strong supporters, while others want better management of impacts on traffic and parking.

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



The Grand Prix, in particular, is an event respondents would like to see better managed to have reduced impact on Albert Park and surrounding roads. Comments about smaller markets and events were more consistently positive.

"Arts and culture are the rock and the joy that makes it so great to live and work here."

~ Online survey

On the topic of **good governance**, respondents mostly wanted council to refocus on the basics, improve financial efficiency (and thereby reduce rates) and increase community involvement and participation in decision–making. Respondents also expressed concern that Council delivers too many services that should be the remit of State or Federal government.

Comments about **responding to increasing cost of living** (including affordable housing and support for people experiencing homelessness) were most concerned with food, housing and rates. Most respondents who commented on homelessness would like to see improved services and support for people sleeping rough. A smaller number of comments simply want these people 'moved on'. There were mixed views on Council's role in ensuring the availability of affordable housing: some wanted Council to directly provide housing; others expressed concern about anti-social behaviours from people who live in supported housing; and others wanted affordable housing to be addressed by private developers and/or the state government.

"Clearly the cost of living is affecting the most vulnerable. This can be seen in the uptake of food distribution services, rough sleepers and general downturn in shopping strips."

~ Online survey

A significant concern about **waste management** was dumped rubbish and litter in public areas. There were respondents who also wanted to see public education campaigns to increase recycling and reduce waste going to landfill.

On the topic of **community participation in decision-making** respondents unanimously wanted stronger participation and/or communication. This included communication before a decision is made and afterwards, including details of the research and inputs that informed the decision.

On **community inclusion and connection**, many comments expressed concern about social isolation and loneliness. Additionally, several noted the need for greater empathy

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Plan for Port Phillip 2025-29 Phase Two Engagement Report



and tolerance in our diverse community, particularly towards people with different perspectives and opinions.

Responses about **taking care of public buildings, roads and other assets** were primarily concerned with roads and graffiti removal. There were some isolated comments about maintaining and upgrading other assets, such as Gasworks and South Melbourne Town Hall.

Comments on **animal management/local laws** were divided on whether there should be more infrastructure for dogs (and less restrictions) or less infrastructure for dogs (and more restrictions). A large proportion of comments called for stronger enforcement of the existing restrictions particularly in relation to dogs being off leash, barking, dog waste and people not adhering to cat curfews.

"...pets should not be let loose and should be kept on a lead."

~ St Kilda Park Primary School student

The following table summarises the comments (in no particular order). Some of the feedback covered multiple topic areas and was therefore categorised into multiple themes. Therefore, the total number of comments in the table below adds up to more than the total number of comments. Also, the number of comments does not reflect the voted priority from the previous section.



Table 6: Summary of feedback by theme

Priority	Summary of feedback by theme
Community safety (237 comments)	 Work more closely with Victoria Police to address antisocial behaviour, including drug dealing, begging, and harassment; increased police patrols Improved 'felt safety' in public areas, including main streets Reducing youth crime rates through education and building community connection Continue alcohol and glass bans over summer Traffic safety, especially for pedestrians and cyclists Improved lighting in public spaces Focus on safety of older residents Educating people on safety and respect, e.g. community forums on safety Increased use of CCTV Address perceived safety as well as actual safety Improving safety via improved community services, support, inclusion and connection Rough sleepers contribute to people feeling unsafe Provide cool spaces during heat waves, including for the homeless
Environmental sustainability (including trees and biodiversity) (185 comments)	 Increase education around recycling and littering Take local-level action on climate change, including encouraging active travel and solar panels More trees, and ensure replacement of trees that die or are removed Biodiverse planting Continue to focus on flood management and manage the risk of sea level rise More EV charging stations Continue to care for our waterways, coastline and ocean



Priority

(222)

Summary of feedback by theme

Community services

comments)

- Support for people sleeping on the street
- More third spaces like libraries, community centres, maker spaces, men's shed, indoor play centres, youth centres,
- Increased mental health support
- Affordable childcare
- Focus on community connection and social inclusion; address social isolation, e.g. through home visits and activities targeted to specific age-groups and interests
- Increased support and activities for elderly residents, including active seniors
- Additional library programs and expanded library hours, including multi-lingual story time, sewing classes
- More free activities for youth and children
- Upgrade St Kilda Library
- Continue valued services, including library programs, meals on wheels, linking neighbours, toy libraries, and community centres (such as Elwood Playgroup)

Public space (including parks and beaches)

comments)

(207

Increase seating, bins and toilets in public spaces

- Plant more suitable trees that provide good canopy cover, don't cause allergies, and don't damage pipes/drains with their roots
- Improve maintenance, including litter removal, beach cleaning, mowing, and weed management
- Provide better accessibility, e.g. beach access
- More public pocket parks and gardening plots near new developments
- Increase focus on playgrounds and exercise equipment in parks
- Greater focus on uplifting and maintaining the look and feel of main streets; less concrete more planter boxes; put up decorations for Christmas
- · Keep our City leafy and green, with plenty of shade
- More support for community gardens, and plant fruit trees to help with the burden of increased cost of living
- Reduce impact of Grand Prix on Albert Park and local sports facilities
- Ensure adequate green space in Fishermans Bend



Priority	Summary of feedback by theme		
Supporting local	Concern about main streets, including vacant shops, reduced vibrancy and overall aesthetic		
businesses and tourism	 More pop-up shops, and use vacant shops for community spaces 		
(including main streets) (167 comments)	 Encourage diversity and variety of businesses, including specialty shops like butchers and bakers, and affordable businesses Balance the needs of tourists and locals Improve access to free and accessible parking in business precincts 		
	 Increase support for small business High commercial rents are a concern Community safety is inherently intertwined with thriving businesses and vibrant shopping strips Invest more in the streetscapes of the main shopping strips More markets and mobile traders 		
Traffic, transport and parking management (including active travel) (208 comments)	 More bike paths and bike infrastructure, such as bike stands; provide dedicated scooter parking to stop them blocking footpaths Advocate for free public transport on weekends, and more accessible tram stops Improve traffic management, especially regarding speeding and hooning; reduce speed limits Make one car parking permit per house free More parking, including untimed parking, parking for boats and caravans, free parking, and disabled parking Ensure adequate parking in new apartment buildings Improve walkability and pedestrian safety, including infrastructure such as pedestrian crossings/foot bridges, and stopping people from riding bikes on the footpath Provide a public school bus 		
	Continue the community busImprove road maintenance		



Priority	Summary of feedback by theme		
Town planning (including processing planning applications, and protecting neighbourhood character and heritage) (131 comments)	 Concern about expansion and proliferation of venues and businesses that sell alcohol or are "sex oriented" Concern about the sale of land near Carlisle Street to Coles Reduce impact of construction through better communication, traffic and waste management Address burnt building on Bay Street Developers should be expected to include green space, adequate parking, and not so much commercial space that is away from our main shopping strips Limit high density residential developments Protect neighbourhood character and heritage while also allowing development Balanced approach to heritage; protect older buildings while allowing flexibility and keeping things affordable for homeowners Prioritise affordable housing 		
Arts and culture (including cultural activities, festivals, markets, and events) (128 comments)	 Broaden the focus beyond St Kilda Reduce the impact of the Grand Prix by having the infrastructure put up and taken down faster More small festivals, events and markets Music, arts and culture support community inclusion, connection and wellbeing Music, arts and culture attract tourists, which is good for our businesses and the vibrancy of the municipality Greater transparency about how arts funding (e.g. grants) is allocated More events for children 		



Priority	Summary of feedback by theme	
Good governance (including efficient use of rates and advocacy to other levels of government) (191 comments)	 Improve advocacy to State and Federal government Improve customer service, including extended ASSIST counter hours/locations and getting rid of no-reply emails Improve financial efficiency and transparency; rates are too high especially for pensioners Improve communication to the community Encourage the community to take responsibility and get involved, e.g. by promoting Snap, Send, Solve more Increase community involvement in decision-making, and communicate more clearly how community input has influenced decisions Reduce the number of decisions that are made in meetings closed to the public Focus on basic services like waste and roads 	
	 Balance how much money is spent in different parts of the municipality Better planning for population increase 	
Responding to increasing cost of living (including affordable housing and support for people experiencing homelessness) (129 comments)	 Provide greater support for homeless people, particularly those sleeping rough, including shelter, food and healthcare Rough sleepers contribute to areas feeling unsafe, and also create other problems such as rubbish Increase job opportunities in the municipality Improve food security and affordability Increase access to affordable housing 	
Waste management (including rubbish, recycling and green waste) (109 comments)	 Improve the aesthetic of the community collection points Litter and dumped rubbish is a significant problem Improve community education on recycling and waste reduction Introduce recycling options for hard-to-recycle items like toothpaste tubes Improve waste service (missed bins, rubbish falling out of bins when collected) More bins in public areas 	



Priority	Summary of feedback by theme		
Community participation in decision-making	 Introduce participatory decision-making models such as citizens assembly Address barriers for those who aren't digitally literate Strengthen involvement of the community in decisions 		
(92 comments) Community inclusion and connection (183 comments)	 Inclusion and accessibility for people with disabilities Financial support for community groups, including community grants Promote existing programs and activities more widely, so people know what is available Culture of diversity and inclusion is a core part of City of Port Phillip's identity Foster empathy between people with different opinions and backgrounds, to create a more cohesive community 		
Taking care of public buildings, roads and other assets (135 comments)	 Loneliness and isolation is a significant issue for our community Improve maintenance of roads, laneways and footpaths Ensure rapid graffiti removal, especially of racist graffiti 		
Animal management / local laws (52 comments)	 Instil a sense of responsibility in dog owners via public education and stronger enforcement, particularly to address dog waste, dogs off leash, noise complaints related to barking dogs, and cats not adhering to the curfew Safety concerns relating to dogs off leash Create more fenced off-leash areas for dogs Environmental impact of pet ownership is a concern, especially in relation to destruction of native flora and fauna, and carbon footprint 		

4.2.2 Priorities by suburb

Following is an analysis of the respondents' priorities for the next four years by suburb. We collated responses to the priorities combining respondents who:

• indicated they lived in the suburb (from demographic data, mostly surveys)



participated in activities in that suburb.

We received an insufficient number of responses from Ripponlea, Southbank, Melbourne and Windsor to enable robust reporting. Not all participants provided demographic data and are therefore excluded from this analysis.

4.2.2.1 Albert Park

The top three priorities of respondents in Albert Park were:

- **Community services**, including support for families, older people, young people and children, and libraries (21 votes)
- **Good governance**, including efficient use of rates and advocacy to other levels of government (14 votes)
- **Public space**, including parks and beaches (15 votes).

4.2.2.2 Balaclava and St Kilda East

Balaclava and St Kilda East respondents' top three priorities were:

- Environmental sustainability, including trees and biodiversity (55 votes)
- **Community services**, including support for families, older people, young people and children, and libraries (51 votes)
- Arts and culture, including cultural activities, festivals, markets, and events (33 votes)

4.2.2.3 Elwood

Elwood respondents' top three priorities were:

- Environmental sustainability, including trees and biodiversity (21 votes)
- Public space, including parks and beaches (20 votes)
- Community safety, including emergency management (17 votes)

4.2.2.4 Middle Park

Middle Park respondents' top three priorities were:

- **Town planning**, including processing planning applications, and protecting neighbourhood character and heritage (10 votes)
- **Good governance**, including efficient use of rates and advocacy to other levels of government (10 votes)
- Traffic, transport and parking management, including active travel (9 votes)



4.2.2.5 Port Melbourne

Port Melbourne respondents' top three priorities were:

- Community safety, including emergency management (52 votes)
- Supporting local businesses and tourism, including main streets (35 votes)
- **Public space**, including parks and beaches (30 votes)

4.2.2.6 South Melbourne

South Melbourne respondents' top three priorities were:

- Traffic, transport and parking management, including active travel (23 votes)
- Community services, including support for families, older people young people and children, and libraries (20 votes)
- Community safety, including emergency management (17 votes)

4.2.2.7 St Kilda and St Kilda West

St Kilda and St Kilda West respondents' top three priorities were:

- Community safety, including emergency management (78 votes)
- Community services, including support for families, older people young people and children, and libraries (63 votes)
- Environmental sustainability, including trees and biodiversity (62 votes)



4.2.3 Priorities by gender

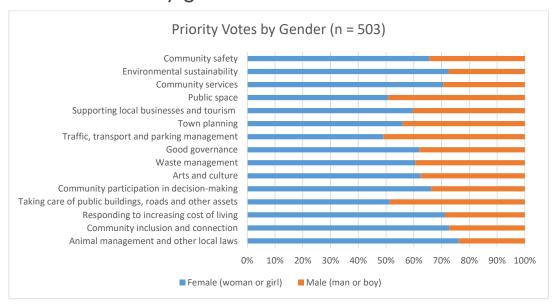


Figure 7: Council priorities for the next four years, as voted by people of different genders (n = number of respondents)

Analysis of the comments revealed that respondents of all genders were concerned about community safety and feel strongly about the importance of community services and environmental issues. Female respondents (women and girls) and respondents identifying as non-binary tended to focus more on social inclusion and community connections; whereas males (men and boys) tended to focus more on governance, support for local businesses, efficiency, and waste management.

The following differences were also revealed by the responses:

Community safety: Females and people identifying as non-binary people tended to focus more on feelings of safety in their communities and the impact of homelessness on community safety. Males tended to link safety to the need for more effective policing and management of crime, particularly in relation to drug use.

Council services: Females and people identifying as non-binary emphasised the importance of community services such as libraries, support for the elderly, and programs that foster social inclusion and connection. Males tended to focus more on efficiency, waste management and infrastructure such as roads.

Transport and infrastructure: Females and people identifying as non-binary tended to focus on the quality of public transport, and advocate for safer, more pedestrian-

Plan for Port Phillip 2025-29 Phase Two Engagement Report



friendly spaces. Males tended to place more emphasis on the need for parking solutions, especially in the context of supporting local businesses to thrive.

4.2.4 Priorities by age

Most of the respondents to this question identified their age as between 25 and 60 years old (61 per cent). Therefore, this analysis will focus on the distinct responses of the 31 children (aged younger than 15 years), 29 youth (aged 15 to 24 years) and 195 seniors (aged older than 60 years) who responded.

Table 7: Priorities of each age group (children, youth and seniors) (n = number of respondents)

Children (n = 31)	Youth (n= 29)	Seniors (n=195)	
Community safety, including addressing anti-social behaviour	1 Activating streets, supporting local businesses and creating a vibrant economy	Addressing the increasing cost of living and reducing Council expenditure to the basics to help reduce financial burden	
Community services, housing support and addressing the increase in cost of living	2 Community safety and addressing anti-social behaviour	Community services and social connection, and a desire to reinstate home care services	
Responsible pet ownership	Animal control and responsible pet ownership	Community safety and addressing anti-social behaviours	

The qualitative data showed different priorities between the groups. However, there were some overlaps, particularly around issues relating to community safety and community wellbeing. The comments revealed specific themes for each age group:

Children

Safety: Children prioritised feeling safe in their community, particularly around areas like Acland Street. They expressed concern about people experiencing homelessness, drug use, and harassment, and desire more security measures like cameras and police presence. They also focused on safety related to traffic, requesting features like tactile paving and safer crossings.



- Homelessness and Support: Children showed empathy for those sleeping rough, suggesting providing them with basic necessities and housing to improve overall community safety and fairness.
- **Responsible pet ownership:** Children were keen to ensure that community members look after their pets, protect others from dog attacks and tidy up after their dogs.

Youth

- Local Business Support/Economic Concerns: Youth showed concern about local businesses closing and the perceived decline in safety impacting the local economy and tourism.
- Neighbourhood Character and Safety: Similar to children, youth were
 concerned about safety, particularly anti-social behaviour affecting the
 perception of areas like St Kilda, Elwood, and Balaclava. They also emphasized
 preserving the historical character of neighbourhoods amid new developments.
- Animal Control and Environmental Issues: Youth expressed concern about irresponsible pet ownership, specifically regarding dog waste and off-leash dogs. They also advocated for stricter regulations on cats to protect local fauna.

Seniors

- Cost of Living/Rates: Seniors consistently raised concerns about high council
 rates and the increasing cost of living. They sought council efficiency and a focus
 on core services to reduce the financial burden.
- Community Services and Social Connection: Seniors prioritised access to community services, including libraries, community centres and social groups to combat loneliness and maintain connection. Several mentioned the importance of in-home aged care services.
- Safety and Anti-Social Behaviour: Seniors (like children and youth) expressed
 concerns about safety, particularly regarding anti-social behaviour, drug use,
 and homelessness impacting public spaces and shopping areas. Traffic, parking,
 and road maintenance were also frequent concerns.

4.3 What else should we consider?

This engagement also provided community members with the opportunity to raise any other issues they want us to consider for the Plan for Port Phillip 2025-29. This question was only asked on the online survey. A total of 377 respondents offered additional items for consideration. The key themes raised were:

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

Attachment 8:

Plan for Port Phillip 2025-29 Phase Two Engagement Report



Community engagement and inclusivity. Involve the community in decision-making processes, ensuring local knowledge and expertise are utilised. Provide transparency in council decision-making processes.

Safety and cleanliness. Address anti-social behaviour, drug use and homelessness. Ensure public spaces are clean, safe and welcoming. Provide more support for homeless people, including social support and pathways to housing.

Economic development. Support local businesses, improve main streets and attract a diverse range of businesses to the area. Revitalise Fitzroy Street and Acland Street.

Infrastructure and transport. Improve traffic management and public transport options. More bike lanes, more parking, more pedestrian-friendly environments.

Environmental sustainability. Including waste reduction, increased green spaces, improved biodiversity and strategies to combat climate change.

Long-term planning. Look beyond the next four years. Address long-term population growth, climate change, and infrastructure needs of the community.





5 Next steps

This report is displayed on the Plan for Port Phillip 2025-29 page of the City of Port Phillip website. Followers of the 'Have You Say' page for the project were notified.

Raw data related to specific topics will be provided to the relevant Council team to inform future work.

Council will use this report and reports from the other phases of engagement to inform the Plan for Port Phillip 2025-29, including the budget for 2025/26.

The next phase of engagement is the Community Panel (Phase Three). In February 2025, a panel of 40 members representing the diverse range of our community will consider some of the key issues in more depth and provide recommendations to Council, which will help inform the development of the Plan for Port Phillip 2025–29. The Community Panel will be provided this report.

Following on from the Health and Wellbeing Survey, Council will also host a Municipal Public Health and Wellbeing Stakeholder Workshop in February 2025.

In the final phase of engagement (Phase Four) in May 2025, Council will submit the draft Plan for Port Phillip 2025-29 to the community for feedback.

Council aims to adopt the Plan for Port Phillip 2025-29 by the end of June 2025.

6 Appendices

Appendix One: Community Vision

Appendix Two: Engagement Questions

Appendix Three: Survey

Appendix Four: Simplified Survey

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities

The Plan for Port Phillip 2025-29

Community Vision





Proudly Port Phillip: A liveable and vibrant City that enhances the wellbeing of our community

This is our legacy for generations to come.



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

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

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

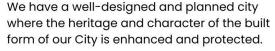




We recognise the legacy of the Traditional Owners of the land and acknowledge the foresight of others who have come before us.

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 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.



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.



The beauty and biodiversity of our coastal, bay, park, waterways 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.

City of Port Phillip - Appendix Four: Engagement questions



Appendix Two: Engagement questions

Activity	Questions
Survey (online and hard copy) See Appendix Three	If you had to choose three priorities for Council to focus on in the next four years, what would they be? [List provided] Why have you chosen these options? Is there something else you would like us to focus on over the next four years? What changes, if any, do you think are needed to keep the Community Vision relevant?
	What else should we consider as we develop a new Plan for Port Phillip?
Activity boards (e.g. pop-up activities)	What changes, if any, do you think are needed in the Community Vision to keep it relevant? If you had to choose three priorities for Council to focus on in the next four years, what would they be? [List provided] Is there something else you would like us to focus on over the next four years? Tell us why you chose this.
Short survey including translated versions	What do you hope Port Phillip will be like in 10 years? What should Council focus on in the next four years?
See Appendix Four Targeted activities including interviews and community workshops	Why would you like Council to focus on this?
St Kilda Park Primary School workshop	My idea for something I would like to see in my community What I want my community to be like in 10 years
Advisory Committees workshop	What do you hope Port Phillip will be like in 10 years? What should Council focus on in the next 4 years?
Youth summit	Look at the big table of what's in the Council PlanWhat do you like?What do you think is missing?

Low participation rates were observed in response to the question 'What changes, if any, do you think are needed in the Community Vision to keep it relevant?'. To increase participation rates the question was slightly altered on 3 December 2024 to 'What do you hope Port Phillip will be like in 10 years?'. This aligns with the question asked in the shorter survey and Advisory Committees workshop. This report combines the findings to both questions.



Appendix Three: Plan for Port Phillip 2025-29 Survey

The Plan for Port Phillip 2025-29 is a roadmap that will guide how we serve our community over the next four years. The plan defines the projects and services Council will deliver for the people who live, work and play in the City of Port Phillip.

By answering the questions below, you will help create the Plan for Port Phillip 2025-2029.

Please return your survey by 5pm on Friday 13 December 2024 to:

Council Plan team St Kilda Town Hall 99A Carlisle St, St Kilda 3182

Or email a copy to: helpdeskabbp@portphillip.vic.gov.au

If you would like this survey in another format or would like to provide your feedback directly, please contact us:

Phone: 03 9209 6777

Email: helpdeskabbp@portphillip.vic.gov.au

If you need an interpreter, please call TIS National on 131 450 and ask them to call City of Port Phillip on 03 9209 6777.

Visit haveyoursay.portphillip.vic.gov.au/privacy-policy to learn how your information will be used.



A vision for the future.

Our 10-year Community Vision (below) forms the foundation for everything we do at Council. Originally created in 2021 by a group of Port Phillip residents, we are now revisiting the Vision to make sure it matches the current goals and values of our community.



Page 2 of 12



Factors impacting our community

- Covid-19 recovery
- · Cost of living crisis with risen cost of essentials
- · Reduced housing affordability and availability
- Food insecurity placing higher demand on providers, exacerbated by fewer donations and volunteers
- · Declining civic participation and volunteering
- · Increasingly diverse, isolated (living alone) and transient
- Living with less space as housing density increases

Please write your ideas below. If you don't think any o	changes are needed, please skip to the
next question.	

1. What changes, if any, do you think are needed to keep the Community Vision relevant?

_		-	
$D \sim \sim \sim$	2	~ f	40
Page	٠,٦		1/



Priorities for Port Phillip

2. If you had to choose three priorities for Council to focus on in the next four years, what would they be? *required

Select up to three (3) options from the list below. If there is something you think is missing, select 'other' and tell us your idea.

Arts and culture (including cultural activities, festivals, markets, and events)
Community services (including support for families, older people, young people and children, and libraries)
Community safety (including emergency management)
Animal management and other local laws
Community inclusion and connection
Community participation in decision-making
Environmental sustainability (including trees and biodiversity)
Good governance (including efficient use of rates and advocacy to other levels of government)
Public space (including parks and beaches)
Responding to increasing cost of living (Including affordable housing and support for people experiencing homelessness)
Supporting local businesses and tourism (including main streets)
Taking care of public buildings, roads and other assets
Town planning (including processing planning applications, and protecting neighbourhood character and heritage)
Traffic and parking management
Waste management (Including rubbish, recycling, and green waste)
Other



3. Why have you have chosen these options?
Please share your thoughts below.
4. What else should we consider as we develop a new 4-year Plan for Port Phillip?
Please share your ideas below. If you don't have any more ideas, please skip to the next
question.

Attachment 8:

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



Register your interest in the Community Panel

In late February 2025, we will be forming a Community Panel to provide us with additional advice and recommendations about the Plan for Port Phillip 2025-29.

We would love you to apply to be part of it. Please note:

- Details of the Community Panel are still being finalised, however those who express interest will be contacted in December/January to discuss your participation.
- The Panel will meet approximately three to four times during February 2025, for a total of approximately 15 hours. Some additional reading/work will be required to prepare for each session.
- A small financial contribution of \$300 will be given to each participant of the Panel in recognition of their time commitment, with the expectation that panel members attend every workshop.
- Any Port Phillip community members can apply to be a part of our Community Panel; whether you live, work, visit or study here.
- We aim to have representation from our diverse community on the Panel, and will consider the demographic information you provide in this survey.

5. Are you interested in being a part of the Community Panel?

Note: Selecting 'yes' means you're interested in learning more, not committing to participate. You may be contacted about getting involved, and we'll ask a few questions in this survey to learn more about you.

Select one answer only
Yes, I am interested to participate in a Community Panel.
No, I would not like to participate in a Community Panel.
Unsure, I would like to receive more information.

If you answered '**no'** to the above, please skip to Question 15.



Thank you for your interest in the Community Panel in late February 2025. Please share some details below to help an independent consultant recruit people to the Panel that have a range of experiences and backgrounds.

7. Your email address Required
8. Your phone number ^{Required}
9. Please tell us about your likely availability in February 2025 Required Select as many as apply to you.
Select all that apply
Day time, during the week
Evenings, during the week
Day time, on the weekend
Day time, on the weekend Evening, on the weekend
Evening, on the weekend

Attachment 8:

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



10. Would you be able to attend three to four workshops (totalling approximately 15 hours) and do some reading to prepare for the workshops? Required

Preparation may be about an hour before each workshop. If you have any requirements that may impact your ability to do pre-reading, please select 'Other information' and tell us about your requirements.

Select all that apply
Yes
□ No
I'm not sure
Other information
1. Are you connected to any community organisations?
so, please list them below.
2. Which best describes your current living situation? Required
Select one answer only
I rent my home
I live in social housing
O I own my home
Other
3. Do you own a business in Port Phillip? Required
Select one answer only
○ Yes
○ No
O No

Page 8 of 12

Attachment 8:

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



14. Are there any topics you would be specifically interested to advise us on? Please write them below. If not, please skip to the next section.	
Trease write them below. If not, please skip to the next section.	
Would you be happy for us to contact you with other opportunities to provide feedback on Council projects? Required	
Select one answer only	
○ Yes	
○ No	



Tell us about yourself

Please tell us a little bit about yourself so that we can better understand who is participating in our survey. These details will also be used for those who expressed interest in joining a Community Panel.

15. What is your residential suburb? Required

Select one answer only
Albert Park
Balaclava
Elwood
Melbourne
Middle Park
O Port Melbourne
Ripponlea
South Melbourne
Southbank
St Kilda
St Kilda East
St Kilda West
Windsor
Prefer not to say
Other, please specify



16. Which ge	nder do yo	u identify	with?	Required
--------------	------------	------------	-------	----------

Select one answer only
Female (woman or girl)
Male (man or boy)
Non-binary
O I'd prefer not to say
Use a different term (please specify)
Populsed

17. Please indicate your age group. Required

Select one answer only
15 - 17
18 - 24
25 - 34
35 - 49
50 - 59
60 - 69
70 - 84
85 and over
O I'd prefer not to say



18. Please tick any of the statements that apply to you. Required

Select as many as apply

Select all that apply		
I am from an Aboriginal and/or Torres Strait Islander background		
I speak a language other than English at home		
I am a person with disability		
I identify as LGBTIQA+		
I'd prefer not to say		
None of these apply to me		
19. Have you provided feedback on any other City of Port Phillip projects in the past 12 months? Required		
Select one answer only		
Yes		
○ No		
○ Not sure		

Thank you for doing this survey.

Attachment 8:



Appendix Four: Simplified Survey

City of Port Phillip Plan for Port Phillip 2025-29 Short survey

About this survey.

This survey collects ideas from Port Phillip community members on what you want the Council to focus on in the future. By answering the questions below, you will help create the Plan for Port Phillip 2025-29, which outlines the Council's actions for the next four years.

Please make sure your survey is returned by 5pm on Friday 13 December 2024.

Please return your survey to:

Council Plan team

St Kilda Town Hall

99A Carlisle St, St Kilda 3182

Or email a copy to: helpdeskabbp@portphillip.vic.gov.au

If you would like this survey in another format or would like to provide your feedback directly, please contact us:

Phone: 03 9209 6777

Email: helpdeskabbp@portphillip.vic.gov.au

If you need an interpreter, please call TIS National on 131 450 and ask them to call City of Port Phillip on 03 9209 6777.



Survey questions.

1. What do you hope Port Phillip will be like in 10 years?

You can write or draw your answer below.

2. What should Council focus on in the next four years?

You can write or draw your answer below.

3. Why would you like Council to focus on this?

You can write or draw your answer below.

Attachment 8:

Plan for Port Phillip 2025-35 – Phase Two Engagement Report – Community Priorities



Tell us about yourself.

Please tell us about yourself so that we can better understand who we're hearing from. Visit https://haveyoursay.portphillip.vic.gov.au/privacy-policy to learn how your information will be used.

What suburb do you live in? (Required)		
Please write the name of your suburb below.		
Which gender do you identify with? (Required)		
Choose one answer only		
Female (woman or girl)		
Male (man or boy)		
O Non-binary		
O I'd prefer not to say		
I use a different term (please specify)		



What is your age group? (Required)

Choose one answer only
O 15 - 17
O 18 - 24
O 25 - 34
O 35 - 49
O 50 - 59
O 60 - 69
O 70 - 84
O 85 and over
O I'd prefer not to say

Thank you for doing this survey.

Please make sure your survey is returned by <u>5pm on Friday 13 December 2024</u> to:

Council Plan team St Kilda Town Hall 99A Carlisle St, St Kilda 3182

Or email a copy to: helpdeskabbp@portphillip.vic.gov.au

Attachment 9:



Health & Wellbeing in Port Phillip

Developing a new Health and Wellbeing Plan

Engagement Summary Report (Phase 1) - October 2024



Attachment 9:

Acknowledgement of Country

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respects to Elders past and present.

We acknowledge and uphold their continuing relationship to this land.

Postal Address

City of Port Phillip, Private Bag 3, PO St Kilda, VIC 3182

If you require a largeprint version, please contact ASSIST on 03 9209 6777.



Language assistance

Русский (Russian): 03 9679 9813

Polski (Polish): 03 9679 9812

Ελληνικά (Greek): 03 9679 9811

廣東話 (Cantonese): 03 9679 9810

普通話 (Mandarin): 03 9679 9858

Italiano (Italian): 03 9679 9814

For other languages not listed, please phone 03 9679 9814.

Contents

Attachment 9:

1.	Introduction	4
2.	What we did	
3.	Who we heard from	12
4.	What we heard	17
5.	Next steps	26
ıqA	pendices	2

1. Introduction

Project background

Under the Public Health and Wellbeing Act 2008 (the Act), all Victorian Councils are required to develop a Municipal Public Health and Wellbeing Plan (MPHWP) every four years, within 12 months of the Council election.

When developing a MPHWP, Councils need to consider the State Public Health and Wellbeing Plan, which identifies 10 health and wellbeing priorities for Victoria. These health and wellbeing priorities cover topics such as increasing active living, reducing all forms of violence, and reducing harm from alcohol and other drugs.

Councils can integrate their MPHWP into the Council Plan or develop a stand-alone plan. The City of Port Phillip currently has its MPHWP integrated into the Council Plan and anticipates that this integrated approach will continue for the 2025-29 planning cycle.

What we set out to achieve

This project is the first step of multiple stages of engagement in developing a new MPHWP.

The objectives of this initial engagement were to:

- Understand community and stakeholder views about the relative importance of different health and wellbeing priority areas.
- Gather ideas to enhance health and wellbeing across different health and wellbeing priority areas.

About this report

This report summarises how we engaged with Port Phillip community members, groups, and service providers, and summarises the feedback and ideas we collected.

Before reading this report

The following should be considered in reading this report:

- The information in this report is based on qualitative engagement and does not necessarily reflect the views of a statistically representative sample of the community.
- Participants attending the community events were self-selecting. As such, the key themes of conversations at these events 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 disability, multicultural communities, older people, Aboriginal and Torres Strait Islander people and others.
- The word 'participants' is used to describe the total group of community
 members and stakeholders who contributed to this engagement process. The
 terms 'respondents' is used to talk about the sub-group of total participants who
 responded to a specific question or engagement activity.
- The information and views presented in this report are a summary of the
 opinions, perceptions and feedback heard from across all the engagement
 activities. The feedback has not been independently validated. As such, some
 information maybe 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.
- 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 are shown in the findings of this report. Where appropriate, a mix
 of quotes, themes and metrics are used to convey community feedback.
- We acknowledge that, 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. This may affect the weight of findings

Attachment 9: Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing

about community participation. Where appropriate, response numbers for each question are displayed or acknowledged.

- This report focuses on the communication and engagement activities delivered by Council. It does not necessarily include events, meetings, surveys, or communications organised by the community or third parties.
- Any issues that have been identified as 'outside of scope' have been summarised in the 'what we heard' section of this report.

2. What we did

Between 29 July and 25 August 2024, we delivered a range of activities to let the community know how they could get involved.

Communications activities



Posters

Posters about the engagement process and the opportunity to provide feedback were placed in libraries across Port Phillip and at the ASSIST counter at Port Phillip Town Hall.



Direct emails

Emails were sent to a range of community and service provider stakeholders. This included community health service providers, regional and state-based health bodies subject matter expertise as well as local community organisations.

Direct emails were sent to Council's Advisory Committees including:

- Older Person's Advisory Committee
- FreeZA Committee
- Multi-faith Network
- Multi-cultural Advisory Committee
- LGBTIQA+ Advisory Committee
- Business Advisory Group.



Newsletters

Project information and an invitation to participate was included in the following newsletters during the engagement period.

- Community Sector News General Edition 6
 August 2024
- Community Sector News Health and Wellbeing Engagement Special Edition -20 August 2024
- Acting on our Sustainability 15 August 2024
- Trader Association Newsletter August 2024
- Help Shape Our City newsletter 16 August 2024

Attachment 9:

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



Social media posts

Social media posts were included on both Facebook and Instagram to promote the engagement process.

A \$100 paid Facebook and Instagram campaign ran from 14-25 August.



'Have your say' website

City Of Port Phillip
3 days ago · 🚱

Council's dedicated engagement website, 'Have Your Say' included a page for this project, with information on the process, a timeline, contact details and the survey.





Communications activities incl. social media and flyers

Engagement activities

Between 29 July and 25 August 2024, we conducted a range of activities to collect community input.



Survey

(Online and printed)

The survey asked for community feedback on:

- Health priorities for Port Phillip
- Ideas for addressing health issues in Port Phillip
- What a healthy Port Phillip would look like
- How the health of Port Phillip has changed in the last 4 years.

It also collected demographic details about participants, including whether they represented themselves or a health organisation/service provider.

Hard copy surveys were available in libraries, ASSIST desk and on request.



Youth Summit

This event was held on Thursday 1 August 2024 at the Port Phillip Town Hall. 70 young leaders attended to from local secondary schools.

A lunch time 'pop up' stall took place, where young people were invited to undertake activities which collected their opinions about:

- Health priorities for Port Phillip
- Ideas for addressing health issues in Port Phillip.





Youth Summit - 1 August 2024

Reach and participation

Reach through communications activities

Activity	Reach	Insights	
Social media	Facebook: 2.2k	Facebook - Posted 1 August 2024. 13 likes, 6 comments, 3 shares	
	Paid Facebook campaign: 7,503	Paid Facebook campaign – 14 – 25 August 2024: 280 clicks, 16,340 impressions	
	Instagram: 512	Instagram - Posted 1 August 2024 - 30 likes, 1 share (comments turned off).	
Newsletter(s)		 Community Sector News General Edition—6 August 2024 (1306 subscribers) Community Sector News Health and Wellbeing Engagement Special Edition – 20 August 2024 (1306 subscribers) Acting on our Sustainability – 15 August 2024 (3,400 subscribers) Businesses e-Newsletter – August 2024 (2,600 subscribers) Help Shape Our City newsletter – 16 August 2024 (3312 subscribers) 	
'Have your say' website	904 views	 Most visitors came to the website either via a campaign (43%) or directly (36%). (7%) of visitors were referred via social media. 	

Attachment 9:

Participation by engagement activity

Approximately 190 community members and stakeholders participated in this engagement process. This was spread across the engagement activities below:

Activity	Number of participants	Insights
Survey	Total (152) Online (145) Printed (7)	Providing printed and digital copies of the survey were available supported access to the engagement.
Youth Summit	38	Lunch time pop up at the Youth Summit supported a high participation of young people in this engagement which wasn't achieved through the survey.

3. Who we heard from

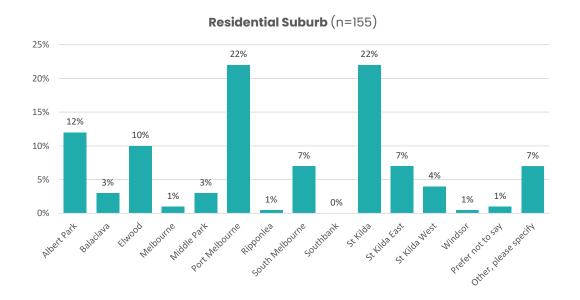
In total, we heard from 190 people - 176 community members and 14 stakeholders. This included 138 community members through our survey, and 38 at the Youth Summit. All stakeholders responded via our survey.

Demographics

To help us understand who we engaged, as well as the information we received, we collected demographic information from participants. In total, we collected demographic information from 155 community members, included all 138 who responded to our survey, and 17 at the Youth Summit.

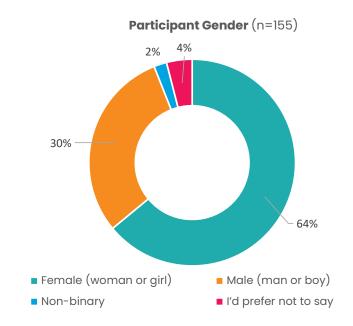
Residential suburb

Participants were asked the suburb they lived in. The majority (93%) of respondents told us they lived in Port Phillip. The most represented suburbs were Port Melbourne (22%; n=34) and St Kilda (22%; n=34) followed by Albert Park (12%; n=19) and Elwood (10%; n=15).



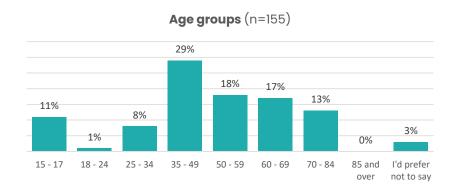
Gender

Participants were asked what gender they identify with. Almost two-thirds (64%; n=100) of participants said they identify as female (woman or girl) and almost one-third (30%; n=45) as male (man or boy). Approximately, 2% (n=3) identified as non-binary and 4% (n=6) indicated that would prefer not to say.



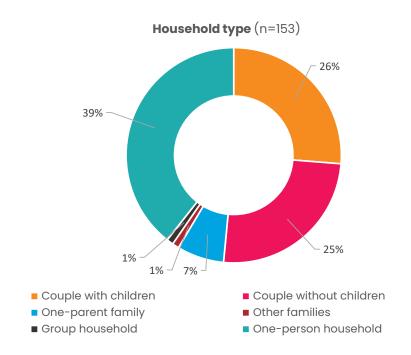
Age

Participants were asked their age group. The largest age group was those aged 35 to 49 years (29%; n=46). This was followed by 50 to 59 years (18%; n=28) and 60-69 years (17%; n=26).



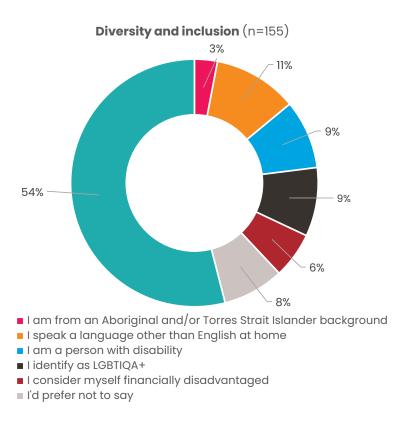
Household type

We asked survey participants about the household they live in. More than one-third of participants were a 'One-person household' (39%; n=53), followed by 'Couple with children' (26%; n=36) and 'Couple without children' (25%; n=34).



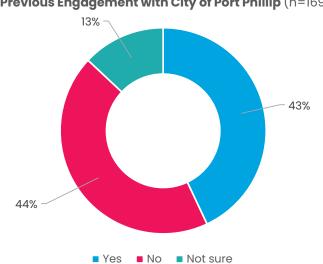
Diversity and inclusion

We asked participants if they identified with a series of statements, listed in the graph below. More than half of people (54%; n=95) told us that none of the statements applied to them. Of the remaining participants, the most selected 'I speak a language other than English at home' (11%; n=20) followed by 'I identify as LGBTIQA+' (9%; n=16) and 'I am a person with disability' (9%; n=16).



Previous engagement with Council projects

We asked whether participants had provided feedback on any City of Port Phillip projects in the past 12 months. A small majority said 'no' (44%; n=75) followed by 'yes' (43%; n=73) and 'not sure' (13%; n=21)



Previous Engagement with City of Port Phillip (n=169)

Targeted groups

Stakeholders

Our survey targeted both community members, as well as health organisations, community organisations and service providers (referred to as stakeholders throughout this report).

In total, 14 survey respondents said that they were responding on behalf of a health organisation, community organisation or service provider. Organisation types represented include:

- · Community health
- Regional health bodies
- Peak health bodies
- Playgroups
- Social welfare organisations
- Local community organisations.

4. What we heard

A vision for a healthy Port Phillip

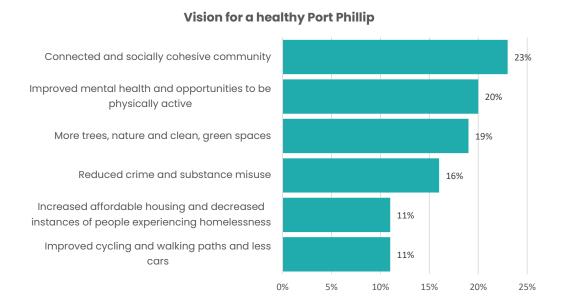
Community members and stakeholders were asked their opinion of what a healthy Port Phillip looks like. Overall, the 152 responses painted a picture of a green, open space Port Phillip with more social cohesion and connection for a physically and mentally healthy community.

Almost a quarter (23%) of respondents mentioned community programs and hubs promoting social connection in an inclusive approach. These include lively streets, vibrant art, community activities and welcoming libraries.

One in five respondents (20%) referred to improving physical activity, mental wellness as well as supporting community members at risk of disadvantage. Respondents mentioned recreational events, areas and facilities that promote active lifestyles and accessible mental health services.

Other common responses centred around improved community safety and feelings of comfort, greener open spaces, and less reliance on cars for transport.

The graph below summarises the key themes of what a healthy Port Phillip looks like.



Changing health and wellbeing needs

Community members and stakeholders were asked how they thought the health and wellbeing needs of Port Phillip communities had changed over the past four years.

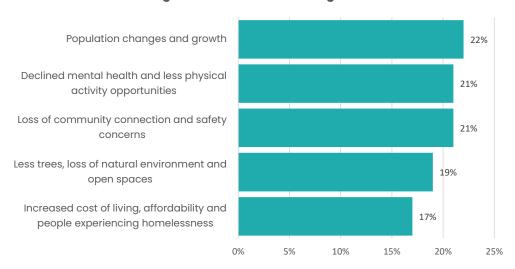
Common themes emerged from the 152 responses, and while the focus varied, many referred to the pandemic as a catalyst for many of the changes they've experienced.

Respondents mention increased stress and a sense of struggling through financial pressures from cost of living, employment market changes and affordable housing. Families having to focus on the essentials has contributed to declining mental health and social isolation.

There is a desire to be surrounded by greener environments which help facilitate social connections between community members. Residents feel increasing disconnection with our natural assets especially as visitors to the area increase and population growth encourages more high-density dwellings.

The graph below summarises the key themes of how health and wellbeing needs have changed over the last four years.

Changes in health and wellbeing needs



Health priority areas

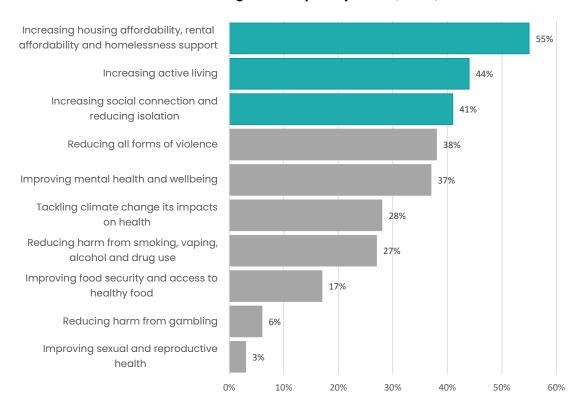
Community members and stakeholders were asked to identify three health priority areas, from a list of 10, that they would like us to focus more on over the next four years.

The top three health priority areas selected were:

- 1. Increasing housing/rental affordability and homelessness support
- 2. Increasing active living
- 3. Increasing social connection/reducing isolation.

The graph below demonstrates the overall ranking of these health priority areas.

Overall ranking of health priority areas (n=190)



Differences in feedback

Health priority areas by gender*

The table below shows a gender breakdown of the top-ranking health priorities areas selected by females (women) and males (men).

	Female (woman or girl) (n=87)		Male (man or boy) (n=41)
1	Increasing housing affordability, rental affordability, and homeless support	1	Increasing active living
2	Increasing social connection and reducing isolation	2	Increasing social connection and reducing isolation
3	Increasing active living	3	Increasing housing affordability, rental affordability, and homelessness support

^{*} Not all gender categories have been included in the above table due to low response numbers for some categories. The above breakdown represents community members who responded to the survey only.

Overall, there was no difference in the top three health priorities areas selected by gender (e.g., both men and women identified the same three priorities). However, there was variation in the order in which they ranked. *Increasing housing/rental affordability and homelessness support* was the highest-ranking health priority area selected by women while *increasing active living* was the highest-ranking priority chosen by men.

Attachment 9:

Health priority areas by self-reported health status*

The table below demonstrates the top-ranking health priority areas selected by respondents who rated their mental or physical health as poor, fair or good (rather than very good or excellent).

Mental health status as poor, fair, or good (n=59)	Physical health status as poor, fair, or good (n=60)	
Increasing social connection and reducing isolation	Increasing social connection and reducing isolation	
Increasing active living	Increasing active living	
Increasing housing affordability, rental affordability, and homelessness support	Improving mental health and wellbeing	

^{*} The above breakdown represents community members who responded to the survey only.

Compared with the overall rankings which identified *increasing housing/rental* affordability, and homelessness support as the highest priority, community members with lower self-reported health status, were more likely to choose increasing social connection and reducing isolation as an area for Council to focus more on over the next four years.

Ideas

Community members and stakeholders were asked what they thought was needed to address the health priority areas in the City of Port Phillip. Overall, a range of different ideas were provided which are grouped under seven themes:

- 1. places and spaces
- 2. streets and movement
- 3. housing and rental options
- 4. services and supports
- 5. activities and events
- 6. education and campaigns, and
- 7. advertising and exposures.

1. Places & spaces

Community members and stakeholders provided ideas of how our public places and spaces could be further leveraged to support health and wellbeing. Examples of these ideas include:

- providing exercise equipment in parks
- opening up more land for public open space
- providing more green spaces
- · providing more community gardens
- increasing availability of dog parks
- increasing and/or improving sporting fields
- providing spaces for people to meet and pursue hobbies
- providing more areas for socialising
- providing a youth space/hub
- ensuring access to toilets to enable sustained use of public places and spaces.



[We need] more community garden spaces.

Albert Park resident

2. Streets & movement

Community members and stakeholders provided ideas of how Port Phillip streets and the ways we move around the City could be further leveraged to support health and wellbeing. Examples of these ideas include:

- improving walkability (e.g., addressing overhanging branches, uneven footpaths)
- · increasing cycling infrastructure
- · improving street lighting
- increasing greenery and tree canopy as a way to support urban cooling (public and private land)
- reducing vacant shops to entice movement around everyday locations
- keeping streets cleaner
- having a stronger police presence to support positive perceptions of safety and entice people to get out and about.

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



Having well-lit streets is also important to help people be active in the evening during winter.

Elwood resident

3. Housing & rental options

Community members and stakeholders provided ideas for improving housing and rental options to further support health and wellbeing. Examples of these ideas include:

- providing more social and affordable housing, including budget allocation
- lobbying other tiers of government for more social and affordable housing
- limiting short-term rentals
- · capping Airbnb leasing
- creating incentives for owners to lease to local residents first and at reasonable affordability
- developing a housing emergency plan
- applying a compassionate lens to planning and development with social, environmental and health indicators guiding decision-making.



New developments should be required to include more social housing space.

South Melbourne resident

4. Services & supports

Community members and stakeholders provided ideas of services and supports that could be leveraged further to support health and wellbeing. Examples of these ideas include:

- Providing more services and supports focused on homelessness, employment, mental health, alcohol and drug treatment, and domestic violence.
- Ensuring access to more bulk-billed General Practice clinics.

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



Provide more support services to those struggling in the area for both mental health, substance abuse and homelessness.

St Kilda East resident

5. Activities & events

Community members and stakeholders provided ideas of how activities and events could be leveraged further to support health and wellbeing. Examples of these ideas include:

- providing more community markets including a weekly food market along
 Acland Steet on Sundays (closing Acland Street to traffic)
- providing activities based on hobbies at cafes (e.g., book clubs)
- · providing more library-based activities and events
- offering more social groups
- · providing outdoor activities such as dancing, yoga
- · organising community functions in parks
- delivering more mini-festivals
- providing more activities that target all ages including younger people and older people.

In addition to this, affordability of activities and events, the accessibility of activities and events, and holding activities and events in places which are easy to get to by active modes of transport are likely enablers that support participation.



[We need] activities for all ages to take part in ... Not just sport ... But easily accessible artistic and intellectual endeavours Theatre group, art groups. Music... Etc ... Walking groups too ... Maybe focusing on botanical or historical themes ...

Port Melbourne resident

6. Education & campaigns

Community members and stakeholders provided ideas of how learning opportunities and health promotion campaigns could be further leveraged to further support health and wellbeing. Examples of these ideas include:

- · providing anti-bullying campaigns in schools
- providing violence prevention education in schools
- · supporting education to children on healthy choices
- providing nutrition and healthy lifestyle seminars
- · delivering skill building and career development programs for young people
- delivering mindfulness and meditation sessions
- · delivering campaigns against violence
- · delivering mental health campaigns to reduce stigma
- providing mental health first aid training and education
- delivering a Love My Street campaign to encourage picking up rubbish.



....campaigns against violence [are needed] – encourage public conversation and support for victims.

Port Melbourne resident

7. Advertising & exposures

Community members and stakeholder provided ideas of how advertising of some products and exposure to harmful environments could be reduced to further support health and wellbeing. Examples of these include:

- · expanding smoke free zones in public places
- · regulating alcohol availability
- reducing presence of vape stores
- developing a council level policy on alcohol promotions which excludes alcohol advertising from bus shelters and council assets
- · banning advertising promoting gambling.



Tighter control on opening new bottle shops and redeveloping licence venues. Council needs to understand how the demographic of the municipality has changed.

St Kilda West resident

5. Next steps

Further activities

Given that our Municipal Public Health and Wellbeing Plan sits within the Integrated Council Plan, the next stage of engagement will be combined with engagement for the Integrated Council Plan. This will take place from late 2024 until mid-2025.

How this report will be used

The findings from this report will be combined with this other engagement information as well as local health data and evidence to determine priorities and actions that will be included in our Municipal Public Health and Wellbeing Plan.

Appendices

Appendix 1. Poster



Help shape the future of health and wellbeing in Port Phillip

We'll be redeveloping our Health and Wellbeing Plan in 2025, but before then we want to hear more about your health and wellbeing needs and priorities.

Let us know what's important to you by taking our online survey:

haveyoursay.portphillip.vic.gov.au/health-and-wellbeing

Consultation closes 12 midnight, 25 August 2024.







Appendix 2. Fact Sheet

Survey information - Health and Wellbeing in Port Phillip

As part of our survey, we're asking about 10 'health priority areas'. This 3-page information sheet is for people who may like to understand these a little bit better. You may like to refer to this while you complete the survey.

What is a 'health priority area'?

A 'health priority area' is an existing or possible future health issue or concern. It can be influenced by local policies, initiatives, and services. Addressing a health priority area often involves us working in partnership with other organisations across Port Phillip.

More information about each of the 10 health priority area:

1. Increasing active living

Incorporating activity into daily routines improves health and wellbeing.

Examples of how councils may support this priority area include:

- providing sport, recreation and play opportunities and facilities
- improving options for active travel (for example, cycling or walking routes).

Increasing housing affordability, rental affordability, and homelessness support

Having a secure, stable, and safe place to live is fundamental to health and wellbeing.

Examples of how councils may support this priority area include:

- · growing the supply of affordable housing
- · developing responses to rental affordability
- supporting people to find pathways out of homelessness.

2. Reducing all forms of violence

Feeling and being safe are essential to health and wellbeing and enjoyment of community life.

Examples of how councils may support this priority area include:

- improving safety of public spaces and local neighbourhoods
- enhancing gender equality as a foundation for preventing violence against women and girls
- helping people to access supports and services.
- 3. Improving food security and access to healthy food

Having reliable access to affordable, healthy, and fresh food is essential to health and wellbeing.

Examples of how councils may support this priority area include:

- supporting people to access local food relief services
- increasing access to healthy and affordable food.

<u>Increasing social connection and reducing isolation</u>

Feeling isolated, left out, and without a sense of belonging impacts on health and wellbeing.

Examples of how councils may support this priority area include:

- · informing people of social connection opportunities
- designing spaces in a way that supports people to connect.
- 4. Improving mental health and wellbeing

Mental health and wellbeing can influence our ability to take part fully in everyday life.

Examples of how councils may support this priority area include:

- providing opportunities for people to take part in and contribute to community life
- helping people to access supports and services.
- 5. Improving sexual and reproductive health

Sexual and reproductive health is fundamental to overall health and wellbeing.

Examples of how councils may support this priority area include:

- delivering community education sessions on topics such as cervical cancer and menopause
- helping people to access supports and services.
- 6. Reducing harm from smoking, vaping, alcohol, and drug use

Smoking, vaping, alcohol, and drug use can affect health and wellbeing of individuals as well as communities.

Examples of how councils may support this priority area include:

- · creating family friendly public spaces which are alcohol free
- expanding smoke free zones
- reducing access to cigarettes and e-cigarettes for minors.

7. Reducing harm from gambling

Gambling can cause significant harm to individuals, families, and the wider community through financial hardship, social isolation and other impacts on health and wellbeing.

Examples of how councils may support this priority area include:

- · offering recreational alternatives to gambling
- increasing community awareness of harms.
- 8. Tackling climate change and its impact on health

Climate change can affect health and wellbeing through more frequent extreme weather events such as heatwaves, floods and worsening air, food, and water quality.

Examples of how councils may support this priority area include:

- supporting community preparedness for climate events.
- supporting the health of our environment by reducing greenhouse emissions

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing

City of Port Phillip Engagement Summary Report



Appendix 3. Hard copy survey

Health and Wellbeing in Port Phillip Survey

Complete and return this 10-minute survey by 5pm on **Friday 23 August 2024** to help us better understand health and wellbeing in Port Phillip, and improve local health and wellbeing outcomes.

Return your survey to:

Community Health and Wellbeing Policy Advisor St Kilda Town Hall (99a Carlisle St, St Kilda) Or via email to healthplan@portphillip.vic.gov.au

A 'health priority area' is something that effects the health and wellbeing of people in your community.

1. Which of the following 'health priority areas' do you think we (Council) should focus more on in the next four years? Required

Choose up to three options from the list below, by placing a 'tick' in the box. (Please note that this question is requires a response.)

Tick between 1 and 3 answers
Increasing active living
Increasing housing affordability, rental affordability, and homelessness support
Improving food security and access to healthy food

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing





Reducing all forms of violence
Increasing social connection and reducing isolation
Improving mental health and wellbeing
Improving sexual and reproductive health
Reducing harm from smoking, vaping, alcohol, and drug use
Reducing harm from gambling
Tackling climate change and its impact on health
Write your answer below.
3. What do you think is needed to address these priority areas in Port Phillip? Please list up to three ideas.

4. What would a healthy Port Phillip look like in your opinion?

32

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



City of Port Phillip **Engagement Summary Report**

Please tell us your ideas below.
5. How have the health and wellbeing needs of Port Phillip communities changed in the last four years?
Please tell us your ideas below.
Aboutvou
About you
Please tell us a little bit about yourself so that we can better understand who
we're hearing from. Visit <u>portphillip.vic.gov.au/about-the-council/governance-performance-and-advocacy/laws-and-legislation/privacy-policy</u> to learn how
your information will be used.
6. What is your residential suburb? Required
Select one answer only
O Albert Park
O Balaclava
O Elwood

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



City of Port Phillip Health and Wellbeing Plan (Phase 1)

O Melbourne
O Middle Park
O Port Melbourne
O Ripponlea
O South Melbourne
O Southbank
O St Kilda
O St Kilda East
O St Kilda West
O Windsor
O Prefer not to say
Other, please specify

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



City of Port Phillip **Engagement Summary Report**

7. Which gender do you identify with? Required

Select one answer only
O Female (woman or girl)
Male (man or boy)
O Non-binary
O I'd prefer not to say
O I use a different term (please specify)
8. Please indicate your age group. Required
Select one answer only
O 15 - 17
O 18 - 24
O 25 - 34
O 35 - 49
O 50 - 59
0 60 - 69
O 70 - 84
○ 70 - 84○ 85 and over

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



City of Port Phillip Health and Wellbeing Plan (Phase 1)

9. Which of the following best describes your current household? Required

Select one answer only
O Couple with children
O Couple without children
One-parent family
Other families
O Group household
One-person household
Other, please specify
10. Please tick any of the statements that apply to you. Required
Select as many as apply
Select all that apply
I am from an Aboriginal and/or Torres Strait Islander background
I speak a language other than English at home
I am a person with disability
I identify as LGBTIQA+
I consider myself financially disadvantaged
l'd prefer not to say
None of these apply to me

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing





11. On a scale of 1 (poor) to 5 (excellent), please rate your level of: Required

Please tell us by ticking the box you think best applied to you.

Physical health
O 1 (Poor)
O 2 (Fair)
O 3 (Good)
O 4 (Very good)
O 5 (Excellent)
O I'd prefer not to say
Mental health
O 1 (Poor)
O 2 (Fair)
O 3 (Good)
O 4 (Very good)
O 5 (Excellent)
O I'd prefer not to say
12. Have you provided feedback on any other City of Port Phillip projects in the past 12 months? Required
Select one answer only
O Yes
O No
O Not sure

Plan for Port Phillip 2025-35 – Phase One Engagement Report – Health and Wellbeing



City of Port Phillip Health and Wellbeing Plan (Phase 1)

Thank you for taking the time to complete this survey. Please return your completed survey **by 5pm on Friday 23 August 2024** to:

Community Health and Wellbeing Policy Advisor St Kilda Town Hall (99a Carlisle St, St Kilda) Or via email to healthplan@portphillip.vic.gov.au



In recent years, climate change and population growth have presented real challenges to how we manage and respond to emergency incidents in Victoria. We are seeing more floods, storms and fires and the lasting damage they can bring to our communities.

We are incredibly fortunate that time and time again, our emergency services personnel and volunteers turn out to keep us safe and help us recover

We're making sure our emergency services have the resources they need to keep helping Victorians be safe, and to help them recover from natural disasters.

General information

What is the Emergency Services and Volunteers Fund?

From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF).

It will help support a broader range of emergency services and for the first time include VICSES, Triple Zero Victoria, the State Control Centre, Forest Fire Management Victoria and Emergency Recovery Victoria, as well as the Country Fire Authority (CFA) and Fire Rescue Victoria (FRV).

This will bring Victoria's funding arrangements for emergency services into line with most other states.

Who is required to contribute to the ESVF?

All property owners are required to contribute to the ESVF unless eligible for the Volunteer Rebate, which can be valued up to the total ESVF liability (see below). Land previously in the Vacant category under FSPL will be reallocated under the ESVF.

How is my ESVF contribution calculated?

Like the FSPL, the ESVF will be calculated based on a fixed charge that varies by property type, and a variable charge based on property value

Pensioners, veterans and single farm enterprises will continue to receive concessions.

And the ESVF will continue to be collected through local councils.

The levy is calculated using the following formula:

 Levy = fixed charge + variable charge – concession (if eligible)

If eligible, **after** you receive your rates notice you can apply for the Volunteer Rebate.

What is the fixed charge?

The fixed charge is different for residential and non-residential classified properties and increases annually based on the consumer price index.

What is the variable charge?

The variable charge depends on the property's classification and capital improved value (variable charge = variable rate × capital improved value).



What are the variable and fixed charge rates for the ESVF in 2025-26

The variable and fixed charge rates for the ESVF are detailed below.

	ESVF Rates (2025-26)						
Sector	Variable rate (cents per \$1,000 CIV)	Fixed charge (\$)	Median liability (\$)				
Residential PPR*	17.3	136	254				
Residential non-PPR	17.3	136	254				
Commercial	133	275	1,239				
Industrial	133	275	1,246				
Primary Production	28.7	275	629				
Public Benefit	5.7	275	328				
Vacant**	N/A	N/A	N/A				

Eligible CFA and VICSES volunteers will receive a rebate for their ESVF liability.

Will I be required to contribute more to the ESVF than the former FSPL?

That depends on the type of property, and your eligibility for the Volunteer Rebate.

For some eligible Victorians the new ESVF will result in a reduced or no required contribution due to the Volunteer Rebate being available for the first time.

We want to ensure that our emergency services have the resources they need to keep Victorians safe, and to help them recover from natural disasters.

A comparison of the ESVF to the FSPL is detailed below.

	FSPL cur	rent rates (20	24-25)	ESVF Rates (2025-26)			
Sector	Variable rate (cents per \$1,000 CIV)	Fixed charge (\$)	Median liability (\$)	Variable rate (cents per \$1,000 CIV)	Fixed charge (\$)	Median liability (\$)	
Residential PPR*	8.7	132	191	17.3	136	254	
Residential non-PPR*	8.7	132	191	17.3	136	254	
Commercial	66.4	267	748	133	275	1,239	
Industrial	81.1	267	859	133	275	1,246	
Primary Production	28.7	267	621	28.7	275	629	
Public Benefit	5.7	267	320	5.7	275	328	
Vacant**	29.0	267	503	N/A	N/A	N/A	

Eligible CFA and VICSES volunteers will receive a rebate for their ESVF liability.



^{*}PPR = Principal place of residence

 $[\]ensuremath{^{**}}\xspace$ Land previously in the Vacant category will be reallocated.

^{*}PPR = Principal place of residence.

^{**}Land previously in the Vacant category will be reallocated.

How often will I have to contribute to the ESVF?

Just like the FSPL, the ESVF is calculated annually and is payable annually or via instalments alongside your rates.

What is capital improved value?

The capital improved value is the value of your land, buildings and any other capital improvements made to the property.

The capital improved value of your property is determined by the general valuation process and is displayed on your council rate notice.

What is a property classification?

The land use classification for your property is on your rates notice or the levy assessment notice issued to non-rateable property owners.

This describes the primary use of your land and each classification has its own rate. There are 6 property classifications:

- residential principal place of residence (PPR)
- residential non-PPR (from 2026-27)
- commercial
- industrial (also includes infrastructure and extractive properties)
- primary production
- public benefit

Victorians already pay for our emergency services – why do we need the ESVF?

Increasing frequency of fires, floods and storms continue to be a reality of life in Victoria. The new ESVF will make sure all our emergency services have the tools and resources they need to help keep Victorians safe. Importantly, the new ESVF provides increased funding certainty for a wider range of emergency service organisations, including the critical work of VICSES.

We have to put our emergency services on a surer funding footing – which is what the bushfire royal commission recommended we do for fire services.

Every dollar raised will go towards vital life-saving equipment, vehicles, staff, training for volunteers, community education, and recovery support to help Victorians when they need it most.

What will the increased funding provide?

Every single dollar raised will fund vital life-saving equipment, vehicles, staff, training for volunteers, community education, and recovery support for when Victorians need it most.

The ESVF will be used to fund **90 per cent** of Fire Rescue Victoria (FRV)'s budget, and **95 per cent** of the Country Fire Authority (CFA)'s and Victoria State Emergency Service (VICSES)'s budgets.

In addition, the ESVF will fund **up to 95 per cent** of the following annual budgets:

- Triple Zero Victoria
- Emergency Management Victoria (including the State Control Centre) and responsibilities for emergency management within the Department of Justice and Community Safety (including Emergency Recovery Victoria).
- Forest Fire Management Victoria and its support functions within the Department of Energy, Environment and Climate Change.

In December 2024, the Victorian Government announced \$250 million in funding for emergency services, including:

- \$62 million to double the Volunteer Emergency Services Equipment Program providing funding to emergency services volunteers for critical equipment, vehicles and facility upgrades.
- \$70 million to establish a rolling fleet replacement program for VICSES and the CFA ensuring volunteers right across Victoria can receive new and upgraded trucks, tankers and pumpers (the first round of new Next Generation Medium Rescue Trucks will be delivered to VICSES units in Glen Eira, Geelong, Alexandra, Kinglake, Essendon, Chelsea, Otway, Beechworth, Kyabram and Murrayville. CFA brigades in Darraweit Guim, Corop West, Barmah, Erica, Lubeck, Goroke, Crowlands, Modewarre, Kawarren and Moe South will also be the first recipients of new Medium Tankers).
- \$30 million to deliver training and support programs for emergency services volunteers.

The Victorian Government has also announced the following investments in the 2025/26 Budget on top of the base funding provided to entities:

• \$21 million to build more CFA stations.



- \$40 million for a rolling fleet replacement program for Fire Rescue Victoria.
- \$14 million to deliver a new VICSES Footscray Unit.
- \$17 million to better protect FRV from cyber security threats.
- \$25 million to back Triple Zero Victoria to meet demand.
- \$10 million to support Victoria's State Control Centre.
- \$3 million to boost Victoria's capability and capacity to respond to critical incidents.

Volunteer Rebate

Who is eligible for Volunteer Rebate?

Volunteers and life-members from the Country Fire Authority (CFA) and the Victoria State Emergency Service (VICSES) are eligible to receive a rebate on their principal place of residence (PPR) or farm.

Eligible volunteers include all active VICSES and CFA operational and support volunteers.

Volunteers need to have served for at least 12 months, have passed probation, and not be suspended on disciplinary grounds or have taken a leave of absence for the duration of the preceding 12 months.

How do I access the Volunteer Rebate?

The Volunteer Rebate will be administered by the Victorian Government through the Department of Government Services.

Eligible volunteers will be able to apply for the Volunteer Rebate online following receipt of the local government issued rates notice.

Do I have to pay the full ESVF contribution before I can apply for the Volunteer Rebate?

No, you can claim your rebate once you receive you rates notice.

We understand that people may pay their rates and ESVF in instalments.

If you are an eligible volunteer applying for the Volunteer Rebate on your principal place of residence (PPR), you will be entitled to a rebate to the full value of your ESVF contribution.

Alternatively, volunteers can choose to seek a rebate for their farm or single farm enterprise. If you are claiming in respect of a farm, the rebate will be available up to a cap.

The cap has been set at \$5 million of the capital improved value of farmland.

Where a cap applies, the maximum rebate is \$1,710.

This means that in these circumstances, a partial rebate will still be available, up to a 'maximum amount' which is equivalent to the ESVF on a \$5 million farm.

Can I claim the Volunteer Rebate on my farm?

The rebate can be claimed for **one of** the following:

- your principal place of residence (PPR) if you are on the title, or
- farmland in which you have a direct ownership interest, or
- farmland in which you have an indirect ownership interest (for example, as a shareholder of a company, or a beneficiary of a trust, that owns the land), or
- two or more parcels of land in a single farming enterprise and in which you have a direct or indirect ownership interest.

Eligible volunteers may choose which of their properties the Volunteer Rebate applies to as long as it falls into one of the above categories.

Only one claim can be made per volunteer and each property can only be claimed on by one person.

Farmland includes land with a farming-related use as specified in legislation.

Can I get a rebate on my industrial or commercial land if I have a direct or indirect interest and I am an eligible volunteer?

No. The rebate is available for eligible volunteers on their principal place of residence (PPR) or farm only.

How can I prove that I am an eligible volunteer?

Please visit your CFA or VICSES volunteer portal to update your details.



Who can help me if I have questions?

CFA and VICSES volunteer portals are being updated, and the Department of Government Services will release information before 1 July 2025.

What changes are happening from 1 July 2025?

From 1 July 2025, the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF).

It will help support a broader range of emergency services and for the first time include VICSES, Triple Zero Victoria, the State Control Centre, Forest Fire Management Victoria and Emergency Recovery Victoria, as well as the Country Fire Authority (CFA) and Fire Rescue Victoria (FRV).

The vacant land category will be abolished, with vacant land allocated to its corresponding land use classification (e.g. vacant industrial land will be reclassified as industrial land).

Variable rates will increase to raise additional revenue to fund the services being covered by the ESVF.

Eligible CFA and VICSES volunteers and life members will be entitled to a rebate on the ESVF on their principal place of residence (PPR) or farm, which will be administered by the State Government through the Department of Government Services.

Can I get a rebate on multiple parcels of land which are part of the same farm?

Yes.

Volunteers can claim a rebate on two or more parcels of land in a single farming enterprise in which they have a direct or indirect ownership interest, up to the rebate cap.

Primary production properties comprising multiple parcels of land are eligible for a single farm enterprise fixed charge exemption, which means the owner only pays the ESVF fixed charge on one property within the enterprise.

A single farm enterprise means two or more parcels of farmland which are occupied by the same person(s) and are farmed as a single enterprise. This can include one parcel of land that is a principal place of residence (PPR) of the person(s), provided the PPR is contiguous to the farmland.

Can I get a rebate for multiple farming businesses, or my second property?

No. Only one claim can be made per volunteer, and each property can only be claimed on by one person. Volunteers may choose which of their properties the rebate applies to as long as it falls into one of the categories described above.

Can other members of my family who are also eligible volunteers and also have interests in the same farm property also claim the rebate?

No. The rebate can only be applied once in relation to the same farm property.

Is there a cap on the Volunteer Rebate?

There is no cap if the Volunteer Rebate is being sought on the eligible volunteer's principal place of residence (PPR).

In these circumstances eligible volunteers are entitled to a rebate equal to the amount they are otherwise required to pay in relation to their property.

Alternatively, the volunteer can choose to seek a rebate for their farm or single farm enterprise. The maximum rebate for farmland will be capped based on the capital improved value of the land. The cap has been set at \$5 million of the capital improved value of farmland.

What is the cap for farms?

The cap has been set at \$5 million of the capital improved value of farmland.

Where the cap applies, the maximum rebate is \$1,710.

This means that in these circumstances, a partial rebate will still be available, up to a 'maximum amount' which is equivalent to the ESVF on a \$5 million farm (capital improved value).



How much is the rebate for residential and farm properties?

The rebate will be equal to the ESVF liability printed on your rates notice for the eligible volunteer's principal place of residence (PPR).

Alternatively, eligible volunteers can choose to seek a rebate for their farm. The rebate will be equal to the ESVF liability printed on your rates notice for the eligible volunteer's farm, up to a maximum \$1.710.

Why is there a cap on the rebate?

A rebate to the full value of your ESVF contribution is available for a principal place of residence (PPR).

Alternatively, a volunteer can choose to seek a rebate for their farm. The Victorian Government has adopted a very broad definition of ownership in relation to when the rebate can be applied to farmland (including where the volunteer has a direct or indirect ownership interest for example, as a shareholder of a company, or a beneficiary of a trust). Therefore, a cap will apply as the rebate is not intended to provide a full exemption from the ESVF for very large commercial farming operations.

What hardship assistance is available if I can't afford to pay?

As they do with rates, councils can waive or defer the whole or part of the Emergency Services and Volunteers Fund (ESVF) payment for ratepayers experiencing hardship.

Most councils have a policy to assist ratepayers in financial hardship. They may offer options including payment plans or extensions of time to pay. The details of these policies and the application process will vary between councils.

A council can only waive or defer payment of the ESVF if it also waives or defers payment of rates for that property. Councils cannot defer the ESVF while still requiring the payment of rates.

This is in addition to the general requirement that most council rates notices are payable in 4 instalments.

I have a principal place of residence (PPR) and farmland – what property can I apply for a rebate on?

Eligible volunteers will receive one Volunteer Rebate per year and can nominate whether that rebate applies to the levy they pay on:

- their principal place of residence (PPR); or
- farmland in which they have a direct or indirect ownership interest (for example, as a shareholder of a company, or a beneficiary of a trust, that owns the land); or
- two or more parcels of land in a single farming enterprise and in which they have a direct or indirect ownership interest.

My partner and I are both eligible volunteers, can we both claim the rebate (if we have a PPR and farmland?

The rebate cannot be claimed twice on any parcel of land. However, if multiple members of a family or a couple are eligible volunteers they can each claim a rebate, provided their rebates apply in relation to different parcels of land and they are owners of that land.

Can I get a rebate on my farm if I am receiving the reduced PPL rate?

Yes. Farmers who also volunteer for VICSES or CFA will continue to be eligible for their volunteer rebate in recognition of the work they do to protect their communities

