SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

AGENDA

29 APRIL 2026

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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.

No Public Participation

This is a special meeting to consider the release of the Proposed Plan for Port Phillip 2025-35 (Year Two) including Budget 2026-27: for Public Consultation

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 at this meeting.***

Members of the public will have the opportunity to speak and provide feedback on the Proposed Plan at the Council meeting to be held on 20 May 2026, where Council will receive and hear feedback arising from the community engagement process. The 20 May 2026 Council Meeting will commence at 6.30pm at St Kilda Town Hall.

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

SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

To Councillors

Notice is hereby given that a **Special Meeting of the Port Phillip City Council** will be held in **St Kilda Town Hall and Virtually via Teams** on **Wednesday, 29 April 2026 at 6:30pm.** At their discretion, Councillors may suspend the meeting for short breaks as required.

AGENDA

1 APOLOGIES

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3 A TRUSTED AND HIGH PERFORMING ORGANISATION

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1. APOLOGIES

2. DECLARATIONS OF CONFLICTS OF INTEREST

3. A TRUSTED AND HIGH PERFORMING ORGANISATION

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3.1 PROPOSED PLAN FOR PORT PHILLIP 2025-35 (YEAR TWO) INCLUDING BUDGET 2026-27: RELEASE FOR PUBLIC CONSULTATION

EXECUTIVE MEMBER: **ROBYN BORLEY, GENERAL MANAGER, GOVERNANCE AND PERFORMANCE**

PREPARED BY: **PETER LIU, CHIEF FINANCIAL OFFICER**

TRISTAN CHAN, HEAD OF FINANCIAL BUSINESS PARTNERING AND COMPLIANCE

TRAC MCCABE, HEAD OF CORPORATE PLANNING

BRENDAN NG, EXECUTIVE OFFICER

KIMBERLEY INGRAM, MANAGER, ENTERPRISE PORTFOLIO MANAGEMENT OFFICE

KIHM ISAAC, CORPORATE PLANNING AND PERFORMANCE COORDINATOR

1. PURPOSE

1.1 To consider the release of the Plan for Port Phillip 2025-35 updated for Year 2 and the Proposed Budget 2026/27 for public consultation.

2. EXECUTIVE SUMMARY

2.1 Council adopted the Plan for Port Phillip 2025-35, incorporating Community Vision, Municipal Health and Wellbeing Plan, Revenue and Rating Plan on 23 June 2025. The Plan sets out a 10-year vision and six strategic directions for the city, with a four-year focus on the specific actions Council will undertake to work towards achieving this vision.

2.2 The Local Government Act 2020 (the Act), requires Council each year to:

2.2.1 review the Council Plan to determine whether the strategies, actions and measures require adjustment; and

2.2.2 develop an annual Budget and Financial Plan, which includes detail on the capital and operating programs.

2.3 This report outlines proposed amendments to the Council Plan 2025-35 updated for Year 2, including the Proposed Budget 2026/27

2.4 Consistent with Council Plan and Budget parameters that were considered by Council in 2025, the proposed amendments result from strategic work undertaken during the year that has revealed a need for refinement in the long-term outcomes, strategies or initiatives, better and updated information related to measures and targets or changes to our strategic risk profile.

2.5 The proposed Budget has been informed by a series of workshops with Councillors and early engagement with our community between 17 November 2025 to 1 February 2026.

2.6 This report seeks authorisation for the CEO to continue to provide Council projects and services within the parameters of the adopted Council Plan and Budget 2025-35 and

any decisions of Council that have updated this. It also seeks to authorise the CEO to incur planning, design and community consultation expenditure on new projects set out in the Proposed Budget 2026/27.

2.7 Applying the principles and budget parameters set within the 10-Year Financial Outlook that were noted by Council in December 2025, a balanced draft Budget 2026/27 is presented for Council's consideration that addresses the ongoing rate capping challenge, considers inflation well in excess of the rates cap, and responds to the various financial risks facing Council.

2.8 Importantly, the ongoing impact of the rate capping deficit remains a key long-term financial challenge as highlighted in the updated 10-year Financial Plan. Key challenges include:

2.8.1 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 absorbed over 9.3 per cent (difference between inflation and the rates cap) over the last five budget years.

2.8.2 External and uncontrollable cost pressures, including the conflict in the Middle East, causing fuel and raw materials price increases and inflation pressures.

2.8.3 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.

2.8.4 A decline in developer open space contributions due to the increase in build to rent developments in the municipality. This impacts Council's ability to expand and create new public open space despite a growing population.

2.9 The proposed Budget 2026/27 takes a financially responsible approach and includes a rate increase of 2.75 per cent, equivalent to the rates cap set by the Victorian Government. This is lower than the forecast inflation of 4.9 per cent, therefore 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.

2.10 The Proposed Budget 2026/27 maintains the funding allocations initiated in 2025/26 from the Community Panel for activities addressing loneliness and isolation, social connection and combating discrimination, racism and antisemitism, new actions emanating from the Community Safety Roundtable and the Community Safety Plan, increased investment in Crime Prevention Through Environmental Design (CPTED) and increased local laws patrols, and greater investment in local arts and events (funded through a re-prioritisation from the St Kilda Festival)

2.11 Other key elements of the proposed Budget 2026/27 include:

2.11.1 A cash surplus of $0.85 million providing additional contingency for likely enterprise financial risks particularly with significant international policy changes.

2.11.2 A general increase in fees and charges of 3 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 Continued provision of Council-funded pensioner rates rebate up to $242.00, or a maximum of 50 per cent when combined with the Victorian Government rebate. 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 $2.4 million. This adds to $0.8 million of savings delivered in 2025/26 and $6.9 million over the term of previous Council. Cumulative compounded savings since the introduction of rates capping in 2016/17 exceed $139 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 20.7 per cent to $278.00. This is predominantly due to the inclusion of dumped rubbish and litter bin collection cost recovery previously funded from general rates at income neutral (general rates reduced), a new contract and service provider, as well as the increase in the State Government Landfill Levy.

2.11.7 The private waste collection rebate is also proposed to increase by 13.4 per cent from $89.00 to $101.00 to reflect the higher waste charge and a more equitable rebate based on service access and use.

2.12 The Proposed Budget 2026/27 has also been guided by Council's Asset Plan. Council is the custodian of approximately $4.3 billion (gross replacement 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.

2.13 The projected operational and capital expenditure detailed in the Asset Plan has informed the Proposed Budget 2026/27 and 10-Year Financial Plan. It will be updated to reflect any changes made to the final Budget. 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.

2.14 The Proposed Budget 2026/27 includes a total project portfolio $120.5 million ($12.3 million operating projects and $108.2 million capital projects) to maintain, grow and improve services and assets. Key updates include:

2.14.1 Continued investment at South Melbourne Town Hall, South Melbourne Market, St Kilda Pier Landside Works, Shrine to Sea, and the delivery of the Elwood Masterplan and Council's commitment to upgrade six childcare centres across the City.

2.14.2 New and continued investment in our play spaces, including a major upgrade to St Kilda Adventure Playground, St Kilda Botanical Gardens play space, and Brunett Gray Gardens Playground and minor upgrades and renewals to many other playgrounds to ensure they are safe and accessible.

2.14.3 New investment in community services infrastructure in Fishermans Bend.

2.14.4 Continued investment in developing new open space including the development of the recently acquired land in Fishermen's bend for the Sandridge Recreation Precinct

2.14.5 Increased investment in the renewal of our Public Space Assets including foreshore assets including Beacon Cove Boat Landing upgrade, park assets, and litter bins to ensure they are maintained and kept fit for purpose

2.14.6 Additional provision in waste services, including the transition to a four-stream waste model in line with the Circular Economy Act (2021) and transition to fortnightly garbage collection.

2.14.7 Increased investment in the renewal and upgrade of a number of highly utilised public toilet facilities to ensure they are maintained, safe and accessible to everyone.

2.14.8 The planning, delivery and transition to a new lease for the St Kilda Marina, as well as major asset renewals to ensure the current assets are in a safe and operational state.

2.14.9 Continued investment in affordable housing within the municipality.

2.14.10 Funding for master planning Council investments in Ripponlea, Bay St, the development of open space in Lakeside Ward and the update to the planning controls for the supermarket site in Balaclava.

2.15 Before efficiency savings targets are applied, the Proposed Financial Plan includes a financial deficit of $86 million over the next 10 years.

2.16 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.

2.17 An 0.7 per cent efficiency target per annum has been included in the Financial Plan for the remainder of this 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.

2.18 Council is updating 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.

2.19 Financial sustainability is a key objective of the Proposed Budget 2026/27 and 10-year plan, as a sound financial base to continue to deliver valued services to the community. The Proposed 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

2.20 This report additionally authorises the CEO to continue to provide Council projects and services within the parameters of the existing adopted Council Plan and Budget 2025/26 and any decisions of Council that have updated this. It also authorises the CEO to incur planning, design and community consultation expenditure on new projects proposed in the Proposed Budget 2026/27

3. RECOMMENDATION

That Council:

3.1 Endorses the Plan for Port Phillip (including Budget) 2025-35 updated for Year 2, inclusive of the Community Vision, Municipal Health and Wellbeing Plan, Asset Plan, Proposed (10-year) Financial Plan, Proposed Revenue and Rating Plan, and the Proposed Budget 2026/27, amended to reflect any changes made through resolutions at this meeting, to be released for community engagement (Attachment 1).

3.2 Receives and hears feedback arising from the community engagement process at the Council Meeting to be held on 20 May 2026, commencing 6.30pm at the St Kilda Town Hall, prior to considering adoption of the draft Plan for Port Phillip (including Budget) 2025-35 (Year 2), at the Special Council Meeting to be held on 24 June 2026 commencing 6.30pm at the St Kilda Town Hall.

3.3 Authorises the Chief Executive Officer to make amendments to the Proposed Plan for Port Phillip (including Budget) 2025-35 (Year 2) (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.

3.4 Authorises the Chief Executive Officer to:

3.4.1 continue to provide Council projects and services within the parameters of the adopted Plan for Port Phillip (including Budget) 2025-35 (Year 2) and any decisions of Council that have updated this; and

3.4.2 incur planning, design and community consultation expenditure on new projects in the Proposed Budget 2026/27.

3.5 Notes that the proposed budget includes an increase of 2.75 per cent to the average general rate, which aligns with Victorian Government's rates cap and is significantly lower than forecast inflation of 4.9 per cent for June 2025 to June 2026, which applies to a large portion of Council's contractual cost increases.

3.6 Notes that the Proposed Budget 2026/27 includes the following changes to general rates and waste charges:

3.6.1 General rates continuing to be raised by application of differential rates under section 161 of the Local Government Act 1989 for Residential, Commercial, Industrial, Derelict, Vacant, and Unactivated retail land.

3.6.2 Updated definition and characteristics of Vacant Land for the purpose of differential rating to encourage timely development:

a) 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

b) For the purposes of this definition:

- Land is not Vacant Land unless:
  - The land has been without any building for the period of 24 months prior to the declaration of rates for the relevant financial year; or

- The land was classified as derelict land in the 24 months prior to the declaration of rates for the relevant financial year; and

- 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.

3.6.3 A 12-month transition period applies to the Vacant Land definition and characteristics which aims to transition derelict properties following demolition from derelict differential rates to vacant land differential rates to encourage their timely development.

3.6.4 Introduces a rebate to vacant land differential rates from 2026/27 for eligible properties that meet activation requirements.

3.6.5 With consideration of the preliminary 2026 revaluation and consistent with our Rating Strategy, a 2.0 per cent rates reallocation to commercial properties, to maintain fairness and consistency in the distribution of rates. Noting average commercial rates increase will be lower than the rates cap for the past two years.

3.6.6 Minor changes to differential rates in the dollar may be required once the final 2026 revaluation is confirmed.

3.6.7 The recovery of $1.85 million expenditure for dumped rubbish and litter bin collection services via the Default Waste Charge, offset by an equivalent reduction in General Rates revenue. This is a revenue-neutral outcome and compliant with the Minister's Good Practice Guidelines on Local Government Service Rates and Charges released in 2026.

3.6.8 An increase in the Default Waste Charge of 20.7 per cent, from $230.30 to $278.00 due to:

3.6.8.1 10.9 per cent relates to the inclusion of dumped rubbish and litter bin collection cost recovery previously funded from general rates (see 7.5.9)

3.6.8.2 a new kerbside collection contract following tender

3.6.8.3 and State Government Landfill Levy increases.

3.6.9 An increase to the Private Waste Collection Rebate from $89.00 to $101.00 to reflect the higher waste charge and a more equitable rebate based on service access and use.

3.7 Notes the Proposed Budget 2026/27 has been informed by early community engagement between November 2025 to February 2026.

3.8 Notes the Proposed Budget 2026/27 has been prepared in a highly uncertain operating environment, with global conflict contributing to inflationary pressures and service disruptions affecting Council and the community.

3.9 Notes the Proposed Budget 2026/27 is fiscally responsible, based on prudent financial management principles. Council will closely monitor conditions and, if required, adjust financial levers should risks materialise.

3.10 Notes that updates will be provided regularly, through the Quarterly Financial Review and the Monthly CEO Report.

3.11 Notes that the Proposed Budget 2026/27 includes:

3.11.1 An additional $1.22 million for inflation provisions, including flow through impact to contracts, based on latest inflation forecasts provided by a reputable economic advisor,

3.11.2 Fees and charges generally increasing by 3.00 per cent unless it makes sense to vary, and to provide support to those who need it most.

3.11.3 Ongoing commitment to efficiency savings of $2.4 million, $1.9 million achieved and included in the base, and a commitment to look for $0.5 million during the financial year.

3.11.4 No debt, aside from some finance lease liabilities will remain as part of our financing strategy.

3.11.5 Project portfolio investment of $120.5 million to maintain, grow and improve services and assets.

3.11.6 Intention to lease four properties as required by section 115 of the Act as outlined in this report.

3.12 Continues targeted support to community members where most needed through:

3.12.1 A Council-funded pensioner rates rebate up to $242 (a $12 increase or 5.2% on 2025/26), or a maximum of 50 per cent when combined with the Victorian Government rebate, whichever is the lower amount. Noting that the City of Port Phillip is one of the few councils that offer this scheme in addition to the State Government rebate.

3.12.2 One-off rate waivers up to a maximum of $800 (a $50 or 6.6% increase on 2025/26), or 50 per cent of the general rates and charges imposed on rateable land, whichever is less, for cases of extreme financial hardship, subject to application and approval by the Chief Financial Officer.

3.12.3 Self-funded retiree can opt for permanent deferment of rates at a discounted interest rate – currently 5 per cent interest (50% of legislative penalty interest rate). This relieves the cashflow pressures for payment of rates to this community cohort until the property is sold and or transferred.

3.12.4 Temporary payment plans at no interest charge are available to ratepayers with cashflow challenges, subject to application and approval.

3.13 Notes that the Proposed Budget 2026/27 results in a cumulative cash surplus of $0.85 million providing additional contingency for organisational financial risks.

4. KEY POINTS/ISSUES

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

4.1 The Plan for Port Phillip (including Budget) 2025-35 (Year Two) is an annual refresh of the current Plan for Port Phillip (including Budget) 2025-35, adopted by Council on 23 June 2025. The Plan is an integrated document which incorporates the Council Plan, Community Vision, Municipal Health and Wellbeing Plan, Financial Plan, Revenue and Rating Plan, Asset Plan and Annual Budget.

4.2 The Plan fort Port Phillip (including Budget) 2025-35 sets out a 10-year plan for achieving the community's long-term aspirations for the City, with a four-year focus on the specific actions Council will undertake to work towards achieving this vision. Integrating of Council's planning, budgeting and resource allocation ensures strong alignment between Council's strategic priorities and its services, programs and projects.

4.3 Council's activities are organised by six strategic directions for the City:

4.3.1 A Healthy and Connected Community

4.3.2 An Environmentally Sustainable and Resilient City

4.3.3 A Safe and Liveable City

4.3.4 A Vibrant and Thriving Community

4.3.5 An Engaged and Empowered Community

4.3.6 A Trusted and High Performing Organisation

4.4 Each strategic direction identifies the specific outcomes and priorities we want to achieve for each direction. Major Initiatives highlight high value projects and/or projects or initiatives with municipal wide impacts over the next four years to achieve those objectives.

4.5 Outcome indicators are the proposed performance measures we will use to track our progress. They track things we are seeking to influence within the broader external environment we operate in.

4.6 We list the services Council provides that contribute to each Strategic Direction. Service measures track our progress within our service operating environments. Service statistics provide context for the scale of our service delivery.

Year 2 changes to the Plan

4.7 The Year 2 refresh of the Plan for Port Phillip (including Budget) 2025-35 focuses on continuation and execution of the core priorities established in the adopted Plan. Adjustments have generally been limited to updated data, improved accessibility, reflecting current external conditions, and Council decisions since the Plan was adopted.

4.8 The challenges and opportunities section has been updated to reflect current conditions identified through an environmental scan. This includes heightened global and economic uncertainty, cost pressures and other emerging influences that affect Council planning and service delivery as the city moves into Year 2 of the Plan.

4.9 Minor updates have been made to Council Priorities listed in Year 1, to align with current status and improve clarity where projects and actions are duplicated across multiple places in the Plan. Status indicators have been added to show whether initiatives have been completed or are in progress.

4.10 Some indicators have been added, updated or retired to reflect changes in reporting requirements, improved data quality and clearer links to Council outcomes. Where required, calculations and long-range targets have been updated, and statistics refreshed. All outcome indicators and measures continue to include longer-term targets to support future-focused planning. At the time of publishing the draft, some data is unavailable and will be included in the final Plan proposed for adoption in June 2026.

Project Portfolio

4.11 The Proposed Budget 2026/27 includes a total project portfolio $120.5 million ($12.3 million operating projects and $108.2 million capital projects) to maintain, grow and improve services and assets

Our Financial Strategy

4.12 The review of the Plan for Port Philip 2025-35 Year 2 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.

4.13 Over the next 10 years, Council will face significant challenges that require strong financial leadership. A key issue is cost growth that exceeds rate capping, particularly due to fuel-driven inflation increasing the cost of services at present. Without action, the 10-year Financial Plan forecasts a cumulative $86 million funding gap.

4.14 We closely monitor the affordability of services and recognise ongoing community concerns about the financial impost of rates and the cost of other essential services. As such, we are not planning to apply for a rate increase above the rates cap over the life of the 10-year Financial Plan.

4.15 We plan to balance the budget and close the financial gap by adjusting the following strategic levers.

Strategic Lever 1: Delivering efficiency and cost savings

4.16 The community's expectations for better value service delivery are of primary concern to Council. We have identified and committed to $2.4 million of efficiency savings in the Proposed Budget 2026/27. This adds to $0.8 million of savings delivered in 2025/26 and $6.9 million over the term of previous Council. Cumulative compounded savings since the introduction of rates capping in 2016/17 exceed $139 million.

4.17 It is getting more difficult to achieve efficiency savings annually.

4.18 Key initiatives to deliver these savings include a service review program, a commitment to better practice procurement and asset management, the sale of surplus properties, and investment in business process and system improvement and innovation through our Clever Port Phillip Program and day to day operations.

4.19 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.

4.20 Over the Council term, we will target efficiency savings on average to 0.7 per cent (approximately $1.5 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.

Strategic Lever 2: Careful management and prioritisation of expenditure

4.21 We undertake a rigorous and robust budget setting process each year including a line-by-line review of operating budgets and proposed projects to ensure alignment with strategic priorities and best value. Performance is monitored closely throughout the year with forecasts updated monthly and reported publicly in the monthly CEO report, and quarterly as part of budget reviews and updates.

4.22 In addition to the disciplined budget setting and expenditure monitoring, the strategy in the 10-year Financial Plan makes provision for $6.1 million per annum for operating projects (some years may be higher where the benefits justify increased investments).

4.23 Our focus on improved asset management sees investments prioritised on those assets most in need of intervention. This translates to an increase in spending on roads and local infrastructure.

4.24 Council is investing in improving our asset management practices, particularly our modelling and asset condition data collection to help optimise our renewal investment.

Strategic Lever 3: Setting fair and appropriate user charges

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

4.26 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.

4.27 Despite the ongoing risk of high forecast inflation, most fees increased by 3 per cent in the Proposed Budget 2026/27. Benchmarking with surrounding municipalities and relevant industries is performed annually.

4.28 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.

4.29 The 10-year Financial Plan assumes high-level planning for future increases linking Council user charges to the rates cap (inflation) plus 0.25 percentage points. This reflects the nature of our cost base (higher than CPI) and reduces our reliance on rates income. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

Strategic Lever 4: Appropriate use of borrowing and reserves

4.30 We have no debt other than some finance lease liabilities as part of our financing strategy. There are no plans to borrow beyond this in the 10-year Financial Plan.

4.31 We will consider borrowings for property acquisitions, large capital works or operating projects that provide intergenerational community benefit, and initiatives that deliver sufficient revenue streams to service the debt.

4.32 Borrowings will not be used to fund ongoing operations.

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

4.34 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.

4.35 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.

Looking beyond the strategic levers

4.36 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:

4.36.1 service delivery options including:

a) 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

b) 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

4.36.2 identifying new revenue opportunities including:

a) 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.

b) reviewing income streams to maximise revenue for cost recovery services

c) reviewing Council's property portfolio to ensure commercial outcomes

Revenue and Rating Strategy

4.37 Council rates will be levied according to the updated Revenue and Rating Plan and the Rating Strategy 2025-29.

4.38 Our Revenue and Rating principals include:

4.38.1 Rates are levied in accordance with a ratepayer's capacity to pay as measured by the Capital Improved Value (CIV) of property owned within the municipality. Rates levied are therefore directly proportional to the CIV of individual properties.

4.38.2 Higher differential rates will be set for commercial and industrial properties than residential properties due to their greater capacity to pay based on taxation benefits and higher rental yields as well to maintain fairness and consistency in the distribution of rates over time.

a) With consideration of the preliminary 2026 revaluation and consistent with our Rating Strategy, a 2.0 per cent rates reallocation to commercial properties, to maintain fairness and consistency in the distribution of rates. Noting average commercial rates increase is lower than the rates cap for the past two years.

4.38.3 Higher differential rates will be set for derelict land, unactivated retail properties, and vacant land to assist with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.

4.38.4 The definition and characteristics of vacant land to transition from derelict land to vacant land upon demolish to place greater encourage for timely development of the land.

4.38.5 A 12-month transition period applies to the updated Vacant Land definition and characteristics.

4.38.6 A rebate to vacant land differential rates is available to eligible properties that meet activation requirements.

4.38.7 We do not have a municipal charge as such charge increases the rates burden on ratepayers who have a lower ability to pay.

4.38.8 A tiered Waste Service Charge structure set for all rateable assessments to recover the cost of waste services that are direct and or private benefits (such as kerbside collections and booked hard & green waste collection). From Budget 2026/27, dumped rubbish and litter bin collections will be funded from the waste charge, previously funded from general rates, at revenue neutral.

4.38.9 Service charges and rebates can also be used (or not used) as a means of influencing community behaviour and ensuring equitable outcomes in the community.

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

4.38.11 Rates 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.

4.38.12 Self-funded retirees are entitled to request a deferral of their rates indefinitely at a discounted interest rate.

4.38.13 Persons experiencing financial hardship may also, subject to application and financial assessment, access this benefit.

4.39 Non-rate revenue is underpinned by the following assumptions:

4.39.1 Universal services are funded from the broadest forms of income – rates and parking revenue.

4.39.2 User fees are reviewed annually as part of the budget process. A general increase of projected inflation 0.25 per cent is proposed in line with our financial strategy.

4.39.3 Fees for subsidised services provided by Council in a market, such as childcare will be based on a clearly articulated policy position. To achieve equitable outcomes, these services will be funded through a mix of user charges, government grants and rates.

4.39.4 Specific individual regulatory services such as, but not limited to, animal licences, parking permits and planning permits will be funded, where possible, through user charges (some may be set by statute) and otherwise through rates.

4.39.5 Council will pursue grants where possible. Being an inner metropolitan council and with a relatively sound financial position, achieved through many years of

careful and considered financial management, we are unlikely to see a significant boost to grants revenue. Advocacy is a key focus in seeking to access grants where relevant.

4.39.6 Developer contributions (cash or land) are currently set at 8 per cent of site value for Fishermans Bend Urban Renewal Area and 5 per cent for the rest of the municipality. This is an important source of funding for investments in parks and foreshore open space assets.

4.39.7 In accordance with our Property Policy, rent will be charge at market value for commercial properties. Peppercorn (minimum) rent may be charged to community groups that use Council properties to deliver:

a) community services aligned with Council's goals and priorities

b) significant community benefit to the City

c) have no capacity to generate income.

4.39.8 We will invest the Community's funds in accordance with the Act and our Investment Policy. Our investments with Authorised Deposit Institutions will balance the objectives of capital preservation, maintenance of liquidity, investment return targets and corporate social responsibility. We aim to achieve average yield at the Bank Bill Swap Rate plus 50 basis points.

Targeted financial assistance

4.40 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:

4.40.1 A Council-funded pensioner rebate (maximum) of $242 in 2026/27 increasing by 5.2 per cent from $230. The City of Port Phillip is one of the few councils that offers this scheme.

4.40.2 An option for self-funded retirees to defer their rates indefinitely at half of the official penalty interest rate set by the Victorian Government.

4.40.3 One-off waiver of a maximum of $800 (an increase of 6.6% or $50) on application up to 50 per cent of general rates and waste charges to the Chief Financial Officer in cases of extreme financial hardship.

4.40.4 Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.

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

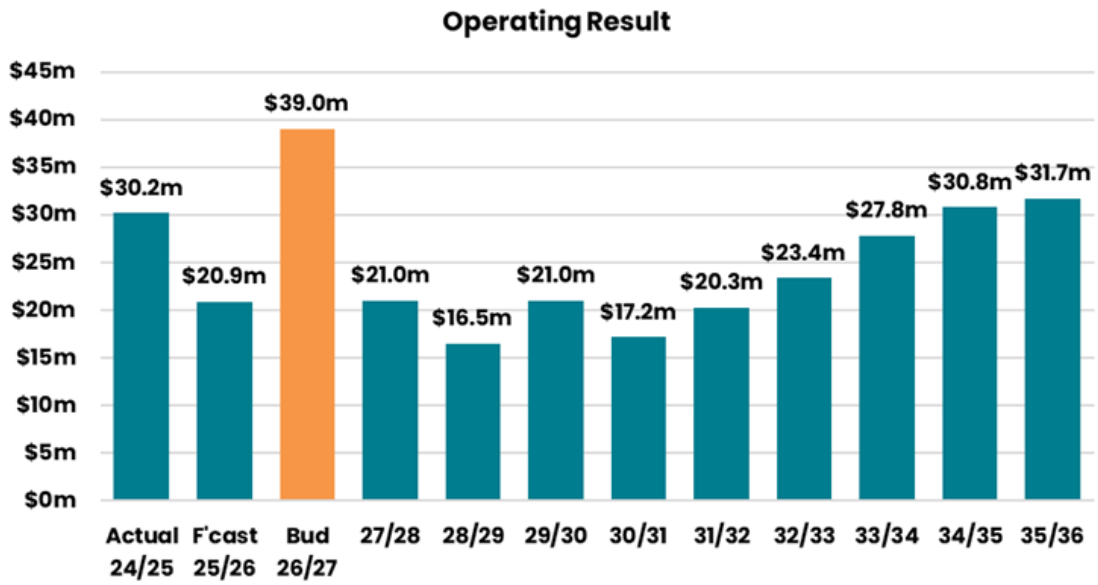
Monitoring our financial sustainability

4.41 We use the Victorian Auditor General's financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the plan unless we can demonstrate it is prudent not to (i.e., for one-off abnormal transactions that do not have an enduring impact). As demonstrated in the table below, we are forecasting that Council will achieve an overall risk rating of low throughout the 10-year period.

	Indicator Targets	Forecast	Budget	Projection								
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Net Result %	Greater than 0%	7.1%	**12.2%**	6.8%	5.3%	6.7%	5.3%	6.1%	6.8%	7.7%	8.3%	8.3%
Adjusted underlying	Greater than 5%	(1.6%)	**0.1%**	(0.4%)	1.5%	3.8%	2.6%	3.5%	4.0%	4.9%	5.5%	6.3%
Working Capital	Working Capital Ratio	242%	**200%**	161%	95%	98%	105%	121%	123%	135%	169%	173%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	77%	**77%**	75%	69%	83%	115%	123%	126%	132%	135%	135%
Indebtedness	Indebtedness ratio <40%	3.1%	**2.7%**	2.3%	2.0%	4.0%	3.6%	2.9%	2.2%	1.6%	3.0%	2.1%
Capital Replacement	Capital to depreciation	256%	**345%**	253%	253%	225%	152%	150%	150%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	214%	**280%**	170%	152%	157%	110%	109%	109%	109%	109%	109%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

Operating Result

4.42 Achieving an operating surplus is a key component of our financial strategy. It provides capacity to renew our $3.8 billion worth of community assets, meet debt repayment obligations, and manage the impact of financial risks materialising.



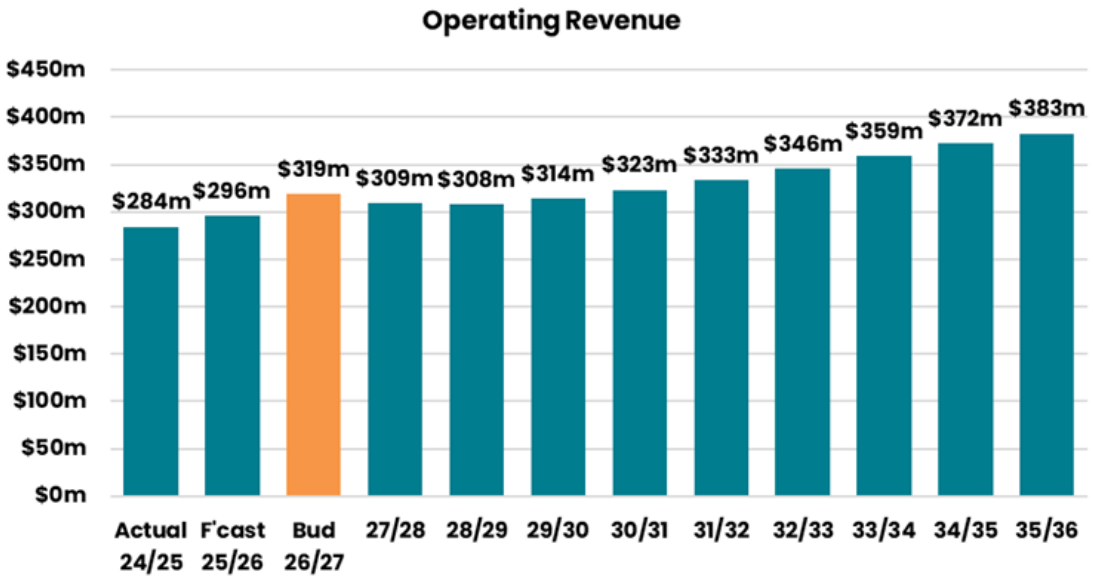
4.43 Operating result varies year or year as it is influenced by both recurrent and one-off changes to Council's financial performance.

4.43.1 Proposed Budget 2026/27 operating surplus of $39.0 million has increase on forecast 2025/26 of $19.0 million largely due to capital grants and contributions which funds the large capital program. Other factors include the increase in paid parking and infringement and growth in rateable properties. The increased operating surplus is an essential requirement in funding capital expenditure and service growth for the growing population.

4.43.2 Over the 10-year Financial Plan, an operating surplus is expected between $16.5 million and $39 million. 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

4.44 Total revenue is proposed to increase in 2026/27 by $23.1 million or 7.8 per cent on the 2025/26 forecast, from $295.8 million to $318.9 million.



4.45 This is primarily related to:

4.45.1 One-off increase in grants $ 10.5 million and contributions $2.9 million related to projects

4.45.2 A net increase in rates revenue of $3.2 million related to the 3.0 per cent rates cap and property growth.

4.45.3 A net increase in waste charge revenue of $3.6m budgeted at cost recovery. This is largely due to the reallocation of litter bins and dumped rubbish from rates revenue to the waste charge and increases to the state government waste levy.

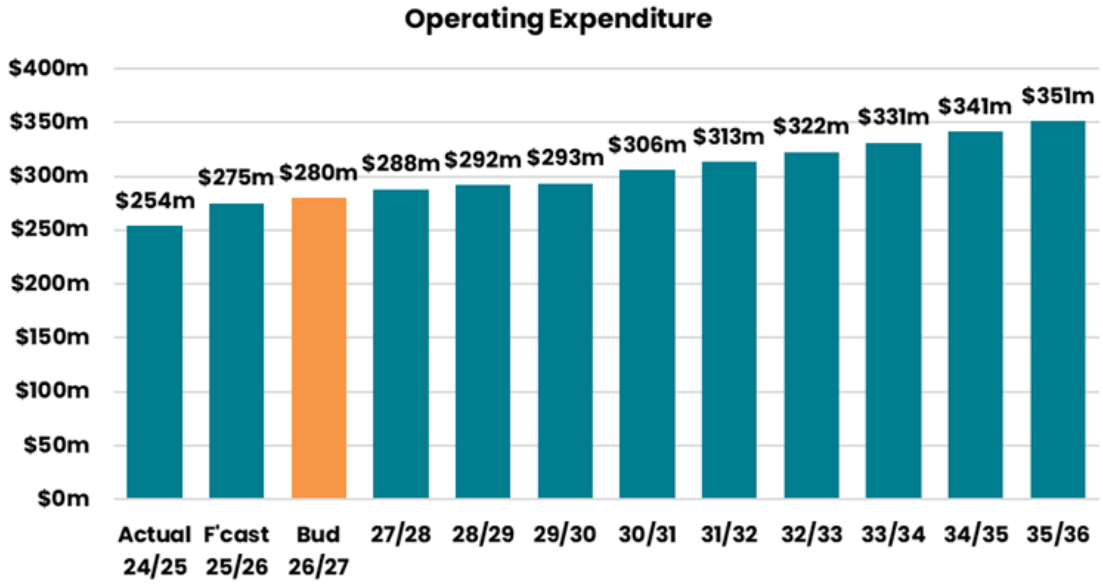
4.45.4 An increase in fees and charges of $2.3 million allowing for both increased utilisation of Council services and a 3 per cent average increase. Noting that is subject to statutory fees being set by the State Government.

4.45.5 A net increase in paid parking of $1.1m due to an increase in utilisation and to recovery the significant increase to the congestion levy.

4.45.6 Investment earnings increase by $0.5 million due to higher interest rates.

Operating expenditure

4.46 Proposed Budget 2026/27 operating expenditure totals $280 million which is a net increase on the 2025/26 forecast by $5 million or 1.8 per cent from $275 million.



4.47 The primary drivers for the increase include:

a) Contract inflation budgeted at 4.9 per cent (pro-rated for contracts not subject to indexation on 1 July 2026)

b) net employee costs increased by 3.0 per cent in line with enterprise agreement and net FTE changes

c) new waste management, tree maintenance and open space maintenance contracts at market rates

d) significant increases to WorkCover, congestion levy and insurance premiums

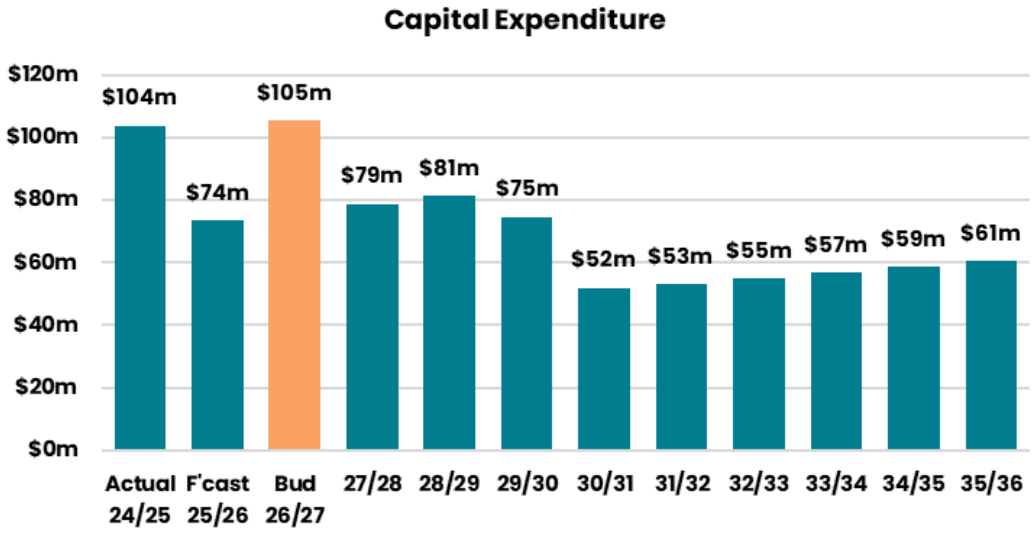
e) Ongoing efficiency savings of $2.4 million.

f) Timing changes related portfolio delivery.

4.48 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 (for example depreciation increase of 4 per cent per annum). This is partially offset by Council's commitment to efficiency and cost savings.

Capital expenditure

4.49 Proposed Budget 2026/27 capital works expenditure of $105 million which is an increase of $31 million on forecast 2025/26.



4.50 This increase is largely due to $12.4 million of project deferrals from 2025/26, a $11 million investment for new community services facility majority funded from the Fishermans Bend DCP, $8.9 million on children's centres improvement program and other infrastructure projects.

4.51 Capital expenditure in 2026/27 totals $105 million, out of a total $108.2 million program. The $4.8 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement, feasibility studies, soil contamination remediation costs, and landscaping works.

4.52 Over the period of the financial plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are maintained and improved whilst also investing in growth driven assets. The target of at least 150 per cent of depreciation is expected to be achieved.

Rates – percentage increase

4.53 Proposed Budget 2026/27 funds a $108.2 million capital portfolio program and maintains or improves existing service levels, includes a 2.75 per cent rates increase, consistent with the Victorian Government rates cap. Over the past four years, the rates cap has been set significantly below inflation (approximately 7.7% lower over the past few years) which has put pressure on Council's ability to fund and deliver services.

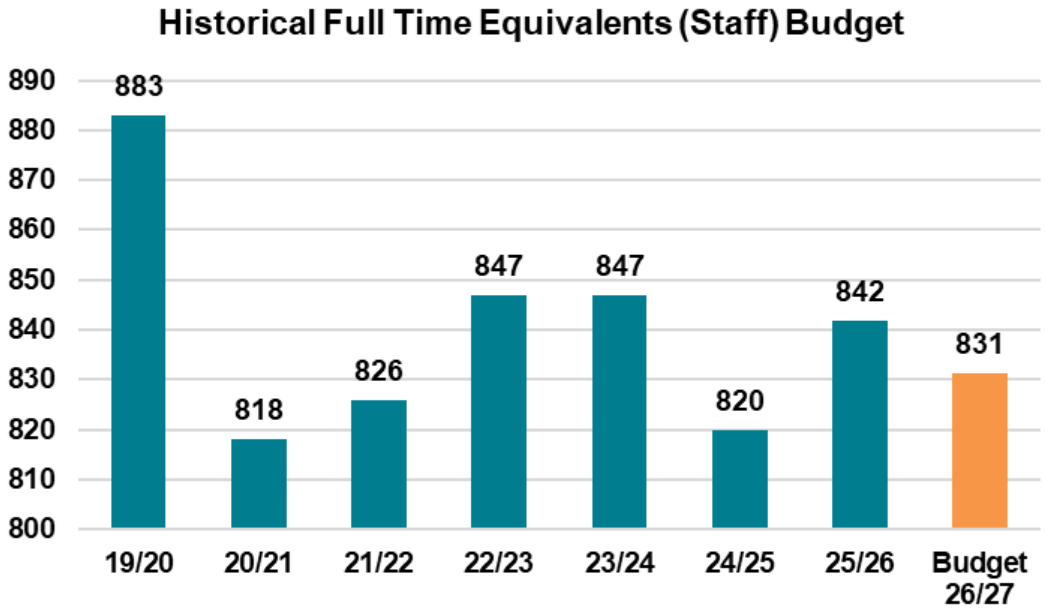
4.54 Proposed Budget 2026/27 continues to address the rates cap deficit through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency.

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

Council staff

4.56 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 (e.g., Council long day care services have variable workforces depending on the number of enrolments).

4.57 Council's staffing was also significantly reduced during the COVID pandemic.



4.58 Proposed Budget 2026/27 includes a reduction of Full Time Equivalent (FTE) staff due to:

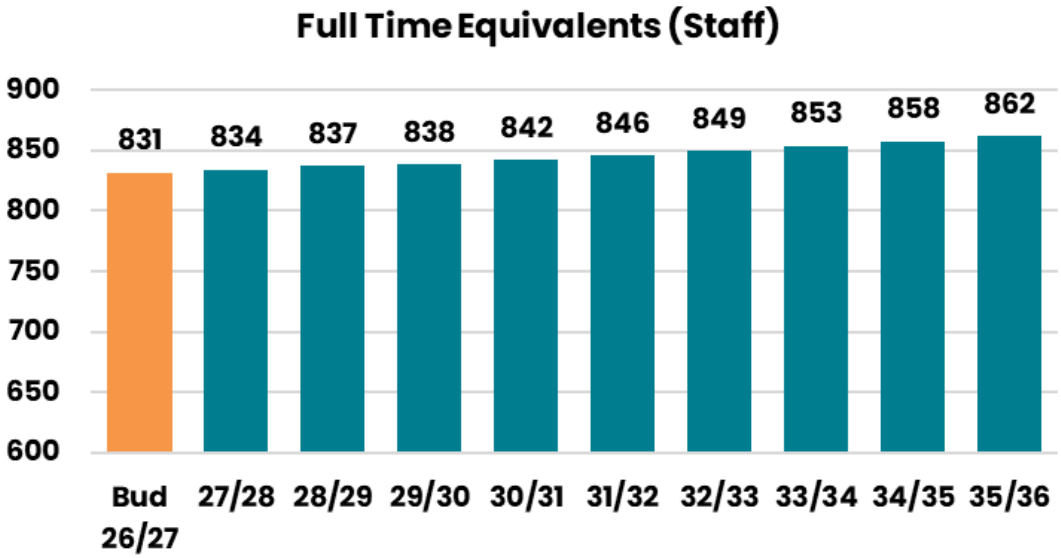
4.58.1 New Positive Ageing operating model for our aged care services.

4.58.2 Reduced staffing for Council's long day care service in line with utilisation

4.58.3 Operating efficiencies

4.58.4 Additional staffing for safety, compliance and crisis management.

4.59 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.



4.60 Investment in technology and automation is expected to constrain FTE growth while improving productivity and efficiency over time.

Asset Plan

4.61 The Asset Plan responds to the Local Government Act 2020 requirement for Council to adopt an Asset Plan. It summaries 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.

4.62 Council assets enable and deliver valued services for the community. Each year a significant proportion of the budget is invested operating, maintaining, renewing, and growing our asset base. Community infrastructure mostly has a long design life that carries an obligation to share costs and risks equitably across generations of community. Given this, as well as being a growing city, rates capping, climate change and an urban coastal environment, Council must be accountable and effective at asset management.

4.63 Council is the custodian of approximately $4.1 billion (gross replacement 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

4.64 The projected operational and capital expenditure detailed in the Asset Plan has informed the draft Budget 2026/27 and 10-Year Financial Plan. It will be updated to reflect any changes made to the final Budget. 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.

4.65 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.

4.66 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.

4.67 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.

Property Leases

4.68 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	Rent (Excluding GST)	Lease Term
Ground level, 147 Liardet Street, Port Melbourne	Commercial/Retail	No less than market rent	Up to 10 years
71A Acland Street, St Kilda	Commercial/Hospitality	No less than market rent	Up to 21 years
Part of Crown Allotments 90A, 90D and 90E, Parish of Melbourne South, and Crown Allotment 2013, County of Bourke, Parish of Melbourne South,known as St Kilda Marina, Marine Parade, Elwood	Marina/Recreation	No less than market rent	Up to 50 years

5. CONSULTATION AND STAKEHOLDERS

Shaping the Plan for Port Phillip (including Budget) 2025-35

5.1 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.

5.2 To inform development of the Plan for Port Phillip (including Budget) 2025-35, a comprehensive engagement program was delivered through multiple phases over the course of 2024-2025. This enabled community participation in setting the broad directions of the plan.

5.3 A deliberative community panel considered a wide range of inputs, including themes from a broader engagement program in late 202 which 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 deliberative panel reviewed and updated the Community Vision and identified 7 top priorities as critical needs for the next four years:

1) Supporting people experiencing vulnerability
2) Creating safer communities
3) Welcoming public and open spaces
4) Support local businesses
5) A more transparent and accountable Council
6) Enhanced transport and connectivity
7) Thriving arts and culture

Consultation on Year 2 of the Plan for Port Phillip (including Budget) 2025-35

5.4 Between 17 November 2025 to 1 February 2026, an engagement program was run to collect community feedback to inform development of the Proposed Budget. To increase community awareness and ability to participate, communications activities included posters at community locations, emails to community organisations, inclusion in e-newsletters and posts on Council's social media and websites. Over 90 participants contributed feedback.

5.5 Participants were asked to select which of Council's Strategic Directions their ideas align with. All 6 Strategic Directions had significant representation amongst the ideas, with the most represented being A Vibrant and Thriving Community, A Safe and Liveable City and A Health and Connected Community.

5.6 The common theme of participants' ideas were improved outcomes in community safety infrastructure, social connection and inclusion programs and quality and maintenance of public amenities.

5.7 Subject to Council resolution, the draft Plan for Port Phillip including Budget) 2025-35 (Year 2), including the Community Vision, Council Plan, Financial Plan, Asset Plan, Municipal Public Health and Wellbeing Plan, Revenue and Rating Plan and draft Annual Budget 2026/27, will be published on Council's website and on Have Your Say.

5.8 Public consultation will take place from 1 May 2026 to 29 May 2026. The consultation process will encourage feedback via an online survey on Council's Have Your Say webpage with the option of paper-based survey by post.

5.9 Council will receive and hear feedback and submissions from the public at the Meeting of Council on 20 May 2026, prior to considering adoption of the Plan for Port Phillip 2025-35, at a Special Meeting of Council on 24 June 2026.

6. LEGAL AND RISK IMPLICATIONS

6.1 Every 4 years, the *Local Government Act 2020* requires Council to prepare and adopt a Council Plan, Community Vision, Financial Plan, Revenue and Rating Plan and Asset Plan in the year following a general election. 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 each Victorian council to prepare a Community Engagement Policy that defines its approach to deliberative engagement.

6.2 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".

6.3 The Plan for Port Phillip (including Budget) 2025-35 is an integrated document meeting the requirements of the *Local Government Act 2020* and *Public Health and Wellbeing Act 2008*. It was adopted by Council on 26 June 2025.

6.4 The Local Government Act 2020 requires Council to undertake an annual review of the Council Plan and to develop an annual Budget, for adoption by 30 June. Council must ensure the budget gives effect to the Council Plan and an annual review of major initiatives as priorities in the Council Plan.The Act also requires Council to engage with our community on these proposed changes and the draft budget in accordance with Council's Community Engagement Policy.

6.5 Preparation and release of the draft Plan for Port Phillip (including Budget) 2025-35 (Year 2) for public comment as recommended is consistent with these legislative requirements.

6.6 The financial and non-financial tables supporting the Proposed Budget 2026/27 and Proposed Financial Plan have been prepared in accordance with regulations laid down by the Local Government (Planning and Reporting) Regulations 2020.

6.7 Officers will be further reviewing the project portfolio between the draft and final versions of the Council Plan for deliverability. Any proposed changes to the timing of projects within the draft Council Plan will be reported as part of the adopted version of the Plan.

6.8 Some of the key financial risks faced by Council include (a complete schedule can be found in Attachment 1, Chapter 8):

6.8.1 **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 $15 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.

6.8.2 **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. 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.

6.8.3 **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.

6.8.4 **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. External and uncontrollable cost pressures, including the conflict in the Middle East, causing fuel and raw materials price increases and inflation pressures. Proposed Budget include additional inflation provisions. Council is monitoring the situation closely and consider options available.

6.8.5 **Cost Shifting from other levels of Government** - Key changes include the significant increase to the EPA landfill levy and congestion levy, Fines Victoria lodgement fees, banning merchant surcharge, 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.

6.8.6 **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.

6.9 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.

7.2 As outlined under Financial Strategy in this report, the Proposed Budget 2026/27 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 Proposed Budget 2026/27 include:

7.3.1 A financially responsible budget which includes a rate increase of 2.75 per cent, which is equivalent to the rates cap set by the Victorian Government, and much lower the forecast inflation at 4.9 per cent.

7.3.2 A cash surplus of $0.85 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 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 $12 or 5.2 per cent (above rates cap of 2.75 per cent) to $242 in 2026/27 – 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 $2.4 million. This adds to $7.7 million of savings delivered over the five budgets. Cumulative compounded savings since the introduction of rates capping in 2016/17 are more than $139 million.

7.3.6 No debt - some finance lease liabilities will remain as part of our financing strategy.

7.3.7 Capital investment of $105 million to ensure we are renewing and upgrading our assets.

7.4 As outlined Financial Strategy in this report, the proposed budget operates within the rates cap, maintains financials sustainability, whilst investing in assets.

8. ENVIRONMENTAL IMPACT

8.1 The Proposed 26/27 Budget includes $26.1 million to parks, open space and streetscape capital works, including:

8.1.1 Continued investment in developing new open space including the development of the recently acquired land in Fishermen's bend for the Sandridge Recreation Precinct

8.1.2 Increased investment in the renewal of our Public Space Assets including foreshore assets including Beacon Cove Boat Landing upgrade, park assets, and litter bins to ensure they are maintained and kept fit for purpose

8.1.3 Additional provision in waste services, including the transition to a four-stream waste model in line with the Circular Economy Act (2021) and transition to fortnightly garbage collection.

8.1.4 Funding for development of open space in Lakeside Ward.

8.2 Council's Asset Management approach supports environmental sustainability in several ways:

8.2.1 Where possible, Asset Management Plans individually address asset vulnerability-based risks such resilience to climate change.

8.2.2 Actions from Council environmental strategies are included in Council's asset portfolio builds.

8.2.3 Asset management practices and corresponding standards seek to reduce emissions and waste while encouraging a circular economy.

9. COMMUNITY IMPACT

9.1 The draft Plan for Port Phillip (including Budget) 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 Several new items have been added to the Proposed Budget 26/27 to respond to emerging priorities and community feedback.

9.2.1 To address community safety issues identified at hotspots, the draft Budget includes an additional ongoing $75,000 to fund reactive Crime Prevention Through Environmental Design (CPTED) initiatives that can be addressed through minor infrastructure or build form.

9.2.2 $40,000 has been reserved as one-off conditional funding to support the Fishermans Bend Business Forum in developing and implementing a Special Rate and Charge Scheme.

9.2.3 $75,000 has been allocated as an initial investment in transport safety at Barak Road and Howe Parade to meet anticipated rapid population growth.

9.2.4 $10,000 will be contributed to Special Olympics Australia to support the delivery of the 2026 Special Olympics Australia National Games in Melbourne.

9.2.5 Continued investment at South Melbourne Town Hall, South Melbourne Market, St Kilda Pier Landside Works, Shrine to Sea, and the delivery of the

Elwood Masterplan and Council's commitment to upgrade six childcare centres across the City.

9.2.6 New and continued investment in our play spaces, including a major upgrade to St Kilda Adventure Playground, St Kilda Botanical Gardens play space, and Brunett Gray Gardens Playground and minor upgrades and renewals to many other playgrounds to ensure they are safe and accessible.

9.2.7 New investment in community services infrastructure in Fishermans Bend.

9.2.8 Increased investment in the renewal and upgrade of a number of highly utilised public toilet facilities to ensure they are maintained, safe and accessible to everyone.

9.2.9 The planning, delivery and transition to a new lease for the St Kilda Marina, as well as major asset renewals to ensure the current assets are in a safe and operational state.

9.2.10 Continued investment in affordable housing within the municipality.

9.2.11 Funding for master planning Council investments in Ripponlea, Bay St and the update to the planning controls for the supermarket site in Balaclava.

9.3 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.

10. GENDER IMPACT ASSESSMENT

10.1 A Gender Impact Assessment (GIA) was completed in February 2025 to apply a diversity, equity and inclusion approach 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 in the engagement phases.

10.1.1 A variety of engagement methods were employed to remove barriers to collecting community feedback, such as a hardcopy survey option, an online information session and the option for an in person information session.

10.1.2 Demographic data was collected where possible to enable analysis by patterns relating to gender diversity.

11. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

11.1 The proposed updated Plan for Port Phillip (including Budget) 2025-35 (Year 2), when adopted, will replace the current version of the Plan.

12. IMPLEMENTATION STRATEGY

12.1 TIMELINE

12.1.1 Assuming Council resolves to release the draft Plan for Port Phillip (including Budget) 2025-35 (Year 2) for public consultation at this meeting, the following will occur:

Date	Event
29 April 2026	Draft Plan for Port Phillip (including Budget) 2025-35 release for public exhibition
1 May 2026	Draft Plan for Port Phillip (including Budget) 2025-35 public consultation opens
20 May 2026	Hearing of community feedback on the draft at a Special Meeting of Council
29 May 2026	Draft Plan for Port Phillip (including Budget) 2025-35 public consultation closes
24 June 2026	The updated Plan for Port Phillip (including Budget) 2025-35 presented at a Special Meeting of Council to consider for adoption.

12.2 COMMUNICATION

12.2.1 Release of the draft Plan for Port Phillip (including Budget) 2025-35 for public comment will be communicated through information on Council's website and Have Your Say, communication via Council's communication channels.

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. Draft Plan for Port Phillip (including budget) 2025-35 Year 2**

YEAR 2

Plan for Port Phillip 2025-35

(including budget)



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City of Port Phillip

99a Carlisle Street, St Kilda VIC 3182

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

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Language assistance

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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, hard of hearing or have trouble speaking, 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**.

Website: **accesshub.gov.au**

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普通話	9679 9858	Русский	9679 9813
Polska	9679 9812	Other	9679 9814



Wominjeka

Council respectfully acknowledges the Traditional Owners and Custodians of the Kulin Nation. We acknowledge their legacy and spiritual connection to the land and waterways across the City of Port Phillip and pay our heartfelt respect to their Elders, past, present, and emerging.

Smoking Ceremony, EcoCentre opening 2025.

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Message from the Mayor

Message to be included in final document



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.

For Year 2, two rounds of community engagement were undertaken. Early engagement occurred between November and February to inform the development of the budget, followed by a second round in May on release of the draft budget.

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

Year 2 refresh – what's changed

The Plan for Port Phillip 2025–35 provides long-term direction for the City and is refreshed each year to reflect progress, current conditions and emerging issues. The Year 2 refresh ensures the Plan remains clear, relevant and responsive as Council continues through the current four-year term.

Refined performance measures

Some Local Government Performance Reporting Framework (LGPRF) indicators have been updated in line with sector-wide changes led by Local Government Victoria. All other indicators have had targets reviewed based on Year 1 performance results, ensuring they remain realistic, relevant and outcome-focused.

Reflecting current operating conditions

The challenges and opportunities section has been updated to reflect the latest environmental scan, including ongoing cost pressures and economic uncertainty affecting Council planning and service delivery.

Updated presentation

The cover and imagery have been refreshed to identify the document as the Year 2 Plan while maintaining consistency with the long-term vision and structure of the Plan for Port Phillip 2025–35.

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	• Advocacy • Communications • Community engagement • Customer experience • Governance
 **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


Elwood foreshore lighting upgrade

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 of 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 countries. 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.

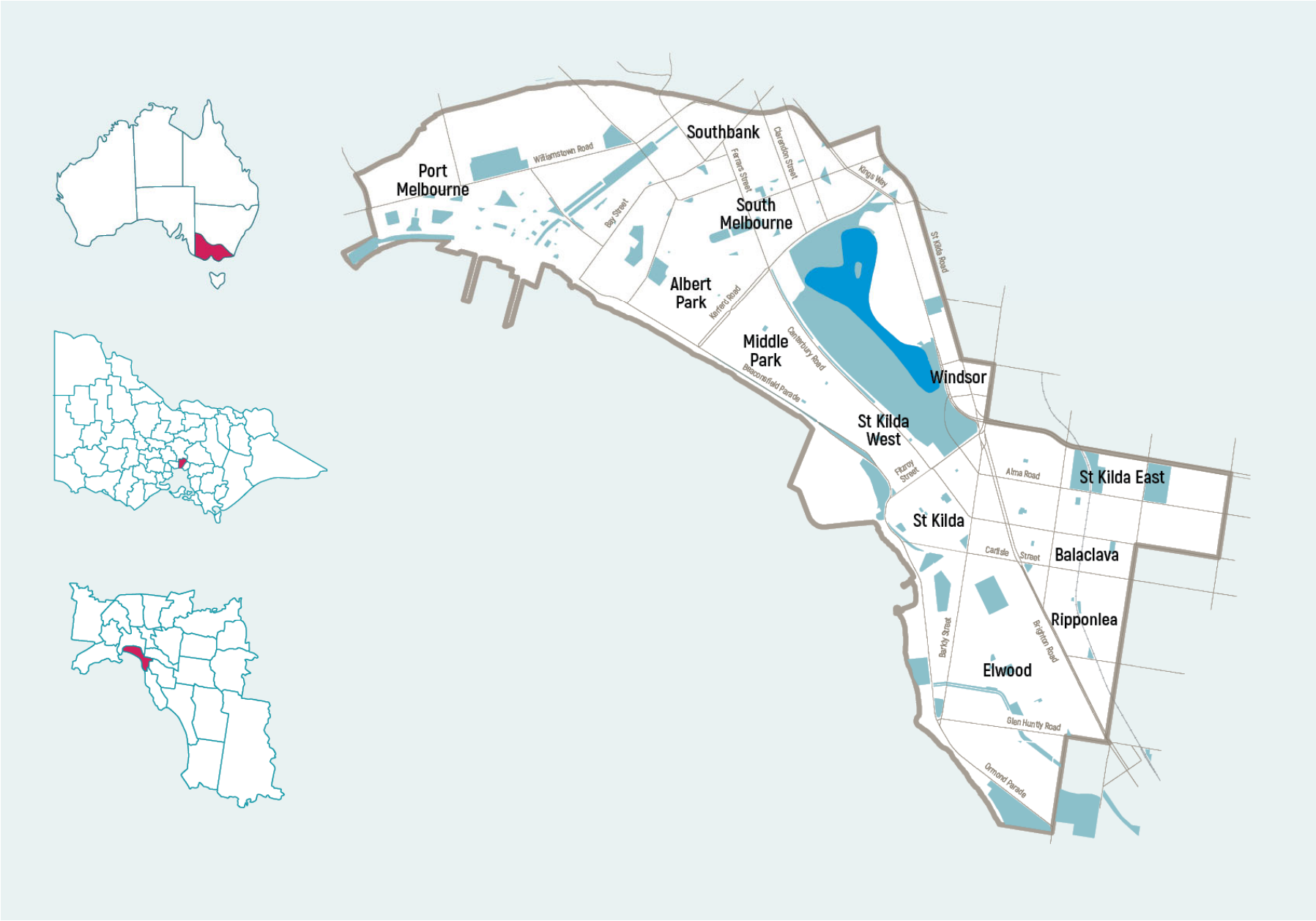
Our City attracts almost 3 million visitors a year.

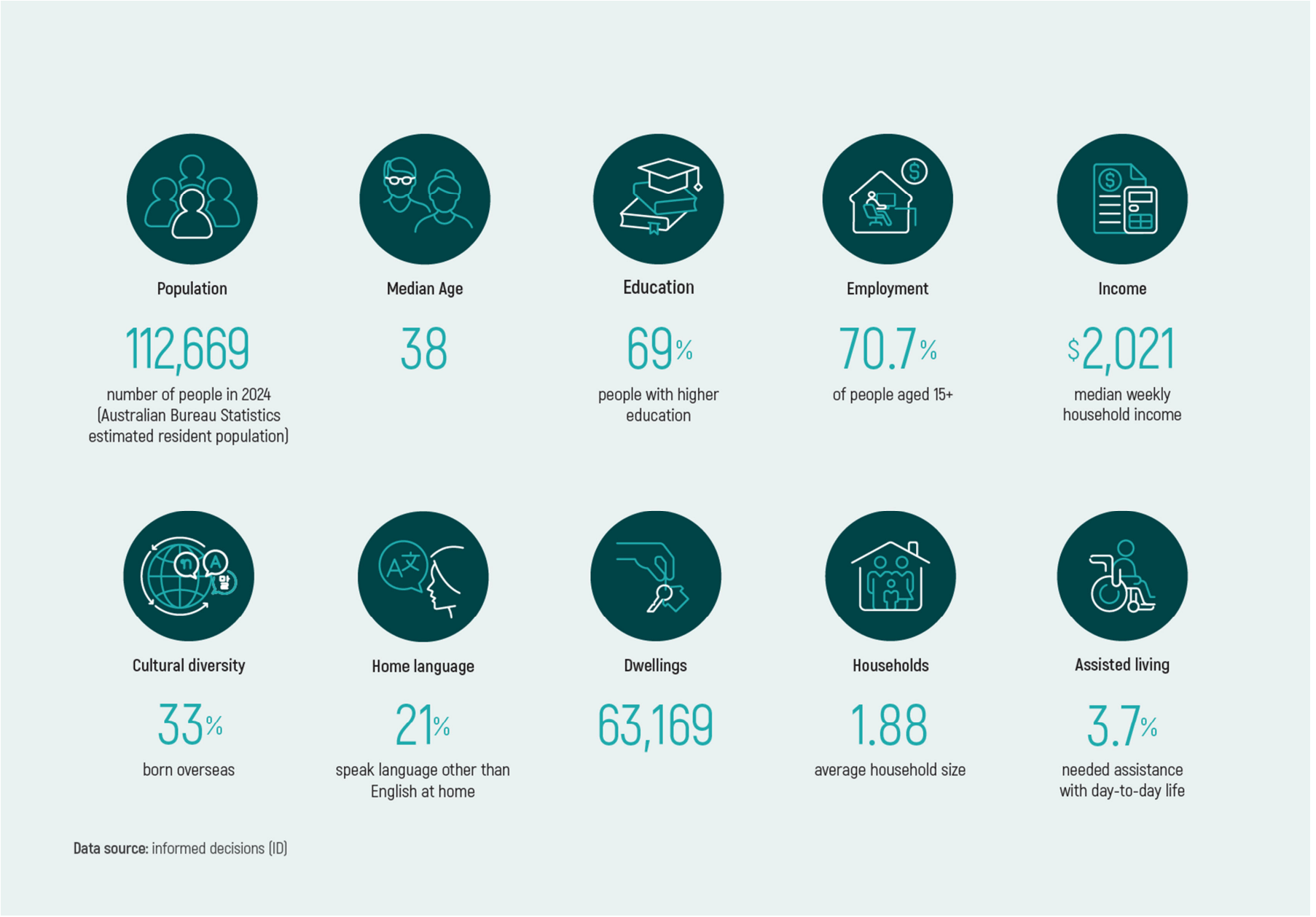
Home to iconic landmarks, including Luna Park, Palais Theatre, South Melbourne Market, The Astor Theatre, Victorian Pride Centre and Jewish Museum of Australia, it is one of the most visited places in metropolitan Melbourne.

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.


Port Melbourne
Southbank
South Melbourne
Albert Park
Middle Park
St Kilda West
Windsor
St Kilda East
St Kilda
Balaclava
Ripponlea
Elwood
Williamstown Road
Bay Street
Ferrars Street
Clarendon Street
Kings Way
St Kilda Road
Kerferd Road
Canterbury Road
Beaconsfield Parade
Fitzroy Street
Alma Road
Carlisle Street
Barkly Street
Brighton Road
Glen Huntly Road
Ormond Parade


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
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, Mayor
0431 778 761
alex.makin@portphillip.vic.gov.au



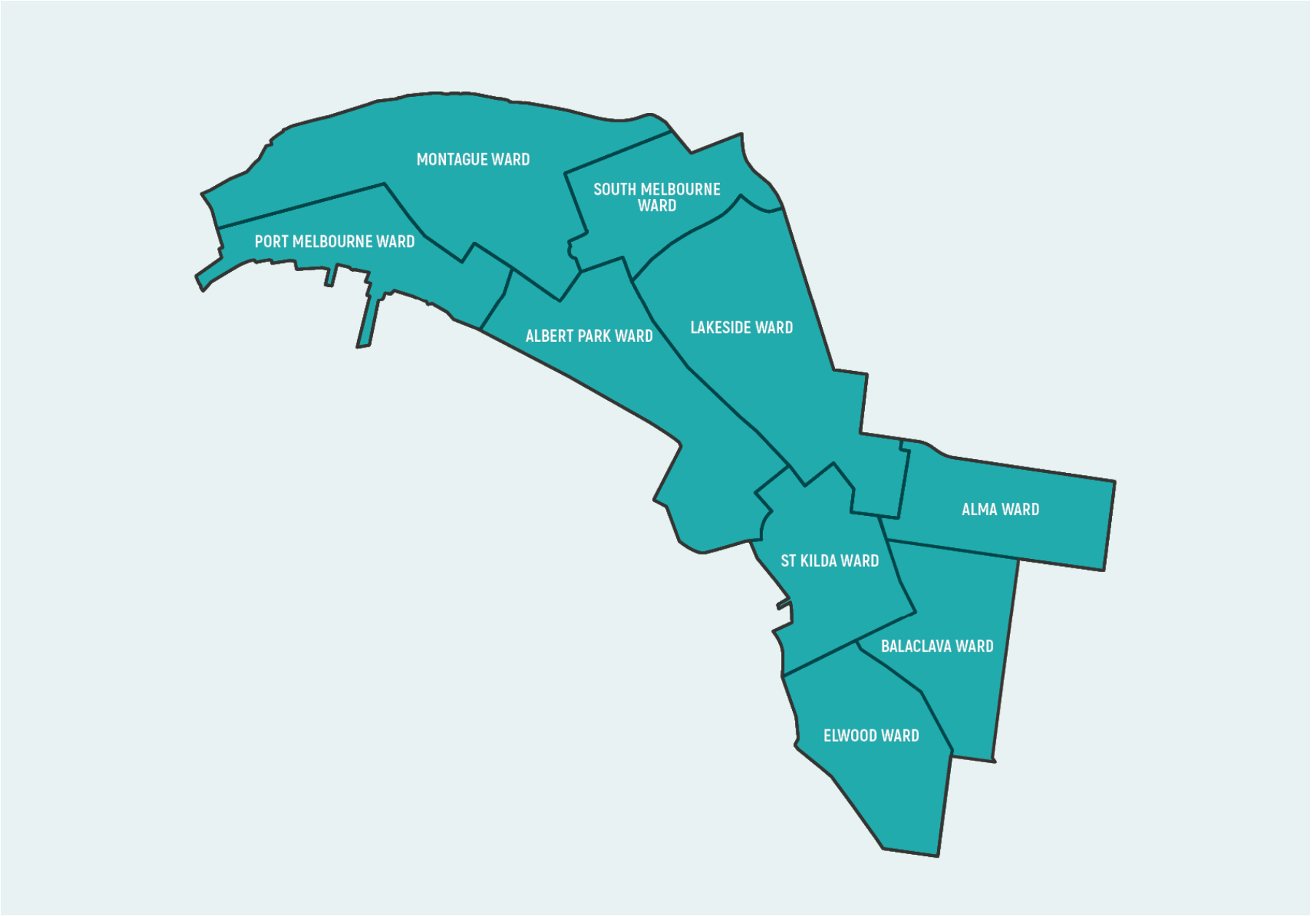
Port Melbourne Ward
Cr Heather Cunsolo
0466 227 014
heather.cunsolo@portphillip.vic.gov.au



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


MONTAGUE WARD
SOUTH MELBOURNE WARD
PORT MELBOURNE WARD
ALBERT PARK WARD
LAKESIDE WARD
ALMA WARD
ST KILDA WARD
BALACLAVA WARD
ELWOOD WARD

Opportunities and challenges

A safe City

Community safety and security have 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, crimestatistics.vic.gov.au, reported in 2025 the criminal incident rate per 100,000 population for Port Phillip was 11,004.1, compared with the Victorian rate of 6,668.6. The total number of recorded criminal incidents in Port Phillip was 12,624, up 7.8 per cent from 2024.

Port Phillip's incidence of family violence is below the state average. In 2025, the incidence of family violence per 100,000 population in Port Phillip was 1,383.4, compared with a Victorian rate of 1,458.8. It is estimated that only 25 per cent of family violence incidents are reported to the police.

In 2022, alcohol and other drug consumption accounted for 21.6 hospitalisations per 1,000 residents in Port Phillip, compared with the Victorian rate of 8.5 per 1,000 population.

In 2025, the rate of alleged drug offences per 1,000 population recorded by police was 6.08, compared to the state average of 4.67. In 2023/24, Victoria Police recorded 1.19 alcohol-related incidents of family violence per 1,000 population in Port Phillip, higher than the metropolitan average of 1.00 for the same period.

On any given night, around 42 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.

Council collaborates, advocates and partners with communities, support and service organisations, Victoria Police and the state government. As part of this coordinated effort, St Kilda Community Housing, Launch Housing, and Council have worked in partnership to complete the tenanting of Madden House — an important milestone for the City. Delivered under the Common Ground wraparound service model, the development provides long-term housing alongside tailored supports for people experiencing chronic rough sleeping. This approach has helped some of Port Phillip's most complex rough sleepers achieve housing stability, with positive impacts being felt both for residents and on surrounding streets, contributing to a safer and more inclusive community.

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

Cultural diversity in the City of Port Phillip is high and continues to increase. Around one-third of residents were born overseas, and 56 per cent have at least one parent born overseas. The community includes people from more than 108 countries, with 79 languages and dialects spoken at home. In the 2023 Victorian Population Health Survey, 78.8 per cent of Port Phillip adults reported that multiculturalism "definitely" makes life in their area better, compared with a Victorian average of 66.5 per cent.

This strong local support for diversity exists alongside the impacts of heightened geopolitical conflict, which has contributed to increased social tension and incidents of antisemitism across Australia and internationally. The Victorian Antisemitism Report 2024 recorded 552 antisemitic incidents across Victoria in 2024, representing a 52 per cent increase from 2023 and exceeding the combined total reported between 2018 and 2022. While this information is reported at a statewide level and does not provide local government specific data, it reflects broader social conditions that can affect municipalities such as Port Phillip.

In Port Phillip, these dynamics were evident following the attack on the Adass Israel Synagogue in Ripponlea in December 2024. The incident highlighted how global and national tensions linked to geopolitical conflict can have localised impacts, affecting perceptions of safety, wellbeing and belonging among Jewish residents and the wider community, including in areas that strongly value cultural diversity.

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

41 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. Also, 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 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.



Streetside Medics have been providing healthcare services on Fitzroy Street, St Kilda since early 2025.

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 heatwaves 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 urban heat 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.



Our communal hubs allow anyone in our community to recycle their food, garden waste and glass items

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, across Australia and from Melbourne.

International visitors to Victoria are still 34 per cent below pre-pandemic levels. Nonetheless, the outlook is positive, with total resident and visitor spending at local businesses reaching $515 million in the first quarter of 2025.

The face of retail has changed. Consumers have shifted to online shopping, yet there's also a commitment to hyperlocal 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 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 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 also face growing cyber security threats and we risk leaving people behind who can't keep up with 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, AI-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.

AI 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. The instability and conflict in the Middle East have heightened these challenges and requires Council to take a conservative approach to resourcing that balances current need with future sustainability.

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
- ongoing increases to fuel costs and impact to contracts and supply chains
- 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.

Council's Homelessness and Affordable Housing Strategy seeks to support the State Government and community housing providers to increase the supply of affordable housing. The opening of Madden House represents a significant contribution to this goal, adding 26 supported housing units for people experiencing homelessness and delivering a housing model that provides wraparound care and support to tenants.

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 Facilities and Infrastructure

Community expectations of facilities and infrastructure are changing. Much of Port Phillip's community infrastructure is ageing, reflects outdated models, and does not meet contemporary accessibility, technology or energy efficiency standards. Some facilities were designed for user groups that are no longer prevalent, limiting their relevance and use.

The community is seeking more flexible, multi-purpose infrastructure that can adapt over time and support diverse users across the day and week. There is growing demand for welcoming, inclusive, culturally responsive and intergenerational spaces that reflect how people work, learn and socialise, including extended opening hours, digital access and informal spaces.

Fishermans Bend is widely viewed as a key opportunity for new community infrastructure, particularly libraries, creative and multi-purpose spaces. Stakeholders emphasise early planning, clear communication and integrated investment in community, transport and green infrastructure to create complete and connected neighbourhoods.

Affordability remains a significant barrier, with hire costs limiting access to higher-quality spaces, particularly for vulnerable groups, families and young people.

There is a strong opportunity to expand the community hub model by co-locating services to improve access, strengthen social connection and maximise limited resources. A more collaborative and transparent approach — bringing Council, service providers and the community together — can reduce duplication and deliver shared spaces that better reflect community needs.

Council is developing a Community Infrastructure Plan to guide future infrastructure delivery in partnership with stakeholders.

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.



A dedicated 40-member community panel helped shape the Plan for Port Phillip

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, valued and connected. We celebrate our diversity and actively work together to build a welcoming community where everyone belongs.	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.	A healthy and connected community
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.	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.	An environmentally sustainable and resilient City

Vision	What this means in practice	Alignment with Council strategic directions
Port Phillip is a great place to live, with high-quality public spaces, well-planned development, accessible community services and safe, well-connected neighbourhoods.	We have neighbourhoods that encourage safety and respect, creating spaces where everyone feels secure and connected. We prioritise community safety and wellbeing. 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 that 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.	A safe and liveable City
Port Phillip is a thriving cultural and economic hub, where creativity, local businesses and diverse industries flourish across all neighbourhoods.	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 cultures. 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 landscapes remain dynamic and adaptable.	A vibrant and thriving community

Vision	What this means in practice	Alignment with Council strategic directions
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.	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.	An engaged and empowered community and A trusted and high-performing organisation

Health and wellbeing

In this chapter:

1. Our health priorities
2. Responding to health priorities



Bay Flow Wellness Event at St Kilda Festival 2026.



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

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

Health status
46.6%
self-reported their health as 'excellent' or 'very good'
(VIC: 39.8 per cent)

Life satisfaction
77.7%
reported high or very high levels of life satisfaction
(VIC: 76.7 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)

Sought help - mental health
26.8%
sought help for a mental health-related problem in the last year
(VIC: 20.1 per cent)

Psychological distress
17.4%
reported high or very high levels of psychological distress
(VIC: 19.1 per cent)

Loneliness
22.8%
reported experiencing loneliness
(VIC: 23.3 per cent)

Discrimination
15.9%
reported experiencing discrimination in the last year
(VIC: 15.8 per cent)

Diversity
78.8%
reported 'yes, definitely' to multiculturalism making life in your area better
(VIC: 66.5 per cent)

Physical activity
39.9%
were sufficiently active (150 + minutes of moderate to vigorous activity per week)
(VIC: 35.1 per cent)

Sugar-sweetened beverages
27.2%
consumed sugar-sweetened beverages daily or several times per week
(VIC: 34.4 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)

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)

Alcohol
19%
were at increased risk of alcohol-related disease or injury
(VIC: 13.1 per cent)

Vaping
4.8%
reported vaping daily
(VIC: 4.5 per cent)

Smoking
6.9%
reported smoking daily
(VIC: 10.0 per cent)

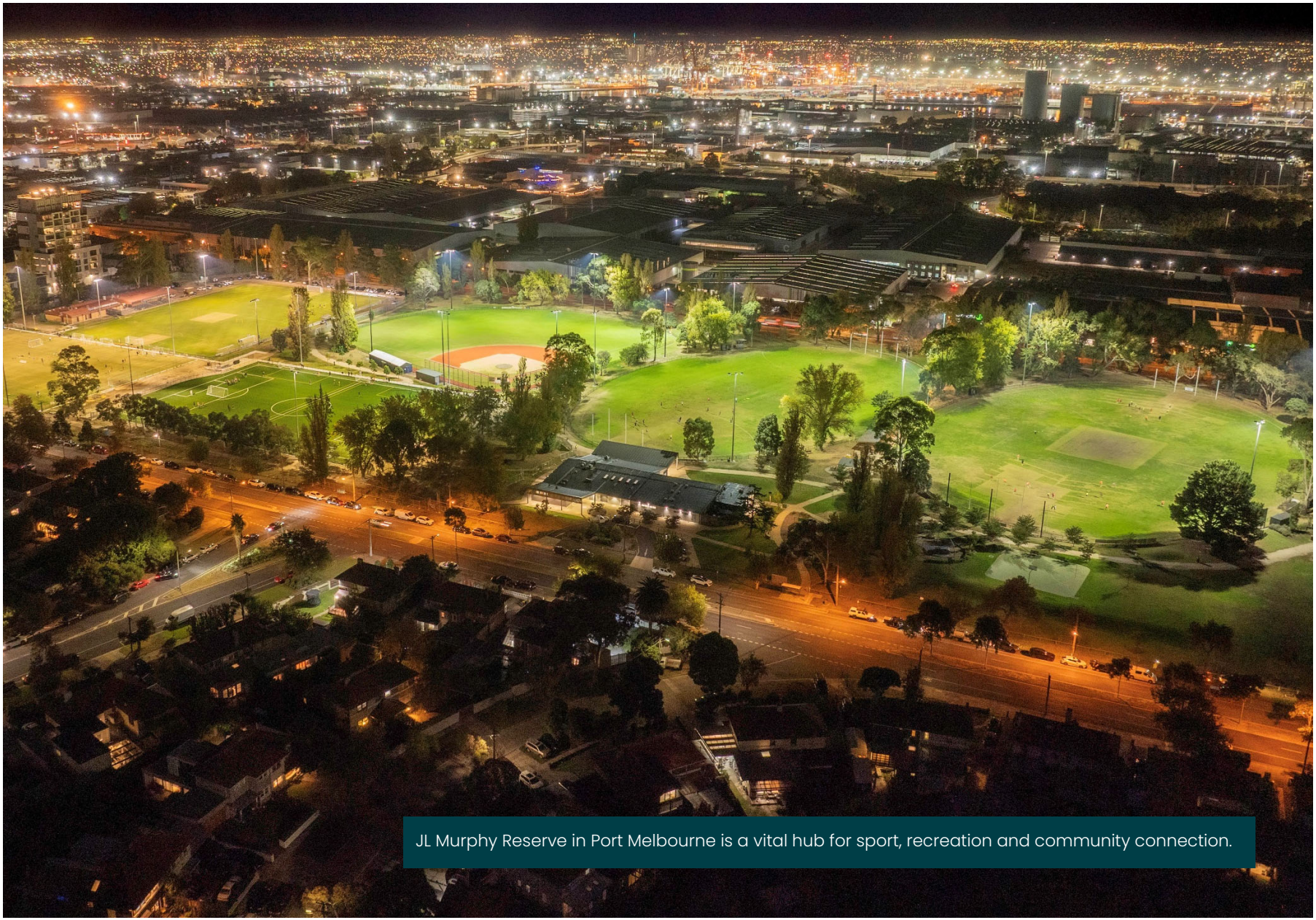
Rental satisfaction
81.2%
were 'very satisfied' or 'satisfied' with their rental accommodation
(VIC: 80.5 per cent)

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 demographics page 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.



JL Murphy Reserve in Port Melbourne is a vital hub for sport, recreation and community connection.

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	Symbol
Improving housing and food security	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. • 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 forms of violence (aligns with the *Victorian Public Health and Wellbeing Plan 2023-27*)	Feeling and being safe are important foundations for health and wellbeing and the enjoyment of community life. Creating safer places and addressing gender inequality and other forms of discrimination are essential building blocks for preventing violence, including family violence.	• Greater sense of safety in community places, spaces and streets. • More inclusive community norms supporting respect, unity and gender equality. • Greater access to services and supports for community members at risk of, or experiencing, family violence.	
Reducing isolation and loneliness	Isolation and loneliness can affect both mental and physical health and life satisfaction. Having opportunities for socialising, access to social support, and feeling connected and valued by other people are important parts of social connection.	• More community places, spaces and streets activated for social connection. • Greater participation in opportunities such as activities, programs, events and services which support social connection – particularly by supporting underrepresented groups. • Greater participation in volunteering activities.	

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

All priorities

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 strategic directions 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

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

Budget	A snapshot of the resources allocated to the strategic direction. More detailed information can be found in the finance chapter.
Outcome indicators	We use outcome indicators to measure progress towards things Council influences but does not directly control. Improving these indicators depends 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 2026/27	The priority projects we are starting, continuing or completing in 2026/27.
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).



Strategic direction 1

A healthy and connected community

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

- Homelessness and Affordable Housing Strategy
- Multi-Cultural 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.



Sunrise Yacht Club Yoga at Port Melbourne Yacht Club

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					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	11,063	11,217	10,720	10,978	11,253	11,534
Grants	3,576	3,466	2,599	3,665	3,757	3,850
Other income	1,107	1,164	1,098	1,125	1,152	1,181
Total income	**15,746**	**15,847**	**14,417**	**15,768**	**16,162**	**16,565**
Employee costs	22,586	23,658	22,394	23,132	23,896	24,685
Contracts, materials and other expenses	11,801	12,319	12,130	12,373	12,620	12,873
Total operating expenses	**34,387**	**35,977**	**34,524**	**35,505**	**36,516**	**37,558**
Surplus/(deficit) funded from rates and parking	**(18,641)**	**(20,130)**	**(20,107)**	**(20,727)**	**(21,369)**	**(22,032)**

Table 2. Project costs – a healthy and connected community

	$'000			
	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Total capital projects	10,423	5,828	8,159	4,621
Total operating projects	799	834	600	500

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 services for a healthy and connected community.

Table 3. Outcome indicators – a healthy and connected community

Outcome indicators	2022/23 Result	2023/24 Result	2024/25 Result	2025/26 Target	2026/27 Target	2028/29 Target	2034/35 Target
Percentage of new rentals in the year that were suitable for affordable to low-income households	No data	0.6	0.7	0.9	0.9	0.9	0.9
Number of people experiencing homelessness on the Port Phillip By-Name List	53	60	58	50	<30	<30	<30
Number of people actively sleeping rough	No data	15	34	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	8.2	8.0	8.0	8.0	8.0
Community satisfaction with services for youth (e.g. Adventure Playgrounds, youth social worker)[1]	No data	No data	8.0	8.0	8.0	8.0	8.0
Community satisfaction with services to people experiencing disadvantage[1]	No data	No data	6.6	6.6	6.7	7.0	7.5
Community satisfaction with support services for the elderly/seniors[1]	60	59	7.8	7.5	8.5	8.5	8.5
Residents who agree Port Phillip is a welcoming and supportive community for everyone[1]	74	84	8.1	8.1	8.2	8.5	8.5

[1] *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 four years

Take meaningful action to advance reconciliation through the implementation of the Reconciliation Action Plan 2025-2027.
Deliver the LGBTIQA+ Action Plan 2023-26 and develop an approach for beyond 2026 to embed LGBTIQA+ inclusion into our roles as a service provider, leader, ally, consumer and workplace.
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 four years

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.
Update and deliver a community grants program to provide funding for eligible community groups and organisations that strengthen the capacity of the local community, encourage connection and participation, address inequities and support inclusion.
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.
Work with local community organisations to promote volunteering and support and train volunteers to enhance the provision of community services and support.

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.

Our Council improves the health and wellbeing of residents

Priorities for 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.
Deliver services and programs that enable people to feel connected, part of their local community and maintain independence as they age, including implementing Council's new aged care model and stepping back from Commonwealth Home Support Program funded services 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.
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.

Our community has stable, safe and affordable housing

Priorities for four years

Work with Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative to enhance the delivery of assertive outreach and a 'housing first' approach to create pathways out of homelessness, particularly for those sleeping rough.
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 four years

Implement and continue to enhance municipal-wide community infrastructure planning to support prioritisation of future investment decisions and regional opportunities with other Councils and State Government.	
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 represent 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 2026/27

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 2026/27.

Table 4. Major initiatives 2026/27 divided by service – a healthy and connected community
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Affordable housing and homelessness							
Homelessness and Affordable Housing Strategy	Implementation of the new Homelessness and Affordable Housing Strategy.		2,300	600	600	600	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.		26,572	8,251	5,675	7,429	4,518
Community building and inclusion							
Multicultural Strategy	Adoption and Implementation of the Multicultural Strategy.		-	-	-	-	-

Project status ✓ complete ♦ in progress

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Accessibility Action Plan	Implement Council's new Accessibility Action Plan.	♥	-	-	-	-	-
Community Infrastructure Plan	Implement and enhance a municipal-wide Community Infrastructure Plan, including exploring regional collaboration opportunities.	🗣	-	-	-	-	-
Families and young people							
St Kilda Adventure Playground	A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	🚶	2,003	2,003	-	-	-

Major initiatives 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.

Project status ✓ complete ♦ in progress

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.

This service is made up of the following subservices:

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	5	-	-	-	-	-
Total income	**5**	**-**	**-**	**-**	**-**	**-**
Employee costs	607	531	519	536	554	572
Contracts, materials and other expenses	497	472	1,764	1,800	1,836	1,872
Total operating expenses	**1,104**	**1,003**	**2,283**	**2,336**	**2,390**	**2,444**
Surplus/(deficit) funded from rates and parking	**(1,109)**	**(1,003)**	**(2,283)**	**(2,336)**	**(2,390)**	**(2,444)**

Table 6. Service performance measures – affordable housing and homelessness

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Number of older persons housed[1]	46	45	20	20	20	20

[1] *Two public housing towers under redevelopment*

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

Statistic	Result 2021/22	Result 2022/23	Result 2023/24	Results 2024/25	Expected trend
Customer housing and homelessness enquiries [1]	no data	344	455	529	-

Based on year to date customer requests, expect enquiries to decline back to levels seen in 23/24.

Ageing and accessibility

We strengthen social connection by supporting older people to engage with their community and access the services they need to support their health and wellbeing. Our approach focuses on high quality supports that reduce social isolation and promote active participation.

We connect and support older people to navigate both the informal and formal aged care service system so they can access the services and supports they need to age well and stay living in the community.

We provide affordable transport options so older people can get to the places that support their health and wellbeing and their connection to the community.

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

- Hop on Hop bus service
- Community Connectors
- social connection programs.

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

	$'000					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	301	274	-	-	-	-
Grants	1,325	1,056	4	4	4	4
Other income	22	30	-	-	-	-
Total income	**1,648**	**1,360**	**4**	**4**	**4**	**4**
Employee costs	2,015	1,634	1,060	1,095	1,131	1,169
Contracts, materials and other expenses	2,356	2,300	376	384	391	399
Total operating expenses	**4,371**	**3,934**	**1,436**	**1,479**	**1,522**	**1,568**
Surplus/(deficit) funded from rates and parking	**(2,723)**	**(2,574)**	**(1,432)**	**(1,475)**	**(1,518)**	**(1,564)**

Table 9. Service performance measures – ageing and accessibility

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Number of individuals who access a Village Model Service per year	59	60	70	75	80	85

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

Statistic	Result 2021/22	Result 2022/23	Result 2023/24	Result 2024/25	Expected trend
Number of Community Connector referrals per month [1]	no data	no data	no data	47	+

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.

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 community-managed 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.

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

- 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					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	9,567	9,716	9,465	9,702	9,944	10,193
Grants	582	581	948	972	996	1,021
Other income	864	919	876	898	920	943
Total income	**11,013**	**11,216**	**11,289**	**11,572**	**11,860**	**12,157**
Employee costs	10,638	11,965	11,065	11,430	11,808	12,197
Contracts, materials and other expenses	5,804	5,981	6,195	6,319	6,445	6,574
Total operating expenses	**16,442**	**17,946**	**17,260**	**17,749**	**18,253**	**18,771**
Surplus/(deficit) funded from rates and parking	**(5,429)**	**(6,730)**	**(5,971)**	**(6,177)**	**(6,393)**	**(6,614)**

Table 12. Service performance measures – children's services

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Council funding per toy library member	$48.54	$46.18	$47.50	$48.90	$50.36	$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 2021/22	Result 2022/23	Result 2023/24	Result 2024/25	Expected trend
Children's Services Registration and Enrolment scheme – number of offers accepted	405	534	385	550	+
Number of days children enrolled in early years services were funded by the Council's Early Education Grants [1]	no data	1,097	1,260	1,152	o
Number of families engaged in supported playgroups	68	70	88	111	+
Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government Additional Childcare Subsidy (monthly average)	21	24	22	31	+

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	155	173	192	197	202	207
Grants	-	-	-	-	-	-
Other income	31	30	30	31	32	32
Total income	**186**	**203**	**222**	**228**	**234**	**239**
Employee costs	2,523	2,300	2,286	2,361	2,439	2,520
Contracts, materials and other expenses	2,013	2,356	2,640	2,693	2,747	2,802
Total operating expenses	**4,536**	**4,656**	**4,926**	**5,054**	**5,186**	**5,322**
Surplus/(deficit) funded from rates and parking	**(4,350)**	**(4,453)**	**(4,704)**	**(4,826)**	**(4,952)**	**(5,083)**

Table 15. Service performance measures – community building and inclusion

Measure	Results 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Percentage of gender and equity impact assessments on track [1]	70%	78%	80%	80%	80%	90%
Percentage of diversity, equity and inclusion actions on track	90%	83%	80%	80%	80%	80%

The 2025/26 DE&I actions on track figure includes actions from the Reconciliation Action Plan, which is at an early stage of implementation.

Families and young people

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.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-1	-	-	-	-	-
Grants	609	627	634	650	667	683
Other income	97	96	96	98	100	103
Total income	**705**	**723**	**730**	**748**	**767**	**786**
Employee costs	2,608	2,714	2,922	3,018	3,118	3,220
Contracts, materials and other expenses	633	691	615	627	640	652
Total operating expenses	**3,241**	**3,405**	**3,537**	**3,645**	**3,758**	**3,872**
Surplus/(deficit) funded from rates and parking	**(2,536)**	**(2,682)**	**(2,807)**	**(2,897)**	**(2,991)**	**(3,086)**

Table 17. Service performance measures – families and young people

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Number of Integrated Family Service (IFS) hours delivered in line with funding requirements	2,398	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	Result 2024/25	Expected trend
Number of individual parents engaged in parenting education programs	24	153	300	120	291	o

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 also 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 provide an immunisation program for infants, children and adults.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,042	1,054	1,063	1,089	1,117	1,145
Grants	74	73	73	75	77	79
Other income	-	-	-	-	-	-
Total income	**1,116**	**1,127**	**1,136**	**1,164**	**1,194**	**1,224**
Employee costs	1,603	1,608	1,769	1,827	1,887	1,950
Contracts, materials and other expenses	383	360	392	399	407	416
Total operating expenses	**1,986**	**1,968**	**2,161**	**2,226**	**2,294**	**2,366**
Surplus/(deficit) funded from rates and parking	**(870)**	**(841)**	**(1,025)**	**(1,062)**	**(1,100)**	**(1,142)**

Table 20. Service performance measures – health

Measure	Results 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Cost of food safety service per food premises (LGPRF)[1]	$762.44	$800	$860	$860	$860	$860
Critical and major food safety non-compliance outcome notifications (LGPRF)	100%	100%	100%	100%	100%	100%
Percentage of food samples obtained per required number of food samples (LGPRF)	100%	100%	100%	100%	100%	100%
Required food safety assessments undertaken (LGPRF)	100%	100%	100%	100%	100%	100%
Time taken to action food complaints (median days) (LGPRF)	1.53	≤2	≤2	≤2	≤2	≤2

LGPRF: performance measures from the local government performance reporting framework

1 Capital cost are now included in this measure

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	Result 2024/25	Expected trend
Number of clients seen for immunisation	3,465	3,180	3,598	3,971	3,990	+
Hairdresser, tattooist and beauty parlour inspections conducted	100%	100%	100%	100%	100%	o
Syringes collected and discarded through syringe disposal containers and the Community Clean-up Program	14,529	10,392	10,557	8,725	11,416	o

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.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	986	1,129	940	964	988	1,013
Other income	93	89	96	98	100	103
Total income	**1,079**	**1,218**	**1,036**	**1,062**	**1,088**	**1,116**
Employee costs	2,592	2,906	2,773	2,865	2,959	3,057
Contracts, materials and other expenses	109	159	148	151	154	158
Total operating expenses	**2,701**	**3,065**	**2,921**	**3,016**	**3,113**	**3,215**
Surplus/(deficit) funded from rates and parking	**(1,622)**	**(1,847)**	**(1,885)**	**(1,954)**	**(2,025)**	**(2,099)**

Table 23. Performance measures – maternal and child health

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Cost of the maternal and child health service (LGPRF)[1]	$84	$150	$150	$150	$150	$150
Infant enrolments in maternal and child health services (LGPRF)	101%	100%	100%	100%	100%	100%
Participation in 4-week Key Age and Stage visit (LGPRF)	94%	90%	90%	90%	90%	90%
Participation in maternal and child health services (LGPRF)	81%	75%	75%	75%	75%	75%
Participation in maternal and child health service by Aboriginal children (LGPRF)	94%	85%	85%	85%	85%	85%

LGPRF: performance measures from the local government performance reporting framework

[1] cost of capital purchases included in 2026-27

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Result 2024/25	Expected trend
Birth notifications received	1,205	1,114	935	951	917	-
Number of children who attend the service at least once in the year	3,194	2,948	2,776	2,727	2,620	-
Number of children enrolled in the service	1,215	1,128	946	957	928	-



Strategic 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.



Rooftop solar panels

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					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	361	343	370	379	389	398
Waste charge	15,015	16,997	20,654	21,396	21,903	22,338
Grants	69	-	-	-	-	-
Other income	1,232	565	476	488	500	512
Total income	**16,677**	**17,905**	**21,500**	**22,263**	**22,792**	**23,248**
Employee costs	4,534	4,649	5,208	5,381	5,558	5,741
Contracts, materials and other expenses	21,485	24,297	26,528	27,058	27,599	28,151
Total operating expenses	**26,019**	**28,946**	**31,736**	**32,439**	**33,157**	**33,892**
Surplus/(deficit) funded from rates and parking	**(9,342)**	**(11,041)**	**(10,236)**	**(10,176)**	**(10,365)**	**(10,644)**

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

	$'000			
	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Total capital projects	5,718	3,413	2,261	3,683
Total operating projects	3,010	2,405	1,240	1,396

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	2022/23 Result	2023/24 Result	2024/25 Result	Current year 2025/26 Target	1 year 2026/27 Target	4 year 2028/29 Target	10 year 2034/35 Target
Extent to which residents experience 'access to the natural environment' in City of Port Phillip	No data	No data	8.3	8.3	8.3	8.5	8.5
Kerbside collection waste to landfill per serviced property (LGPRF) [1]	New measure	New measure	New Measure	New measure	TBC	TBC	TBC
Greenhouse gas emissions for the municipality (tCO2-e)	1,115,000	1,160,500	Not available	826,458	747,944	612,585	336,553
Community satisfaction with Council meeting its responsibilities towards the environment[2]	60	61	7.2	7.2	7.3	7.5	8

LGPRF: performance measures from the local government performance reporting framework

[1] New LGPRF measure 2026-27

[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**.

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

Priorities

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

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.	☀
Develop and deliver Urban Forest Precinct plans which will guide tree planting and biodiversity projects in each neighbourhood to develop a healthy, biodiverse and connected urban forest.	☀
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.	☀

Our Council engages the community in enhancing environmental outcomes

Priorities for 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.
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.
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 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.

Our City responsibly manages waste

Priorities for 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. **COMPLETE**
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; 🏠 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 2026/27

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

The following are the major initiatives (priority projects) we are starting, continuing or completing in 2026/27.

Table 28. Major initiatives 2026/27 divided by service – an environmentally sustainable and resilient City
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Flood and water management							
Stormwater Harvesting	Deliver the first stage of the Elwood Park Stormwater Harvesting expansion, including concept planning and construction works and indigenous plantings along the Elwood Canal. Undertake reviews of existing stormwater systems to make sure they are operating effectively and investigate new stormwater harvesting opportunities across the municipality.	☀	5,727	443	1,842	1,000	2,442
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.	☀	8,394	1,194	800	800	5,600
Waste Transformation Program	Implement the revised Integrated Waste Management Strategy		1,002	401	601	-	-

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+

Major initiatives 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.

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.

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	1,654	1,831	1,900	1,963	2,028	2,095
Contracts, materials and other expenses	677	772	812	828	845	862
Total operating expenses	**2,331**	**2,603**	**2,712**	**2,791**	**2,873**	**2,957**
Surplus/(deficit) funded from rates and parking	**(2,331)**	**(2,603)**	**(2,712)**	**(2,791)**	**(2,873)**	**(2,957)**

Table 30. Service performance measures – environmental sustainability

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Percentage of Act and Adapt Sustainable Environment Strategy 2023-2028 and Climate Emergency Action Plan 2023-28 actions on track and complete	83%	90%	90%	90%	90%	90%
Council's gross greenhouse gas emissions (tCO2-e)	6,598	5,715	5,715	5,337	5,337	5,337
Number of participants in community programs at the EcoCentre	12,510	12,500	13,000	15,000	15,000	15,000
Investment in fossil-free institutions as a percentage of overall investment	78%	TBC	60%	60%	60%	TBC
Electricity usage (total units of metered electricity purchased by Council per head of population) (LGPRF)[1]	49.41	47.68	46.19	44.24	42.64	41.1
Gas usage (total units of metered gas purchased by Council per head of population) (LGPRF)[1]	0.043	0.040	0.037	0.034	0.032	0.029
[1] *New LGPRF indicator 2026-27*						

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	Result 2024/25	Expected trend
Council's energy consumption in buildings and streetlights (MWh)	8,272	8,349	7,741	7,330	6,545	-
Percentage of households with solar panels [1]	no data	11%	12%	13%	14.6%	+
Environmentally Sustainable Design (ESD) review of planning applications [1]	no data	138	230	222	225	-
[1] *new statistic in 2021/22*						

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.

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

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

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

	$'000					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-16	-	-	-	-	-
Grants	23	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**7**	**-**	**-**	**-**	**-**	**-**
Employee costs	248	263	262	271	280	289
Contracts, materials and other expenses	1,615	1,471	1,063	1,084	1,106	1,128
Total operating expenses	**1,863**	**1,734**	**1,325**	**1,355**	**1,386**	**1,417**
Surplus/(deficit) funded from rates and parking	**(1,856)**	**(1,734)**	**(1,325)**	**(1,355)**	**(1,386)**	**(1,417)**

Table 33. Service performance measures – flood and water management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Council's mains water use for irrigation (ML/y)	197	149	149	129	129	129
Total suspended solids removed from waterways by Council construction projects (kg)	1,625	650	1000	1000	1000	1000
Drainage and flooding requests completed on time	85%	92%	90%	90%	90%	90%
Water usage (total units of metered water purchased by Council per head of population) (LGPRF) [1]	3.3	3.24	3.24	2.97	2.97	2.97

[1] *new LGPRF measure 2026/27*

Table 34. 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	Result 2024/25	Expected trend
Kilometres of stormwater pipes cleaned per year	11.46	17.89	21.11	19.84	17.67	o
Number of raingardens across the City	186	198	212	215	220	+
Number of drainage and flooding requests[1]	no data	1,003	1,383	1,397	533	o

[1] *new statistic 2021/22*

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	23	-	-	-	-	-
Other income	1,069	200	206	211	216	221
Total income	**1,092**	**200**	**206**	**211**	**216**	**221**
Employee costs	455	481	539	557	575	594
Contracts, materials and other expenses	4,531	4,866	6,386	6,513	6,643	6,776
Total operating expenses	**4,986**	**5,347**	**6,925**	**7,070**	**7,218**	**7,370**
Surplus/(deficit) funded from rates and parking	**(3,894)**	**(5,147)**	**(6,719)**	**(6,859)**	**(7,002)**	**(7,149)**

Table 35. Service performance measures – urban greening

Measure	Results 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Average number of plantings per annum that support biodiversity	38,280	32,000	40,000	45,000	50,000	50,000
Square meters of permeable surfaces created through de-paving	No data	2,400	1,200	1,200	1,200	13,000
Number of new canopy trees planted by Council per annum	664	950	950	1,000	1,500	1,500
Percentage of Urban Forest Strategy actions on track	88%	75%	75%	80%	80%	80%
Customer satisfaction with roadside slashing and weed control	7.3	7.3	7.4	7.5	7.6	7.7
Community satisfaction with provision and maintenance of street trees	7.4	7.4	7.5	7.6	7.7	7.8

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Result 2024/25	Expected trend
Number of community requests for urban greening (excluding general maintenance)	11	34	56	70	47	+

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.

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

- 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					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	361	343	370	379	389	398
Waste charge	15,015	16,997	20,654	21,396	21,903	22,338
Grants	23	-	-	-	-	-
Other income	163	365	270	277	284	291
Total income	**15,562**	**17,705**	**21,294**	**22,052**	**22,576**	**23,027**
Employee costs	2,177	2,074	2,507	2,590	2,675	2,763
Contracts, materials and other expenses	14,646	17,188	18,267	18,633	19,005	19,385
Total operating expenses	**16,823**	**19,262**	**20,774**	**21,223**	**21,680**	**22,148**
Surplus/(deficit) funded from rates and parking	**(1,261)**	**(1,557)**	**520**	**829**	**896**	**879**

Table 38. Service performance measures – waste management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 20
Cost of kerbside waste collection services (LGPRF)	New measure	New measure	TBC	TBC	TBC	TBC
Kerbside collection bins missed per 10,000 bin lifts (LGPRF)'	12.88	7	7	7	7	7
Percentage of actions in Don't Waste It! Integrated Waste Management Strategy reported as on-track [1]	No data	80%	80%	80%	80%	80%
Customer satisfaction with regular weekly garbage collection	8.6	8.6	8.6	8.6	8.7	8.8
Customer satisfaction with regular weekly recycling collection	8.5	8.5	8.5	8.5	8.6	8.7
Customer satisfaction with weekly food and green waste collection	8.5	8.5	8.5	8.5	8.6	8.7

LGPRF: performance measures from the local government performance reporting framework

[1] *Updated indicator to include green waste.*

[2] *new strategy in 2025*

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	Result 2024/25	Expected trend
Number of scheduled kerbside garbage and recycling collection bin lifts	3,929,016	3,962,868	4,090,718	4,916,155	3,371,555	+
Hard and green waste collections per annum	21,678	30,253	18,260	17,830	18,643	+



Strategic 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.



Street Side Medics provide healthcare for people experiencing homelessness and in March 2026 celebrated their first year providing mobile clinic services to our community

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	56,011	57,269	60,627	62,143	63,697	65,289
Grants	6,787	5,218	5,030	5,156	5,284	5,417
Other income	974	827	571	586	600	616
Total income	**63,772**	**63,314**	**66,228**	**67,885**	**69,581**	**71,322**
Employee costs	34,252	37,464	39,117	40,408	41,741	43,119
Contracts, materials and other expenses	31,633	34,609	35,547	36,258	36,983	37,723
Total operating expenses	**65,885**	**72,073**	**74,664**	**76,666**	**78,724**	**80,842**
Surplus/(deficit) funded from rates and parking	**(2,113)**	**(8,759)**	**(8,436)**	**(8,781)**	**(9,143)**	**(9,520)**

Table 35. Project costs – a safe and liveable City

	$'000 2026/27 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	40,057	40,801	45,321	27,576
Total operating projects	5,002	1,497	732	260

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 services for a safe and liveable City.

Table 36. Outcome indicators – a safe and liveable City

Outcome indicators	2022/23 Result	2023/24 Result	2024/25 Result	Current Year 2025/26 Target	1 year 2026/27 Target	4 years 2028/29 Target	10 years 2034/35 Target
Incidents of crime per 100,000 pop (City of Port Phillip) [1]	8,892	9,596	10,974	maintain	maintain	maintain	maintain
Number of fatal and serious traffic collisions involving all road users within the City of Port Phillip	135	121	117[2]	71	65	55	25
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 [1]	No data	No data	7.1	7.1	7.2	7.5	8.0
Community satisfaction with 'appearance and quality of newly constructed developments in their area' [1]	No data	No data	7.3	7.3	7.4	7.7	8.2
Community perception of safety in public areas of the City of Port Phillip [1]	No data	No data	7.6	7.6	TBD	TBD	TBD
Community satisfaction with planning for population growth [2]	No data	48	6.8	6.8	6.9	7.2	7.7

[1] *new indicator 2024/25*

[2] *Road Crash Information System (RCIS) records for serious injury crashes are complete through to December 2024*

[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

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. COMPLETE
Review and Implement the new Community Safety Plan to enhance the safety and resilience of our community.
Review the Community Amenity Local Law to make sure Council has appropriate and proportionate legal mechanisms to respond to the community's safety needs. COMPLETE
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 and a CCTV expansion project in three new areas with funding received from the Federal Government.

Priorities

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 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. COMPLETE	
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 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.
- Invest in Council's recently acquired properties in St Kilda East, Balaclava and St Kilda to turn them into open spaces for local communities.
- 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 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 micro-mobility 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 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.
- 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 four years

Implement Port Phillip's Municipal Emergency Management Plan and review, create and implement relevant subplans.	☀
Develop and deliver operating procedures for emergency preparedness, response and recovery.	☀
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 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.	🚶
Implement the Foreshore Management Plan and develop 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 2026/27

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 2026/27.

Table 37. Major initiatives 2026/27 divided by service – a safe and liveable City
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	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.		400	300	100		
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.		7,738	1,343	1,855	1,655	12,885
Pedestrian Infrastructure Program	Deliver a program of pedestrian infrastructure upgrades including signalised crossings of major roads to improve safety and accessibility across the City.		8,201	1,726	875	700	4,900
Bike Infrastructure Delivery Program	Deliver the Bike Infrastructure Program to improve opportunities for active transport.		11,619	4,334	2,285	625	4,375

Project status ✓ complete ♦ in progress

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Community safety							
Public place CCTV renewal and expansion	Renewal of existing CCTV assets installed in the public realm and implementation of new CCTV cameras in three new precincts with funding provided by the Commonwealth Government.		2,545	385	1,240	50	870
Community Safety Plan Implementation	Implement the new Community Safety Plan to enhance the safety and resilience of our community.			-	-	-	-
Community safety investment	Uplift community safety and continue to respond to recommendations from the Community Safety Roundtable and other feedback from our community.			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.		1,440	440	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.			-	-	-	-
Foreshore Management Plan and Coastal Adaptation Plan	Implement the Foreshore Management Plan and develop a Coastal Adaptation Plan as required by the *State Marine and Coastal Act 2018*.			-	-	-	-

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Fishermans Bend	Oversee the delivery of the Fishermans Bend Framework. Including new open space capital projects.		8,357	2,854	2,814	2,479	210
Yani Barripbarripuyt (formerly Shrine to Sea)	Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.		3,138	2,925	213	-	-
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.		5,151	1,372	3,779	-	-
Open Space Expansion Program	Deliver new open spaces through land acquisition in the St Kilda East and Balaclava neighbourhood, Lakeside ward and South Melbourne.		23,814	1,264	550	11,100	10,900
Port Melbourne Light Rail Linear Parks Plan	Prepare and implement landscape master plan for the Light Rail corridor.		1,135	155	420	560	-
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.		4,773	2,263	255	2,255	4,773
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		64,620	4,021	13,129	10,790	36,680

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
	Melbourne Water on the upgrade of the Elwood Main Drain.						
Road management							
Road Renewal Program	Deliver significant increase in renewal of our City's roads to address asset condition and community feedback.		36,637	3,187	2,470	4,900	26,080

Major initiatives 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.

Services

Active and public transport

We promote and grow the use of non-motorised 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.

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

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

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

$'000	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	66	62	67	69	70	72
Grants	219	212	212	217	222	228
Other income	460	329	329	338	346	355
Total income	**745**	**603**	**608**	**624**	**638**	**655**
Employee costs	3,494	3,827	3,944	4,074	4,208	4,347
Contracts, materials and other expenses	1,102	1,022	831	848	864	882
Total operating expenses	**4,596**	**4,849**	**4,775**	**4,922**	**5,072**	**5,229**
Surplus/(deficit) funded from rates and parking	**(3,851)**	**(4,246)**	**(4,167)**	**(4,298)**	**(4,434)**	**(4,574)**

Table 39. Service performance measures – active and public transport

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with bike and shared paths (both on-road and off-road and including shared paths)	7.3	7.3	7.4	7.5	7.6	7.7
Integrated Transport Strategy actions on track	100%	90%	90%	90%	90%	90%
Community satisfaction with footpath repairs and maintenance [1]	7.1	7.1	7.2	7.3	7.4	7.5

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	Results 2024/25	Expected trend
Kilometres of bike riding infrastructure	119.7	120.3	121.3	130.3	131.0	+
Port Phillip schools participating in active travel initiatives	14	14	9	12	11	o

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,093	1,247	1,257	1,288	1,321	1,354
Grants	272	257	260	267	273	280
Other income	83	83	85	87	89	91
Total income	**1,448**	**1,587**	**1,602**	**1,642**	**1,683**	**1,725**
Employee costs	9,722	10,206	10,515	10,862	11,221	11,591
Contracts, materials and other expenses	4,076	4,859	4,848	4,945	5,044	5,145
Total operating expenses	**13,798**	**15,065**	**15,363**	**15,807**	**16,265**	**16,736**
Surplus/(deficit) funded from rates and parking	**(12,350)**	**(13,478)**	**(13,761)**	**(14,165)**	**(14,582)**	**(15,011)**

Table 42. Service performance measures – City amenity

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Percentage of animals reclaimed (by owners) (LGPRF)	37%	40%	40%	40%	40%	40%
Percentage of unclaimed collected animals that are rehomed (LGPRF)	52%	40%	40%	40%	40%	40%
Time taken to action animal management requests (median days)(LGPRF)[1]	1	1	2	2	2	2
Dumped rubbish requests completed on time	92%	90%	90%	90%	90%	90%
Graffiti management requests completed on time	97%	95%	82%	85%	85%	87%
Street cleaning compliance	95%	92%	90%	90%	92%	92%
Excessive or unreasonable noise reports responded to on time	97%	85%	80%	82%	82%	82%
Street and laneway cleaning requests completed on time	95%	95%	90%	92%	92%	95%

LGPRF: performance measures from the local government performance reporting framework

[1] updated LGPRF indicator 2026-27

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	Results 2024/25	Expected trend
Number of footpath trading decisions (outdoor dining, advertising boards, displays of goods and mobile food vehicles) issued and permits renewed	1,148	1,200	1,010	1,050	971	+
Number of development permit decisions issued	6,053	5,741	5,500	4,761	5,464	o
Number of animals registered	10,936	11,560	11,560	12,439	12,323	o
Number of dumped rubbish reports	12,774	13,869	11,920	15,026	16,779	o
Number of graffiti removal requests	2,402	2,803	3,519	4,275	3,253	o
Number of Local Law proactive inspections of targeted building sites [1]	no data	2,368	1,741	1,324	824	o
Number of excessive and unreasonable noise reports [1]	no data	559	723	838	1,021	+

Number of street and laneway cleaning requests [1]	no data	2,208	3,029	3,675	5,055	+

[1] *new statistic 2021/22*

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.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	1	1	1	1
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	**-**	**1**	**1**	**1**	**1**
Employee costs	3,018	3,810	4,019	4,151	4,288	4,430
Contracts, materials and other expenses	38	35	12	12	13	13
Total operating expenses	**3,056**	**3,845**	**4,031**	**4,163**	**4,301**	**4,443**
Surplus/(deficit) funded from rates and parking	**(3,056)**	**(3,845)**	**(4,030)**	**(4,162)**	**(4,300)**	**(4,442)**

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

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Heritage referrals completed on time	96%	80%	80%	80%	80%	80%
Strategic planning referrals completed on time	100%	80%	80%	80%	80%	80%
Urban design referrals completed on time	88%	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	Results 2024/25	Expected trend
Number of properties being investigated for heritage protection in the planning scheme	30	207	644	1,636	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.

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

- 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	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	42	69	73	75	77	79
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**42**	**69**	**73**	**75**	**77**	**79**
Employee costs	1,047	1,207	1,427	1,474	1,523	1,573
Contracts, materials and other expenses	414	742	768	783	799	815
Total operating expenses	**1,461**	**1,949**	**2,195**	**2,257**	**2,322**	**2,388**
Surplus/(deficit) funded from rates and parking	**(1,419)**	**(1,880)**	**(2,122)**	**(2,182)**	**(2,245)**	**(2,309)**

Table 48. Service performance measures – community safety

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
City amenity patrols conducted daily	TBA	90%	90%	90%	90%	90%
Community Safety Plan actions on track	TBA	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	Result 2024/25	Expected trend
Summer Management program (Nov–Feb) – Foreshore visitor count (Sandridge, St Kilda, Elwood) [1]	no data	no data	no data	2,781,752	3,235,111	+
Summer Management program (Nov–Feb) – Highest level operational response activated (large events / temp over 30°C)	27 days	29 days	31 days	25 days	31 days	o
City amenity patrols of hotspot locations (Fitzroy and Acland Streets)	365	696	1460	1825	2,453	+

[1] *new statistic 2023/24*

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.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	9,211	9,994	10,175	10,429	10,690	10,957
Grants	138	197	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**9,349**	**10,191**	**10,175**	**10,429**	**10,690**	**10,957**
Employee costs	8,154	8,429	8,708	8,996	9,292	9,599
Contracts, materials and other expenses	428	620	565	576	588	600
Total operating expenses	**8,582**	**9,049**	**9,273**	**9,572**	**9,880**	**10,199**
Surplus/(deficit) funded from rates and parking	**767**	**1,142**	**902**	**857**	**810**	**758**

Table 51. Service performance measures – development approvals and compliance

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Cost of statutory planning service per planning application (LGPRF)[1]	$3,136	$3,500	$3,500	$3,500	$3,500	$3,500
Council planning decisions upheld at VCAT (LGPRF)	96%	85%	85%	85%	85%	85%
Planning applications decided within required timeframes (LGPRF)	72%	70%	75%	75%	75%	75%
Number of report and consent applications processed within five days – dwellings	No data	No data	80%	80%	80%	80%
Number of report and consent applications processed within 15 days – other	No data	No data	80%	80%	80%	80%
Time taken to decide planning applications (median days) (LGPRF)	66	60	60	60	60	60
Time taken to register and process swimming pool and spa registrations (median days)	1	1	5	5	5	5

LGPRF: performance measures from the local government performance reporting framework

[1] This measure now includes Standardisation of costs to be reported, including capital purchases.

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	Results 2024/25	Expected trend
Number of planning permits decided	1,005	1,288	912	917	1089	o
Number of secondary planning processes determined [1]	no data	no data	1,056	1,088	1126	o
Number of building permits issued	62	35	48	20	25	o
Number of report and consent issued	247	482	465	537	356	o
Number of property certificates issued [2]	no data	4,835	4,014	4,968	4,855	o

[1] *new statistic 2022/23*

[2] *new statistic 2021/22*

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	345	464	594	614	634	655
Contracts, materials and other expenses	162	81	139	142	144	147
Total operating expenses	**507**	**545**	**733**	**756**	**778**	**802**
Surplus/(deficit) funded from rates and parking	**(507)**	**(545)**	**(733)**	**(756)**	**(778)**	**(802)**

Table 54. Service performance measures – municipal emergency management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Respond within one hour, to the Victoria Police Municipal Emergency Resource Coordinator (MERC) activation request, during an emergency event	100%	100%	100%	100%	100%	100%

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	Results 2024/25	Expected trend
Chair four (4) Municipal Emergency Management Planning Committee (MEMPC) meetings per annum	4	4	4	4	4	o

Parking management

Parking management supports a reliable, accessible and well-connected transport system and ensures efficient use of on-street 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.

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

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

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

$'000	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	45,482	45,723	48,875	50,097	51,350	52,633
Grants	-	-	-	-	-	-
Other income	137	117	126	129	132	136
Total income	**45,619**	**45,840**	**49,001**	**50,226**	**51,482**	**52,769**
Employee costs	4,906	5,332	5,632	5,818	6,010	6,209
Contracts, materials and other expenses	13,247	13,647	13,515	13,785	14,061	14,342
Total operating expenses	**18,153**	**18,979**	**19,147**	**19,603**	**20,071**	**20,551**
Surplus/(deficit) funded from rates and parking	**27,466**	**26,861**	**29,854**	**30,623**	**31,411**	**32,218**

Table 57. Service performance measures – parking management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Parking permits issued on time [1]	TBC	82%	82%	85%	85%	85%
Average number of days taken to close parking, enforcement and patrol requests	0.7	0.7	0.5	0.5	0.5	0.5
Abandoned and unregistered vehicle reports responded to on time	96%	85%	85%	85%	85%	85%

[1] *new measure 2024/25*

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	Results 2024/25	Expected trend
Parking permits processed – parking permits administration/assist processed	27,815	27,056	26,150	25,452	27,179	o
Parking infringements issued	121,648	118,073	143,867	144,371	167,000	-
Number of illegally parked vehicle reports [1]	no data	5,552	7,739	11,353	14,387	o
Number of abandoned vehicle reports [1]	no data	1,228	1,691	1,777	2,153	o

[1] *new statistic 2021/22*

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 high-quality public open spaces, creating well-connected 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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	19	74	76	78	80	82
Grants	6,135	4,552	4,558	4,672	4,789	4,909
Other income	291	298	31	32	33	34
Total income	**6,445**	**4,924**	**4,665**	**4,782**	**4,902**	**5,025**
Employee costs	3,440	4,058	4,146	4,283	4,424	4,570
Contracts, materials and other expenses	8,591	9,523	10,679	10,893	11,111	11,333
Total operating expenses	**12,031**	**13,581**	**14,825**	**15,176**	**15,535**	**15,903**
Surplus/(deficit) funded from rates and parking	**(5,586)**	**(8,657)**	**(10,160)**	**(10,394)**	**(10,633)**	**(10,878)**

Table 60. Service performance measures – public space

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with maintenance and appearance of public areas [1]	7.8	7.7	7.9	8.0	8.0	8.0
Direct cost of reserves and gardens maintained per hectare	TBC	TBC	$30,000	$31,000	$32,000	TBC
Public Space Strategy actions on track [2]	98%	80%	80%	80%	80%	80%
Community satisfaction with provision and maintenance of parks and gardens [2]	8.1	8.1	8.2	8.3	8.4	8.5
Community satisfaction with provision and maintenance of playgrounds [2]	8.0	8.1	8.2	8.3	8.4	8.5

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

[2] *new measure 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	Result 2024/25	Expected trend
Percentage of municipality within a safe walking distance of public space	85%	85%	85%	86%	86%	o

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.

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

- transport safety
- road infrastructure renewals and upgrades.

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	98	100	103	106	108	111
Grants	23	-	-	-	-	-
Other income	3	-	-	-	-	-
Total income	**124**	**100**	**103**	**106**	**108**	**111**
Employee costs	126	131	132	136	141	145
Contracts, materials and other expenses	3,575	4,080	4,190	4,274	4,359	4,446
Total operating expenses	**3,701**	**4,211**	**4,322**	**4,410**	**4,500**	**4,591**
Surplus/(deficit) funded from rates and parking	**(3,577)**	**(4,111)**	**(4,219)**	**(4,304)**	**(4,392)**	**(4,480)**

Table 63. Service performance measures – road management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with sealed local roads (LGPRF)	7.2	7.2	7.3	7.4	7.5	7.6
Cost of sealed local road reconstruction (LGPRF)[1]	$122.64	$250	$278	$286	$295	$303
Cost of sealed local road resealing (LGPRF)[2]	$30.06	$35	$30	$33	$37	$40
Sealed local roads maintained to condition standards (LGPRF)	95%	95%	95%	95%	95%	95%
Population density per length of road	407	419	424	430	435	441
Active travel infrastructure (LGPRF) [3]	No data	No data	TBC	TBC	TBC	TBC

LGPRF: performance measures from the Local Government Performance Reporting Framework

[1, 2] *measure definition updated to include standardisation of costs and inclusion of capital purchases.*

[3] *new measure 2026-27*

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	Results 2024/25	Expected trend
Population density per length of road (LGPRF)	437.9	421.4	386.0	407.1	424	+

LGPRF: service statistics from the local government performance reporting framework



Strategic direction 4

A vibrant and thriving community

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



St Kilda Festival 2026

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	2,994	2,966	3,405	3,490	3,579	3,667
Grants	992	929	800	820	840	861
Other income	8,408	8,697	8,987	9,213	9,442	9,679
Total income	**12,394**	**12,592**	**13,192**	**13,523**	**13,861**	**14,207**
Employee costs	13,693	14,160	14,567	15,048	15,545	16,057
Contracts, materials and other expenses	17,874	17,840	18,613	18,985	19,364	19,753
Total operating expenses	**31,567**	**32,000**	**33,180**	**34,033**	**34,909**	**35,810**
Surplus/(deficit) funded from rates and parking	**(19,173)**	**(19,408)**	**(19,988)**	**(20,510)**	**(21,048)**	**(21,603)**

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	35,903	14,254	11,050	25,795
Total operating projects	320	225	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 services for a vibrant and thriving community.

Table 67. Outcome indicators – a vibrant and thriving community

Outcome indicators	2022/23 Result	2023/24 Result	2024/25 Result	Current year 2025/26 Target	1 year 2026/27 Target	4 year 2028/29 Target	10 year 2034/35 Target
Extent to which residents experience 'cultural facilities such as museums, galleries and festivals' in City of Port Phillip [1]	No data	No data	6.6	6.6	6.7	7	8.0
Community satisfaction with opportunities to be physically active in Port Phillip [1]	No data	No data	8.3	8.4	8.5	8.8	9.0
Proportion of total residents' spend that is with City of Port Phillip businesses [2]	No data	41.4%	40.42%	43.4%	45.4%	51.4%	63.4%
Total visitor spend in City of Port Phillip [2]	No data	$1.19B	$1.1B	$1.1B	$1.1B	$1.2B	$1.3B
Community satisfaction with provision of arts and cultural venues, spaces and facilities [1]	No data	No data	7.9	7.9	8.0	8.4	9.0
High street retail vacancies (average percentage across the high streets) [2]	No data	8.4%	8.1%	7.7%	10%	10%	10%
Community satisfaction with provision of arts and cultural events, programs and activities [3]	65	67	8.0	8.0	8.1	8.5	9.0

[1] *new indicator 2024/25*

[2] *new indicator 2023/24*

[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 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 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.
- Deliver and renew the Library Action Plan 2021-2026 to ensure the plan is contemporary and responsive to the changing needs and aspirations of our community.
- 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.
- 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. **COMPLETE**

Our City celebrates diversity and multiculturalism

Priorities for 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 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, as well as Carlisle Street Streetscape planning as part of the Balaclava Place Plan.
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.

Priorities for four years
Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.
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; 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 2026/27

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 2026/27.

Table 68. Major initiatives 2026/27 divided by service – a vibrant and thriving community
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Arts and culture							
South Melbourne Town Hall	Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.		18,247	18,247	-	-	-
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.		17,194	793	1,080	2,641	12,680
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 Priority	Cost $'000				
			Total	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: • Middle Park Library • Emerald Hill Library • Port Melbourne Library • St Kilda Library Albert Park Library.		13,326	306	404	664	11,952
South Melbourne Market							
South Melbourne Market Project Connect	Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.		29,558	1,680	3,528	4,847	19,503
Sport and recreation							
Port Melbourne netball infrastructure	Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.		5,777	371	4,785	621	-

Major initiatives 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.

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 (CDF)
- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	46	66	129	132	136	139
Grants	-	-	-	-	-	-
Other income	73	69	59	61	62	64
Total income	**119**	**135**	**188**	**193**	**198**	**203**
Employee costs	854	879	953	984	1,017	1,050
Contracts, materials and other expenses	3,864	4,186	3,907	3,985	4,065	4,146
Total operating expenses	**4,718**	**5,065**	**4,860**	**4,969**	**5,082**	**5,196**
Surplus/(deficit) funded from rates and parking	**(4,599)**	**(4,930)**	**(4,672)**	**(4,776)**	**(4,884)**	**(4,993)**

Table 70. Service performance measures – arts and culture

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Number of grants given through the Cultural Development Fund	31	32	33	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	Result 2024/25	Expected trend
Number of arts projects supported through the Cultural Development Fund [1]	no data	no data	35	23	24	o
Number of organisations supported through the Cultural Development Fund [1]	no data	no data	20	16	22	o
Number of programs in the Carlisle Street Arts Space	6	12	14	9	18	+
Number of filming and photography permits issued	79	148	206	198	239	o
Number of street art programs	6	14	14	14	10	o

[1] *new statistic 2022/23; 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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	78	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**78**	**-**	**-**	**-**	**-**	**-**
Employee costs	1,143	864	1,013	1,047	1,081	1,117
Contracts, materials and other expenses	161	190	169	173	176	180
Total operating expenses	**1,304**	**1,054**	**1,182**	**1,220**	**1,257**	**1,297**
Surplus/(deficit) funded from rates and parking	**(1,226)**	**(1,054)**	**(1,182)**	**(1,220)**	**(1,257)**	**(1,297)**

Table 73. Service performance measures – economic development

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Percentage of payments made within 14 days of receipt of invoices (Small Business Charter)	TBC	TBC	60%	60%	60%	TBC

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	Results 2024/25	Expected trend
What's On St Kilda and Southside – total followers (Instagram and Facebook)	20,777	22,184	22,805	29,905	44,432	+
Number of outdoor dining permits (footpath dining and parklet permits)	390	541	610	428	481	o
Business concierge requests [1]	no data	no data	115	228	190	o

[1] *new statistic 2022/23*

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 quality-event producers through permits and guidance.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,322	1,281	1,481	1,518	1,556	1,595
Grants	219	174	45	46	47	48
Other income	549	521	472	484	496	508
Total income	**2,090**	**1,976**	**1,998**	**2,048**	**2,099**	**2,151**
Employee costs	3,315	3,366	3,265	3,373	3,484	3,599
Contracts, materials and other expenses	3,615	2,858	3,398	3,466	3,535	3,606
Total operating expenses	**6,930**	**6,224**	**6,663**	**6,839**	**7,019**	**7,205**
Surplus/(deficit) funded from rates and parking	**(4,840)**	**(4,248)**	**(4,665)**	**(4,791)**	**(4,920)**	**(5,054)**

Table 76. Service performance measures – festivals and events

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Economic impact of Council produced events	TBC	TBC	>$28m	>$28m	>$28m	>$28m
Attendance at St Kilda Film Festival	TBC	TBC	>9,500	>9,500	>9,500	>9,500
Attendance at St Kilda Festival	TBC	TBC	>250,000	>250,000	>250,000	>250,000
Esplanade Market visitation	TBC	TBC	>210,000	>210,000	>210,000	>210,000
Economic impact of Council permitted events	TBC	TBC	$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	Results 2024/25	Expected trend
Entries to St Kilda Film Festival	462	537	580	620	TBC	+
Event income	$624,000	$270,000	$513,000	$813,000	TBC	-
Events provided permits in City of Port Phillip (excludes major events)	304	355	348	359	TBC	+
Major event provided permits	16	30	36	26	TBC	o

Libraries

We provide a range of community programs and services delivered from our five libraries across the municipality, in-home 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.

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

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

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	54	38	38	39	40	40
Grants	761	755	755	774	793	813
Other income	-	-	-	-	-	-
Total income	**815**	**793**	**793**	**813**	**833**	**853**
Employee costs	4,825	5,235	5,443	5,622	5,808	5,999
Contracts, materials and other expenses	643	662	648	661	674	688
Total operating expenses	**5,468**	**5,897**	**6,091**	**6,283**	**6,482**	**6,687**
Surplus/(deficit) funded from rates and parking	**(4,653)**	**(5,104)**	**(5,298)**	**(5,470)**	**(5,649)**	**(5,834)**

Table 79. Service performance measures – libraries

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with local library services	8.4	8.6	8.6	8.6	8.6	8.6
Cost of library service per population (LGPRF)[1]	$54	$55	$56	$57	$58	$59
Library membership (LGPRF)	34%	34%	34%	34%	35%	35%
Library visits per head of population (LGPRF)	5.04	5	5	5.1	5.2	5.5
Loans per head of population (LGPRF)	9	9	9	9	9	9
Recently purchased library collection (LGPRF)[2]	58%	>60%	>50%	>50%	>50%	>50%

LGPRF: performance measures from the local government performance reporting framework

[1] *Capital purchases included in cost in 2026-27*

[2] *from 2026-27 onwards ebooks and eaudiobooks are no longer included in this measure.*

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	Result 2024/25	Expected trend
Number of physical items loaned per month	49,211	50,523	56,942	65,835	67,572	+
Number of library program attendees per month	191	825	2,335	2,754	3,189	+

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

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,309	1,330	1,488	1,525	1,564	1,603
Grants	-	-	-	-	-	-
Other income	7,756	8,058	8,403	8,613	8,828	9,049
Total income	**9,065**	**9,388**	**9,891**	**10,138**	**10,392**	**10,652**
Employee costs	1,993	2,087	2,155	2,226	2,300	2,376
Contracts, materials and other expenses	6,218	6,478	6,909	7,047	7,188	7,332
Total operating expenses	**8,211**	**8,565**	**9,064**	**9,273**	**9,488**	**9,708**
Surplus/(deficit) funded from rates and parking	**854**	**823**	**827**	**865**	**904**	**944**

Table 82. Service performance measures – South Melbourne Market

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Operating surplus percentage (operating surplus / total revenue)	5.3%	4%	5%	5%	5%	5%
Permanent stall occupancy rate	98%	98%	98%	98%	98%	98%
Trader Satisfaction: South Melbourne Market as venue for their business	94%	90%	90%	90%	90%	90%
Visitors rating of the South Melbourne Market offer – Very Good (4/5) and Excellent (5/5)	95%	90%	90%	90%	90%	90%

Table 83. 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	Results 2024/25	Expected trend
Visitors to the South Melbourne Market	5.2m	5.2m	5.4m	5.5m	5.4m	+

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.

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

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

Table 84. Costs and funding (excluding projects) – sport and recreation

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	263	251	269	276	283	290
Grants	12	-	-	-	-	-
Other income	30	49	53	55	56	58
Total income	**305**	**300**	**322**	**331**	**339**	**348**
Employee costs	1,563	1,729	1,738	1,796	1,855	1,916
Contracts, materials and other expenses	3,451	3,466	3,582	3,653	3,726	3,801
Total operating expenses	**5,014**	**5,195**	**5,320**	**5,449**	**5,581**	**5,717**
Surplus/(deficit) funded from rates and parking	**(4,709)**	**(4,895)**	**(4,998)**	**(5,118)**	**(5,242)**	**(5,369)**

Table 85. Service performance measures – sport and recreation

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with sports oval and outdoor sports facilities[1]	8.4	8.4	8.5	8.6	8.7	8.8

Table 86. 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	Result 2024/25	Expected trend
Number of sports clubs leased and licenced	43	43	40	42	45	O
Number of schools that use sports grounds or open space areas	5	5	5	6	6	O
Accessible Chair usage as part of the 'Accessible Beaches' program [1]	no data	no data	no data	37	96	O

[1] *new statistic 2023/24*



Strategic 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.



Balaclava Community Forum, 2025

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	5	4	4	4	4	4
Grants	-	-	-	-	-	-
Other income	494	469	468	480	492	504
Total income	**499**	**473**	**472**	**484**	**496**	**508**
Employee costs	9,800	10,808	11,401	11,776	12,163	12,566
Contracts, materials and other expenses	4,799	5,451	5,902	6,020	6,140	6,264
Total operating expenses	**14,599**	**16,259**	**17,303**	**17,796**	**18,303**	**18,830**
Surplus/(deficit) funded from rates and parking	**(14,100)**	**(15,786)**	**(16,831)**	**(17,312)**	**(17,807)**	**(18,322)**

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	70	70	916	170

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	2022/23 Result	2023/24 Result	2024/25 Result	Current year 2025/26 Target	1 year 2026/27 Target	4 year 2028/29 Target	10 year 2034/35 Target
Proportion of eligible community members enrolled to vote in Council elections [1]	No data	No data	6%	No data	No data	Increase	No data
Community satisfaction with Council decisions (LGPRF) [2]	50	49	6.8	6.8	6.9	7.1	7.5
Community satisfaction with the overall Council performance [2]	64	58	6.9	6.9	7	7.3	7.8
Community satisfaction with communication, consultation and engagement (LGPRF) [2]	52	49	6.9	7.5	7.6	7.8	8
Community satisfaction with 'Council's performance maintaining the trust and confidence of the local community' [3]	No data	No data	6.8	6.8	6.9	7.1	7.5

LGPRF: outcome indicators from the local government performance reporting framework

[1] *election 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 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 four years

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

Our residents and businesses are well informed

Priorities for 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.
Use outdoor signage opportunities where appropriate to promote upcoming events, projects and Council services.

Our Council delivers great customer experience

Priorities for 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.
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 is an influential advocate

Priorities for 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 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. COMPLETE
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 2026/27

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 2026/27.

Table 90. Major initiatives 2026/27 divided by service – an engaged and empowered community
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
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							
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.		-	-	-	-	-

Major initiatives 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.

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	233	230	246	254	262	271
Contracts, materials and other expenses	20	45	13	13	13	14
Total operating expenses	**253**	**275**	**259**	**267**	**275**	**285**
Surplus/(deficit) funded from rates and parking	**(253)**	**(275)**	**(259)**	**(267)**	**(275)**	**(285)**

Table 92. Service performance measures – advocacy

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Total external competitive grants awarded to City of Port Phillip by the state and federal governments	$8.07m	$2.5m	$2.5m	$2.5m	$2.5m	$2.5m
Community satisfaction with Council's representation, lobbying and advocacy on behalf of the community	6.8	7.0	7.1	7.2	7.3	7.5

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.

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

- strategic communications
- digital communications
- design and content production
- media relations.

Table 93. Costs and funding (excluding projects) – communications

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total Income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	1,675	1,922	1,994	2,060	2,127	2,198
Contracts, materials and other expenses	133	119	106	108	110	112
Total operating expenses	**1,808**	**2,041**	**2,100**	**2,168**	**2,237**	**2,310**
Surplus/(deficit) funded from rates and parking	**(1,808)**	**(2,041)**	**(2,100)**	**(2,168)**	**(2,237)**	**(2,310)**

Table 94. Service performance measures – communications

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with 'Council's performance informing the community'	6.8	6.8	6.9	7	7.1	7.2
Community satisfaction with Council's e-newsletter	7.1	7.2	7.3	7.4	7.5	7.5

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	Results 2024/25	Trend
Divercity subscribers [1]	no data	2,220	4,919	5,402	14,400	+
Social media followers (Facebook, Instagram and LinkedIn followers) [1]	no data	24,887	25,398	29,419	29,419	+

[1] *new statistic 2021/22*

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	966	1,019	1,168	1,206	1,246	1,287
Contracts, materials and other expenses	87	101	86	88	90	92
Total operating expenses	**1,053**	**1,120**	**1,254**	**1,294**	**1,336**	**1,379**
Surplus/(deficit) funded from rates and parking	**(1,053)**	**(1,120)**	**(1,254)**	**(1,294)**	**(1,336)**	**(1,379)**

Table 97. Service performance measures – community engagement

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community satisfaction with 'opportunities offered by Council to engage or be consulted with on Council decisions'	6.7	6.7	6.8	6.9	7	7.1

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	Results 2024/25	Trend
Number of community engagement activities delivered [1]	no data	no data	46	40	40	O

[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.

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

- ASSIST – customer contact services
- customer experience and business improvement.

Table 99. Costs and funding (excluding projects) – customer experience

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	**-**	**-**	**-**	**-**	**-**	**-**
Employee costs	2,966	3,175	3,279	3,387	3,498	3,614
Contracts, materials and other expenses	118	163	162	165	168	172
Total operating expenses	**3,084**	**3,338**	**3,441**	**3,552**	**3,666**	**3,786**
Surplus/(deficit) funded from rates and parking	**(3,084)**	**(3,338)**	**(3,441)**	**(3,552)**	**(3,666)**	**(3,786)**

Table 100. Service performance measures – customer experience

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Community service requests resolved within agreed timeframes	87%	85%	85%	85%	85%	85%
Complaints resolved within agreed timeframes (includes missed bins)	93%	80%	80%	80%	82%	85%
Customer Experience Improvement Plan actions on track	83%	80%	80%	80%	82%	85%
Overall community satisfaction with the customer service experience	7.5	7.5	7.6	7.7	7.8	7.9

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	Results 2024/25	Trend
Community requests – organisational volumes [1]	no data	94,232	120,578	131,306	181,572	o
Community complaints (including missed bins) – organisational volumes [1]	no data	4,310	5,786	19,083	7,590	-
Councillor requests – organisational volumes [1]	no data	699	626	769	998	o
Number of phone calls received – ASSIST volumes	80,165	96,517	93,680	82,885	66,658	o
Customers attending ASSIST counters	19,372	18,815	13,462	11,956	10,682	-
Website (portphillip.vic.gov.au) visits	985,794	1,042,137	1,114,137	1,303,013	1,187,292	+

[1] *Council migrated to a new system in 2021/22, and previous data is no longer available*

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	5	4	4	4	4	4
Grants	-	-	-	-	-	-
Other income	494	469	468	480	492	504
Total income	**499**	**473**	**472**	**484**	**496**	**508**
Employee costs	3,960	4,462	4,714	4,869	5,030	5,196
Contracts, materials and other expenses	4,441	5,023	5,535	5,646	5,759	5,874
Total operating expenses	**8,401**	**9,485**	**10,249**	**10,515**	**10,789**	**11,070**
Surplus/(deficit) funded from rates and parking	**(7,902)**	**(9,012)**	**(9,777)**	**(10,031)**	**(10,293)**	**(10,562)**

Table 103. Service performance measures – governance

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Percentage of FOI applications resolved in legislative timeframe	100%	100%	100%	100%	100%	100%
Cost of elected representation (LGPRF)	$59,913	$77,862	$62,000	$65,000	$65,000	$65,000
Council decisions made at meetings closed to the public (LGPRF)	14%	10%	10%	10%	10%	10%
Councillor attendance at council meetings (LGPRF)	99%	95%	95%	95%	95%	95%
Councillor attendance at councillor briefings (LGPRF)[1]	No data	No data	TBC	TBC	TBC	TBC
Council meeting duration (LGPRF)[1]	No data	No data	TBC	TBC	TBC	TBC
Material Legislative breaches	0	0	0	0	0	0

LGPRF: performance measures from the local government performance reporting framework

[1] New LGPRF measure

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	Results 2024/25	Trend
Number of Council meetings supported (including Council, Special Council and Planning Committee meetings)	26	30	28	29	23	o
Number of under excess insurance claims	75	82	67	76	87	-
Number of insurance claims	5	14	6	10	15	-
Number of FOI applications	47	31	64	69	74	+



Strategic 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.



Port Phillip Heritage Centre, located inside Emerald Hill Library in South Melbourne

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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,285	1,272	1,351	1,386	1,420	1,456
Grants	5,144	1,955	3,829	3,924	4,022	4,123
Other income	25,886	23,312	23,262	23,845	24,440	25,052
Total income	**32,315**	**26,539**	**28,442**	**29,155**	**29,882**	**30,631**
Employee costs	23,197	25,164	26,282	27,149	28,044	28,969
Contracts, materials and other expenses	20,166	21,059	22,448	22,897	23,356	23,822
Total operating expenses	**43,363**	**46,223**	**48,730**	**50,046**	**51,400**	**52,791**
Surplus/(deficit) funded from rates and parking	**(11,048)**	**(19,684)**	**(20,288)**	**(20,891)**	**(21,518)**	**(22,160)**

Table 106. Project costs – a trusted and high-performing organisation

	$'000 2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	6,232	7,424	6,719	7,209
Total operating projects	4,741	2,253	772	665

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 services for a trusted and high-performing organisation.

Table 107. Outcome indicators – a trusted and high-performing organisation

Outcome indicators	2022/23 Result	2023/24 Result	2024/25 Result	Current year 2025/26 Target	1 year 2026/27 Target	4 years 2028/29 Target	10 years 2034/35 Target
VAGO Financial Sustainability risk rating	Low	Low	Low	Low	Low	Low	Low
Community satisfaction with Council's performance providing 'value for rates' [1]	51	49	6.4	6.4	6.5	6.7	7
Staff engagement	68%	70%	69%	70%	70%	75%	75%
Staff alignment	59%	62%	61%	62%	62%	62%	62%
Staff turnover (LGPRF)	17.4%	13.4%	18.2%	13.5%	13.5%	13.5%	13.5%
Voluntary turnover rate (rolling 12-month)	14.3%	10.7%	12.9%	13%	13%	13%	13%
Executive management staff turnover (LGPRF)[3]	No data	No data	No data	No data	TBC	TBC	TBC
Financial efficiencies as a percentage of operating expenses less depreciation [2]	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%

LGPRF: outcome indicators from the local government performance reporting framework

[1] *Community Satisfaction Survey (CSS) rating scale and survey methodology changed in 2024/25* [2] *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.*

[3] *New measure 2026/27*

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 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. COMPLETE
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 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 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.
Deliver 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.

Port Phillip Council makes clever use of technology while maintaining security of data and systems

Priorities for 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 AI.
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; 🏠 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 2026/27

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 2026/27.

Table 108. Major initiatives 2026/27 divided by service – a trusted and high-performing organisation
Costs include the forecast costs from 2026/27 onwards, excluding contingencies.

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
Asset and property management							
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.		-	-	-	-	-
St Kilda Marina: Leasing and Transition	Undertake a procurement process to secure a new long-term lease for the St Kilda Marina, including transition activities.		1,883	1,133	600	150	-
71A Acland St: Leasing and Transition	Undertake a procurement process to secure a new lease for the building at 71A Acland St ('The Vineyard'), including transition activities.		50	50	-	-	-
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 (the		3,431	2,578	853	-	-

Project name	Description	Health Priority	Cost $'000				
			Total	26/27	27/28	28/29	2029+
	scope of the payroll upgrade is yet to be developed).						
People and Culture Strategy	Ensure values-based leadership and attract, develop and retain a diverse, high-performing and engaged workforce.		-	-	-	-	-
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.		3,520	490	350	320	2,360
Information and Communications Technology (ICT) and Artificial Intelligence (AI) Strategy	Review and deliver our ICT Strategy and the Enterprise Architecture Framework including our approach to managing the risk and opportunity of AI.		-	-	-	-	-

Major initiatives 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.

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	1,003	1,028	1,096	1,124	1,152	1,181
Grants	-	-	-	-	-	-
Other income	7,448	8,206	7,242	7,423	7,608	7,799
Total income	**8,451**	**9,234**	**8,338**	**8,547**	**8,760**	**8,980**
Employee costs	6,224	6,689	6,725	6,947	7,176	7,413
Contracts, materials and other expenses	11,077	10,780	11,015	11,235	11,460	11,689
Total operating expenses	**17,301**	**17,469**	**17,740**	**18,182**	**18,636**	**19,102**
Surplus/(deficit) funded from rates and parking	**(8,850)**	**(8,235)**	**(9,402)**	**(9,635)**	**(9,876)**	**(10,122)**

Table 110. Service performance measures – asset and property management

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Asset management maturity score	835	875	900	900	900	900
Building maintenance requests completed on time	84%	82%	82%	85%	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	Results 2024/25	Expected trend
Leases and licences managed by Council	210	192	201	201	207	+
Building maintenance requests received [1]	No data	827	1,043	1,081	1,178	+

[1] *new statistic 2021/22*

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	282	244	255	262	268	275
Grants	5,144	1,955	3,829	3,924	4,022	4,123
Other income	17,458	14,759	15,648	16,040	16,441	16,852
Total income	**22,884**	**16,958**	**19,732**	**20,226**	**20,731**	**21,250**
Employee costs	5,060	5,278	6,105	6,306	6,514	6,729
Contracts, materials and other expenses	1,396	1,719	2,758	2,813	2,869	2,926
Total operating expenses	**6,456**	**6,997**	**8,863**	**9,119**	**9,383**	**9,655**
Surplus/(deficit) funded from rates and parking	**16,428**	**9,961**	**10,869**	**11,107**	**11,348**	**11,595**

Table 113. Service performance measures – finance

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Land information certificates issued on time	TBC	90%	90%	90%	90%	90%
Rates collection on annual rates raised	TBC	95%	95%	95%	95%	95%
Rates related service requests completed on time	TBC	80%	80%	80%	80%	80%
Total unpaid rates and charges (LGPRF) [1]	New measure	New measure	TBC	TBC	TBC	TBC

[1] New Indicator 2026-27

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	Results 2024/25	Expected trend
Rateable properties/assessments	73,168	74,459	75,044	75,847	TBA	+
Land information certificates issued	6,916	7,244	6,915	8,130	TBA	+
Number of change of property details (name, address)	8,319	7,669	7,713	7,078	TBA	o
Number of public tenders	35	50	34	30	TBA	o

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.

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

- 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					
	2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	65	58	63	65	66	68
Total income	**65**	**58**	**63**	**65**	**66**	**68**
Employee costs	3,690	4,101	4,092	4,227	4,366	4,510
Contracts, materials and other expenses	1,294	1,551	1,590	1,622	1,655	1,688
Total operating expenses	**4,984**	**5,652**	**5,682**	**5,849**	**6,021**	**6,198**
Surplus/(deficit) funded from rates and parking	**(4,919)**	**(5,594)**	**(5,619)**	**(5,784)**	**(5,955)**	**(6,130)**

Table 116. Service performance measures – people, culture and safety

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Occupational health and safety incidents reported within 24 hours	84%	80%	80%	80%	80%	80%
Percentage of Gender Equality Action Plan actions on track [1]	90%	80%	80%	80%	80%	80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	73%	80%	80%	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	Results 2024/25	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	816	o
Total recordable injury frequency rate (number of recordable injuries per million hours worked)	18.41	19.65	34.66 [1]	33.94	25.26	-

[1] *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.

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

- enterprise portfolio management
- project delivery services.

Table 118. Costs and funding (excluding projects) – project governance and delivery

	$'000 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	613	-	-	-	-	-
Total income	**613**	**-**	**-**	**-**	**-**	**-**
Employee costs	1,420	1,543	1,575	1,627	1,681	1,736
Contracts, materials and other expenses	61	125	95	97	99	101
Total operating expenses	**1,481**	**1,668**	**1,670**	**1,724**	**1,780**	**1,837**
Surplus/(deficit) funded from rates and parking	**(868)**	**(1,668)**	**(1,670)**	**(1,724)**	**(1,780)**	**(1,837)**

Table 119. Service performance measures – project governance and delivery

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Portfolio, Program, Project Management Maturity Model (P3M3) self-assessment overall score[1]	No data	2.7	2.7	3	3.5	3.5
Projects reporting on track or at risk – Overall	94%	80%	80%	80%	80%	85%
Portfolio Delivery Improvement Plan actions on-track[2]	TBC	TBC	80%	80%	80%	85%
Capital works planning (LGPRF) [3]	New measure	New measure	TBC	TBC	TBC	TBC

[1] *formerly "Enterprise Portfolio Management rating"*

[2] *new indicators in 2025/26*

[3] *New indicator 2026-27*

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	Results 2024/25	Expected trend
Number of high-risk, high value projects [1]	no data	no data	no data	no data		+

[1] *new statistic 2024/25*

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.

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

- 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 2024/25 Actual	2025/26 Forecast	2026/27 Budget	2027/28 Projection	2028/29 Projection	2029/30 Projection
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	302	289	309	317	325	333
Total income	**302**	**289**	**309**	**317**	**325**	**333**
Employee costs	6,803	7,553	7,785	8,042	8,307	8,581
Contracts, materials and other expenses	6,338	6,884	6,990	7,130	7,273	7,418
Total operating expenses	**13,141**	**14,437**	**14,775**	**15,172**	**15,580**	**15,999**
Surplus/(deficit) funded from rates and parking	**(12,839)**	**(14,148)**	**(14,466)**	**(14,855)**	**(15,255)**	**(15,666)**

Table 122. Service performance measures – technology

Measure	Result 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Critical incidents reviewed within seven days	100%	100%	100%	100%	100%	100%
Customer time saved from technology projects (days)	35	50	40	40	40	40
Digital and technology service incidents service levels met	92%	90%	90%	90%	90%	90%
Staff time saved from technology projects (months)	10	12	12	12	12	12

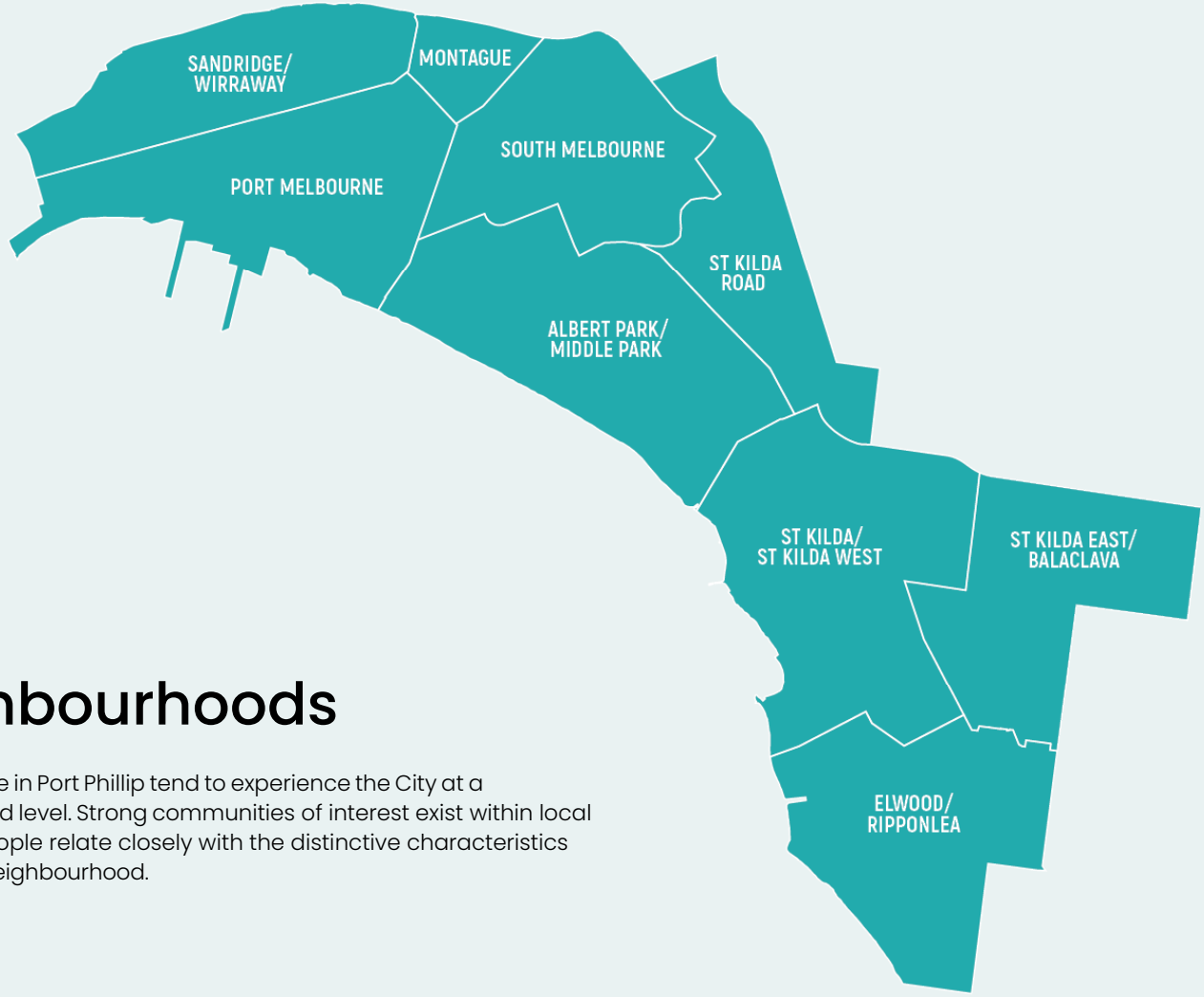
Table 123. Service statistics – technology. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Results 2024/25	Expected trend
Service requests and incidents (ServiceNow tickets resolved)	21,375	16,151	15,000	14,000	12,552	o
Cyber security threats (blocked)	2,500	4,906	5,000	5,000	4,437	+

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



Neighbourhoods

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

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.

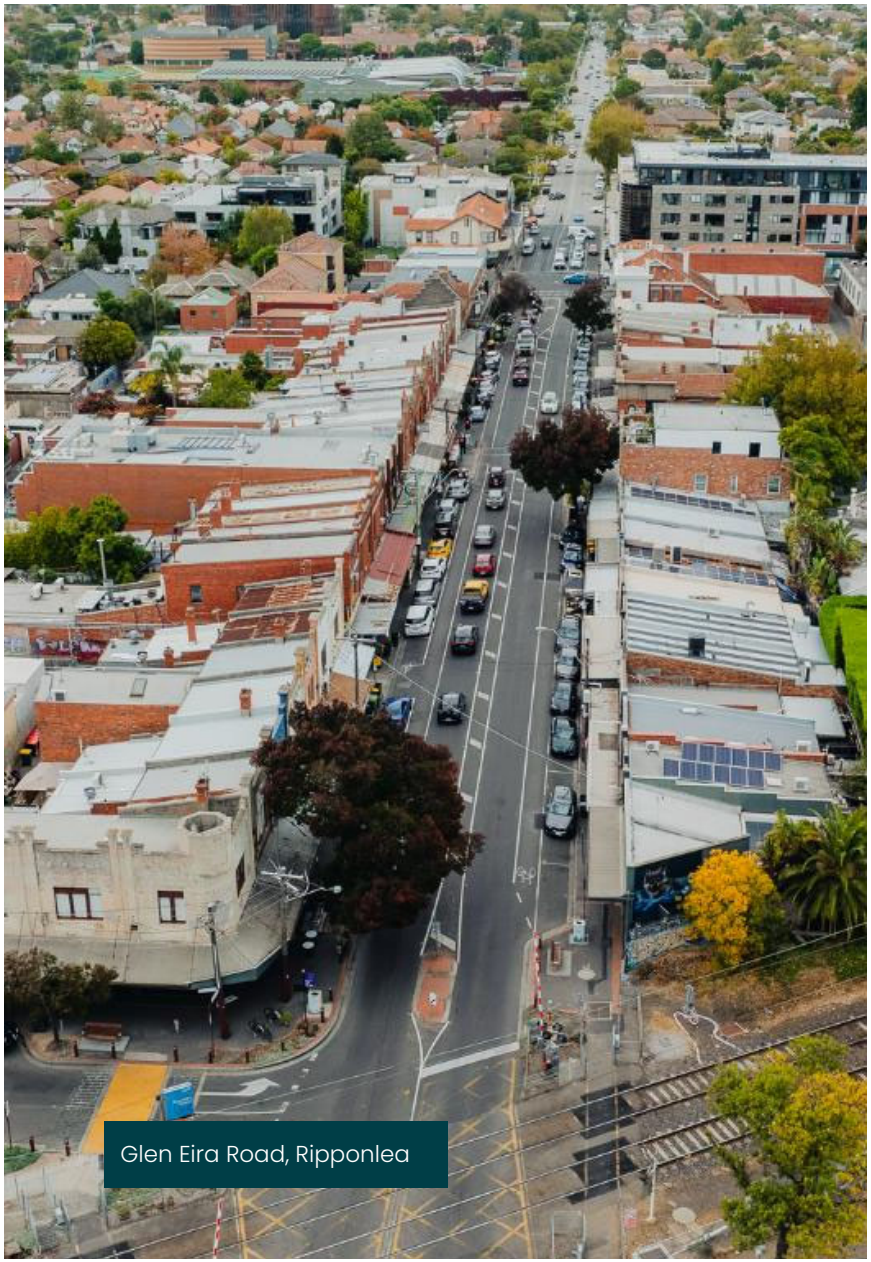
Includes the suburbs of Ripponlea and most of Elwood.

Includes the municipal wards of Elwood, Balaclava and St Kilda.

Our focus for the next four years:

- design and construction of the Broadway Bridge superstructure
- 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.





Glen Eira Road, Ripponlea

Table 124. Projects in Elwood and Ripponlea

Project	Estimated finish
Stormwater Harvesting - Elwood Park Expansion	2027/28
Elwood Canal Planting	2027/28
Elwood Foreshore: Head Street Design	2026/27
Elwood Foreshore Facilities Development	2034/35
Melbourne Water Elwood Drainage Upgrade	2027/28
Elwood Park Sports Grounds	2029/30
Elwood Croquet Pavilion Upgrade	2027/28
Elwood Promenade Safety Works	2026/27
Clarke Reserve Play Space Upgrade	2027/28
Burnett Gray Gardens Playground	2027/28
Glen Eira Avenue Reserve Expansion	2027/28
Broadway Bridge Renewal	2026/27
Footpath Construction: Bay Trail	2027/28
Kerb & Gutter renewal: Lawson St	2026/27
Laneway Upgrade: Kendall Street R1623	2027/28
Laneway Renewal: Hood St R1757	2028/29
Laneway Renewal: Grosvenor St	2027/28
Road Construction: Ruskin St	2029/30
Road Construction: Meredith St R/about	2026/27
Road Construction May St	2027/28
Elster Creek Catchment & Elsternwick Park	2026/27
Ripponlea Place Plan	2026/27
Ripponlea Place Plan Implementation	2030/31
Elwood Seawall Rectification	2026/27
Elwood Children's Centre Upgrade	2029/30



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.

Our focus for the next four years:

- 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.



Space2b is an art, culture and cuisine training hub comprising a retail outlet, gallery, laneway café, design studio, workshop and training space and small business hub

Table 125. Projects in St Kilda East and Balaclava

Project	Estimated finish
The Avenue Childcare Centre Upgrade	2028/29
Balaclava Place Plan Implementation (includes Carlisle Streetscape Plan)	2031/32
Alma Park Masterplan	2027/28
Alma Park Play Space Renewal	2026/27
Woodstock Street Reserve upgrade	2028/29
Lansdowne Rd Small Park Development	2026/27
Kalymna Grove Small Park Development	2026/27
Pakington St Reserve Expansion - Stage 2	2027/28
Alexandra Street Green Corridor	2027/28
Inkerman Safe Travel Corridor	2027/28
Road Safety Hughenden Road, St Kilda Est	2027/28
Kerb & Gutter renewal: Orange Grove	2026/27
Pedestrian (Zebra) Crossing: Alma Rd	2027/28
Alma Park East - Multi Purpose Court	2026/27
Lighting Upgrade: Alma Park Sports Ground	2026/27
Jim Duggan Reserve Masterplan	2026/27
Carlisle Precinct Structure Plan	2026/27
Carlisle St Carparks Strategy Execution	2025/26
Alma Park East - Multi Purpose Court	2026/27
Footpath Construction: Nelson St	2027/28

St Kilda and St Kilda West

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.

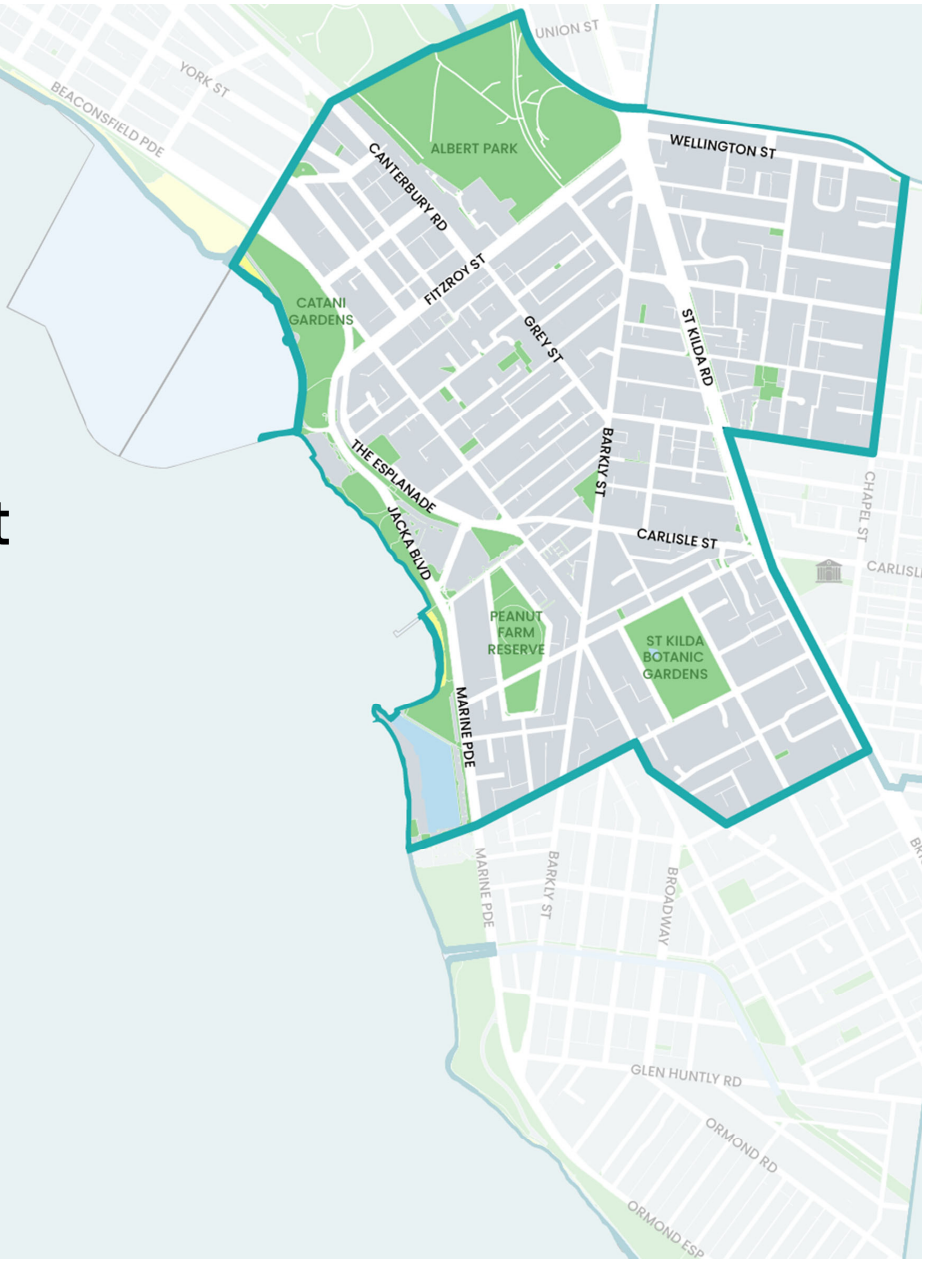
St Kilda attracts over 2 million visitors a year and is home to famous Melbourne attractions including Luna Park, Palais Theatre and St Kilda Beach. It also hosts St Kilda Festival and the Pride March.

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.

Our focus for the next four years:

- 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.

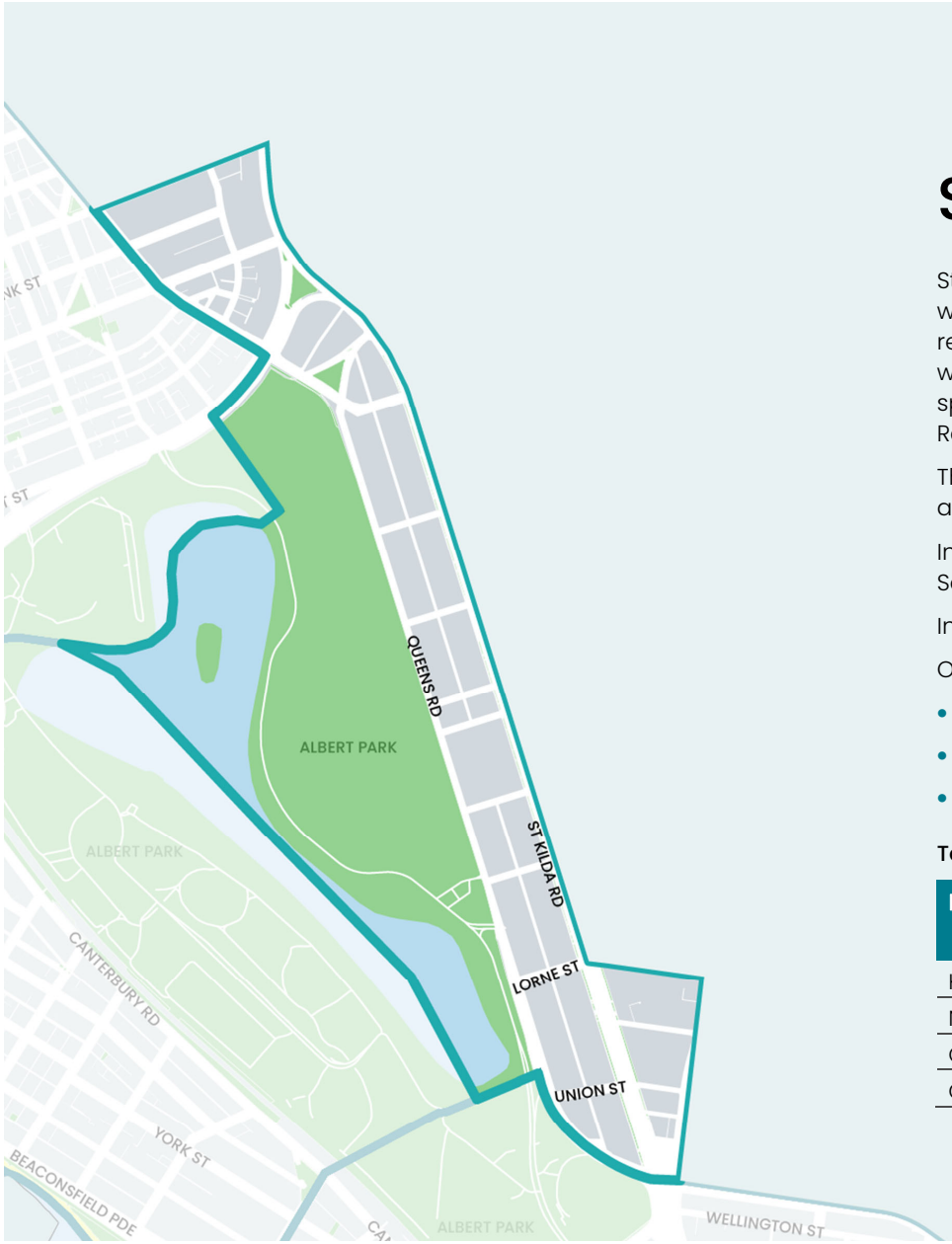




St Kilda Festival attracts over 350,000 visitors and residents every year.

Table 126. Projects in St Kilda and St Kilda West

Project	Estimated finish
Eildon Road Children's Centre Upgrade	2027/28
North St Kilda Childcare Centre Upgrade	2029/30
St Kilda Adventure Playground Upgrade	2027/28
SKTH Meeting Room Ventilation Upgrade	2028/29
St Kilda Botanic Gardens Public Toilet	2026/27
Catani Gardens Accessible Public Toilet	2027/28
St Kilda Marina: Leasing and transition	2028/29
St Kilda Marina: Land management	2026/27
St Kilda Pier Landside Works Upgrade	2026/27
Pier Road and Bay Trail Safety Upgrade	2028/29
St K Botanical Garden Play Space Upgrade	2027/28
St Kilda Promenade Safety Upgrade	2026/27
Marriott St Small Park Development	2026/27
South Beach Reserve, St Kilda Foreshore	2031/32
Acland St Plaza Greening	2026/27
Fitzroy Street Road Safety Improvements	2027/28
Mitford/Dickens St Road Safety Upgrade	2026/27
Laneway Upgrade: Barkly St	2026/27
Pedestrian Crossing: Chapel St	2026/27
Road Construction: Albert Street	2026/27
Road Construction: Jackson St	2027/28
Road Construction - Blessington St	2027/28
Palais Theatre Concrete Spalling	2026/27
St Kilda Library Upgrade	2030/31
Peanut Farm Oval Reconstruction	2029/30
Carlo Catani Clocktower rectification	2027/28
The Vineyard minor rehabilitation	2026/27
C220port St Kilda Live Music Precinct	2026/27
St Kilda Strategic Plan - Review Program	2028/29
St Kilda Structure Plan	2027/28
Review of HO5 Heritage Precinct- Stage 2	2026/27
Foreshore Character Study & Design Code	2027/28
71A Acland Street EOI	2026/27
Footpath Construction: 323 Beaconsfield Pde	2027/28



St Kilda Road

St Kilda Road is one of Melbourne's most famous streets. Its unique within the City of Port Phillip for its mix of offices and high-rise residential development. A hub of employment, over 15,000 people work here. Yet it also contains and is surrounded by large open spaces and many recreational facilities including Albert Park Reserve, Falkner Park and the Melbourne Royal Botanic Gardens

The planned Domain Station for the Melbourne Metro will enhance access to St Kilda Road, our fastest-growing neighbourhood.

Includes parts of the suburbs of Melbourne, Windsor, Albert Park and South Melbourne.

Includes the municipal wards of South Melbourne and Lakeside.

Our focus for the next four years:

- delivery of the Queens Lane pedestrian improvements
- completion of the Park Street bike link
- master planning for future open space development in Lakeside.

Table 127. Projects in St Kilda Road

Project	Estimated finish
Kings Way Reserve Expansion	2028/29
New Open Space Development - Lakeside	2028/29
Cobden Place Pocket Park	2027/28
Queens Lane Pedestrian Improvements	2027/28



Lenny café, Albert park



Albert Park and Middle Park

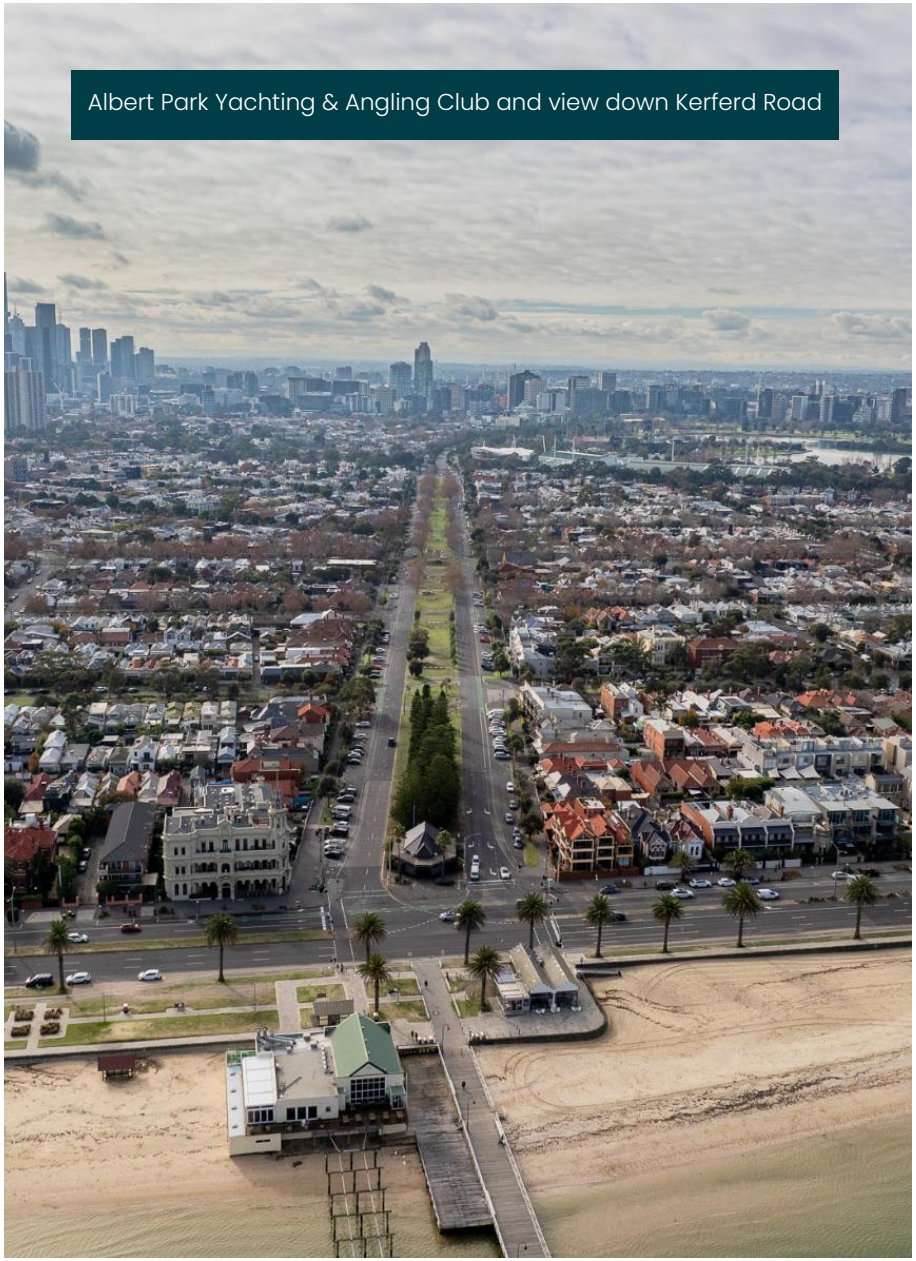
This is one of the oldest parts of our City, with significant heritage areas featuring wide tree-lined streets and housing from the Victorian and Edwardian eras. Primarily residential, visitors are drawn to the beach, local shopping strips and recreational facilities in Albert Park.

Includes the suburbs of Middle Park and part of Albert Park and St Kilda West.

Includes the municipal wards of Albert Park and Montague.

Our focus for the next four years:

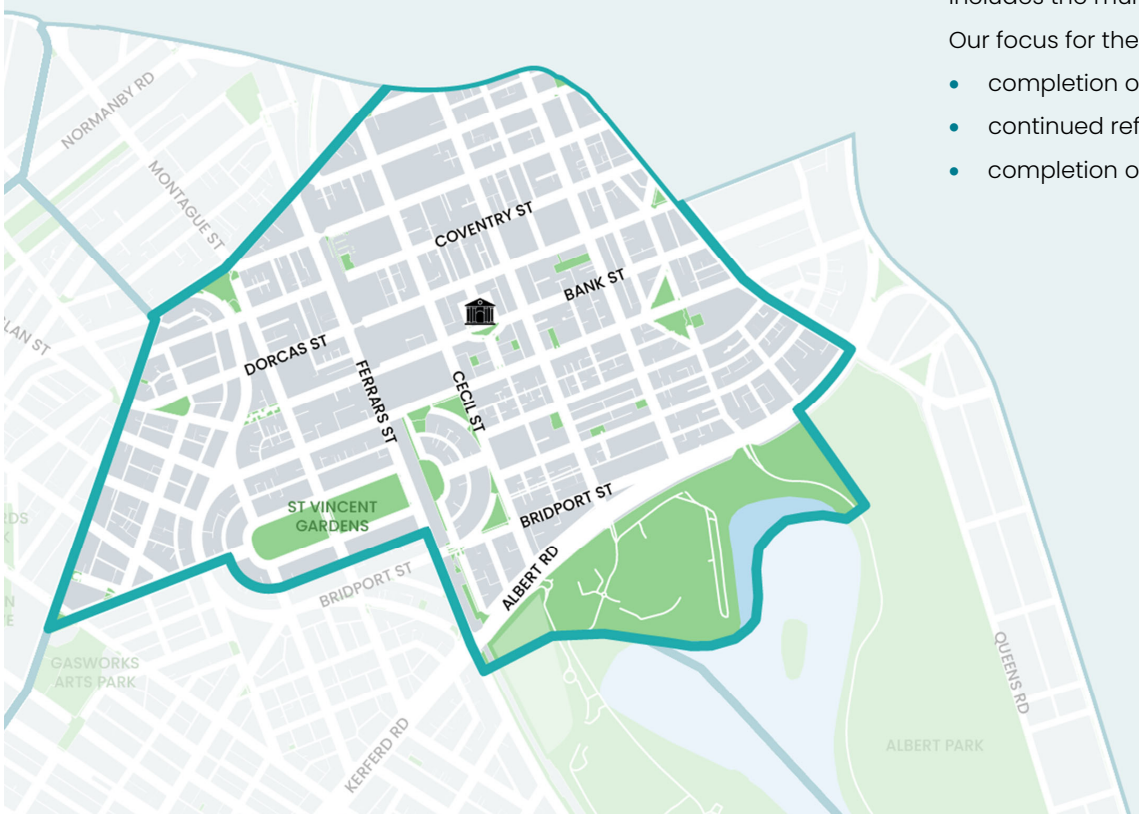
- refurbishment of the Albert Park Bowls Club pavilion
- delivery of the Shrine to Sea project
- Middle Park Beach renourishment.



Albert Park Yachting & Angling Club and view down Kerferd Road

Table 128. Projects in Albert Park and Middle Park

Project	Estimated finish
WSUD Little Page Street	2026/27
Kerferd Rd Public Toilet Upgrade	2027/28
Healthy Tracks Intersection Upgrade (Richardson, Phillipson and Moubray streets)	2026/27
McGregor & Harold St Outlet Drain Deck and Armour Rock renewal	2028/29
Shrine to Sea Works	2027/28
McGregor St and Patterson St Safety Improvements	2026/27
Kerb & Gutter renewal: St Vincent Pl North	2027/28
Safety Improvement: Harold & Erskine Sts	2026/27
Middle Park Library: Minor Upgrades	2026/27
Albert Park Bowls Club Pavilion Upgrade	2026/27
Frank & Mary Crean Reserve Playground	2029/30
Middle Park Beach Renourishment	2026/27
WSUD Little Page Street	2026/27



South Melbourne

One of Melbourne's original suburbs. The area buzzes with life, centred around Clarendon Street and the iconic South Melbourne Market, attracting local and regional visitors. Established business precincts, mostly east of Clarendon Street, offer a location for small and medium size firms close to central Melbourne.

Includes most of the suburb of South Melbourne and part of Albert Park.

Includes the municipal wards of Montague and South Melbourne.

Our focus for the next four years:

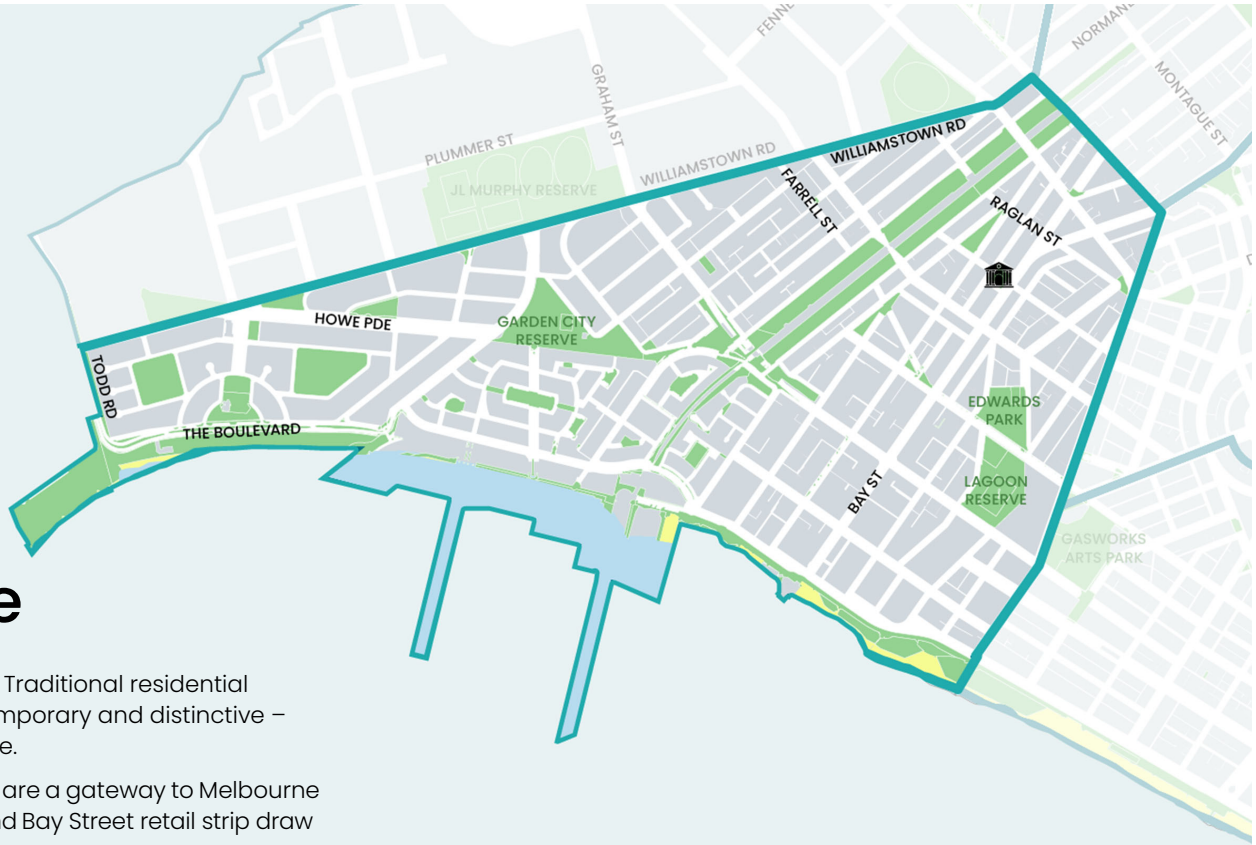
- completion of the Sol Green Reserve upgrade
- continued refurbishment of the South Melbourne Town Hall
- completion of the St Vincent Gardens playground upgrade.



Lunar New Year celebrations at South Melbourne Market

Table 129. Projects in South Melbourne

Project	Estimated finish
Clarendon St Childcare Centre Upgrade	2027/28
Lilian Cannam Kindergarten Upgrade	2029/30
Skinners Adventure Play Upgrade Stage 2	2028/29
WSUD Dorcas Street	2026/27
Eastern Road Public Toilet	2029/30
Eastern Reserve North Expansion	2028/29
Footpath Construction - Alfred Place	2026/27
Laneway Renewal: Little Bank St	2026/27
Laneway Upgrade: Emerald Way	2027/28
Safety Improvement: Bank & Wells St	2027/28
Safety Improvement: The Boulevard Port Melb	2027/28
South Melb Town Hall Renewal & Upgrade	2026/27
Sth Melb Market Stall Retrofits	2026/27
Sth Melb Market Renewal Works	2026/27
Sth Melb Market Project Connect	2031/32
Emerald Hill Masterplan Refresh	2026/27
Footpath Construction - Alfred Place	2026/27



Port Melbourne

Strong history and recent development. Traditional residential heritage areas contrast with the contemporary and distinctive – including Garden City and Beacon Cove.

Station Pier and the Waterfront Precinct are a gateway to Melbourne bringing many visitors. The foreshore and Bay Street retail strip draw visitors and locals alike.

Includes most of the suburb of Port Melbourne.

Includes the municipal wards of Port Melbourne and Montague.

Our focus in Port Melbourne for the next four years:

- completion of the construction of the new Lagoon Reserve pavilion
- co-investment in the refurbishment of the Port Melbourne Life Saving Club
- delivery of the Poolman Street pedestrian crossing.



'The Migration Story Wall' Mural at Port Melbourne Yacht Club

Table 130. Projects in Port Melbourne

Project	Estimated finish
Edwards Park Public Amenities	2026/27
Port Melb Beach Public Toilet Upgrade	2027/28
Sandridge Beach LSC Public Toilet	2028/29
Fishermans Bend Tenancy Relocation	2026/27
Beacon Cove Boat Landing Upgrade	2026/27
Port Melb Light Rail Linear Parks Plan	2028/29
Station Pier Linear Park minor upgrade	2027/28
Public Safety Tram Crossing Lights	2026/27
Orcades Mews Streetlights	2027/28
Beacon Rd Active Transport Safety upgrade	2026/27
Safety Improvement: Swallow & Byrne Sts	2026/27
Wombat Crossing upgrade: Princes St	2026/27
Safety Improvements: Homes Vic Site Port Melb	2029/30
RF Julier Pavilion: Feasibility Study	2026/27
Port Melbourne Life Saving Club amenities upgrade	2026/27
Graham St Recreation Space	2028/29
PMTH Electrical Upgrade	2026/27
Fishermans Bend Open Space Plan	2026/27
Bay St Place Plan	2026/27
Gymnastics Facility Feasibility Study	2026/27
Fishermans Bend Open Space Plan	2026/27

‘Table 131. Projects in Montague

Project	Estimated finish
Johnson Street Park Development	2026/27
Kerb & Gutter renewal: Montague St	2026/27
Fishermans Bend Program - Planning	2027/28

Montague

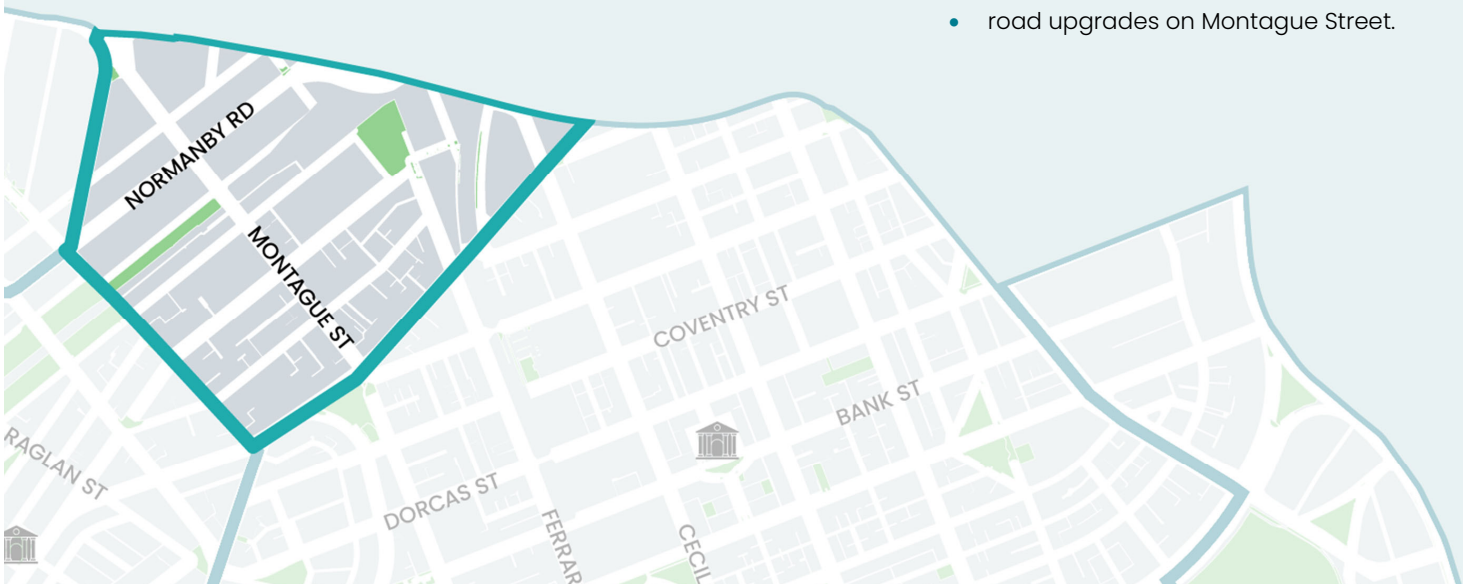
A significant employment area featuring a range of businesses, including cafés and a major cluster of creative industries. It is also home to significant cultural and built heritage, contributing to the neighbourhood’s distinct character. The Light Rail connects this area to Melbourne’s CBD.

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.

Our focus for the next four years:

- supporting the delivery of the Johnson Street Park
- road upgrades on Montague Street.




Kirrip Park, South Melbourne

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.

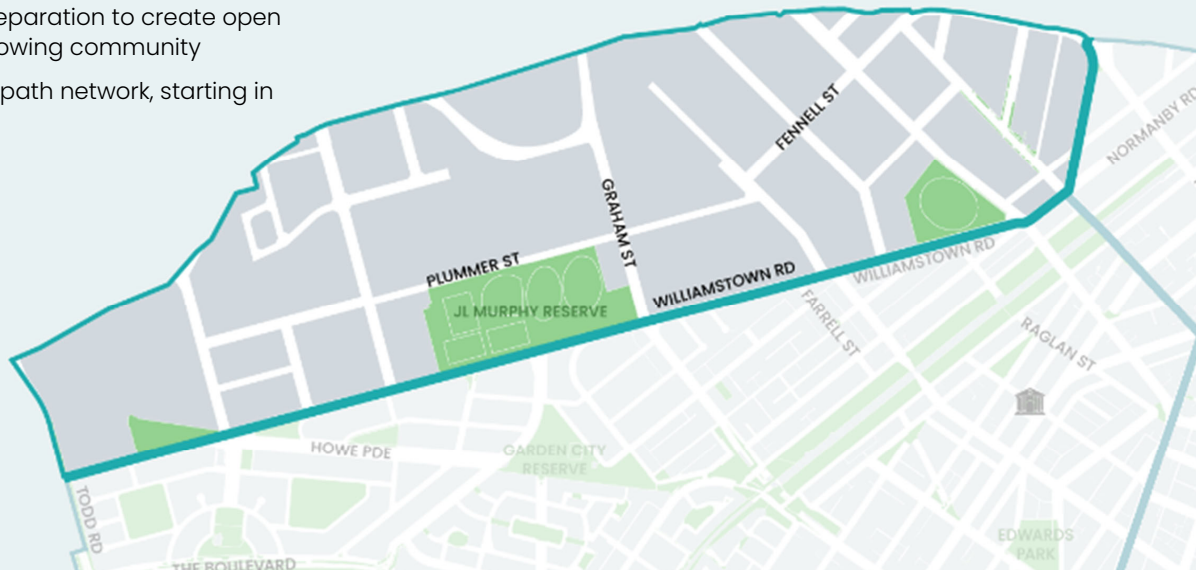
Includes the municipal ward of Montague.

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 132. Projects in Sandridge and Wirraway

Project	Estimated finish
Resource Recovery Centre: Contamination Rectification	2027/28
Resource Recovery Centre Compliance Works	2026/27
Sandridge Recreation Precinct	2029/30
Smith St Streetscape	2027/28
Fishermans Bend Footpath Expansion	2034/35
North Port Oval Access and Egress	2027/28
Woodruff Oval Renewal	2027/28
Resource Recovery Centre: Site Options	2026/27
Port Melbourne Netball Infrastructure	2028/29
Resource Recovery Centre: Contamination Rectification	2027/28
Port Melbourne Netball Infrastructure	2026/27





Aerial view of Williamstown Road, Port Melbourne

Asset Plan

In this chaper:

1. Introduction
2. How we manage assets
3. State of our assets and financial summary



Lagoon Reserve Pavilion, a multi-use home for sport, events and community connection in Port Melbourne.

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 $4.1 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.

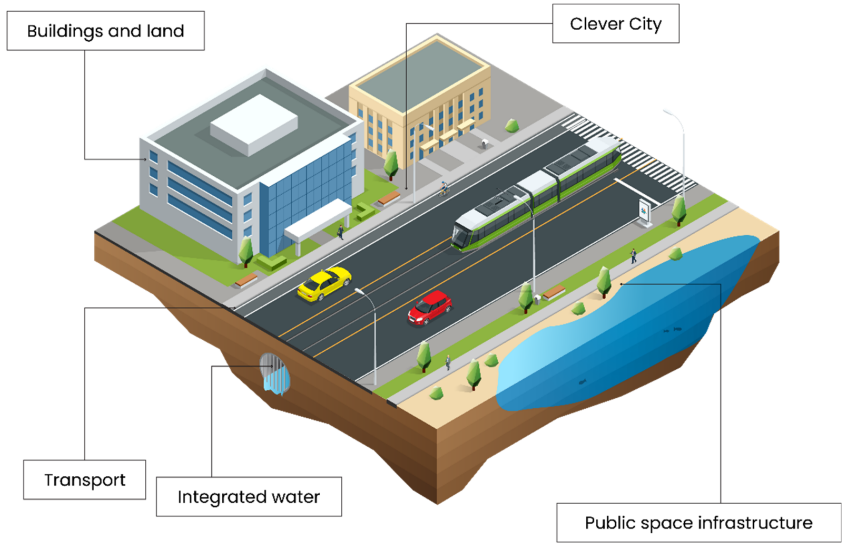
Asset portfolios and classes

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.

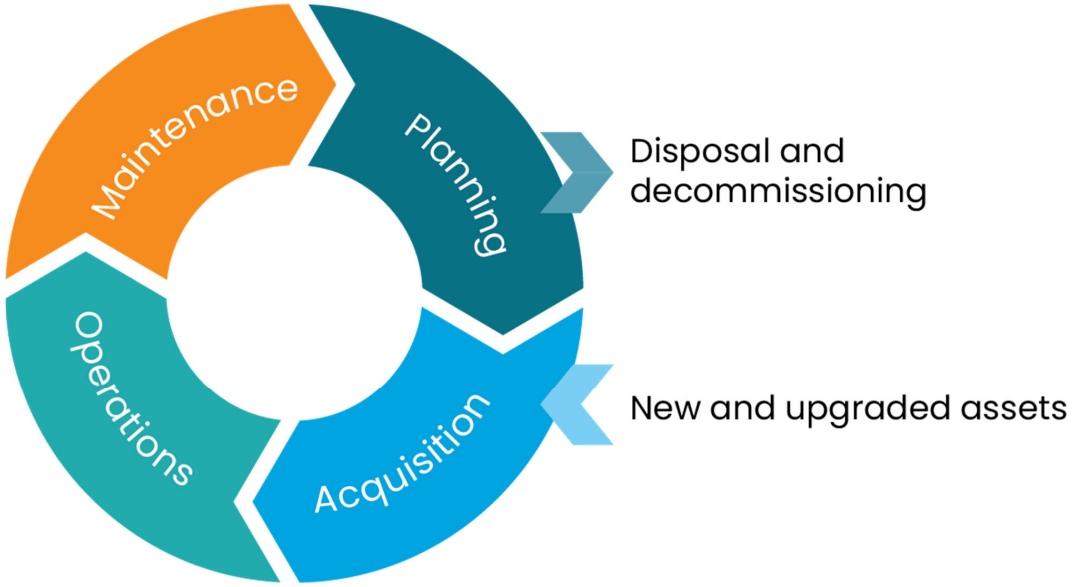
Acquisition: Includes feasibility analysis, development of scope and specification, design, construction, asset acceptance and handover. This may include new assets, upgraded assets or renewals (replacement of existing assets).

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:

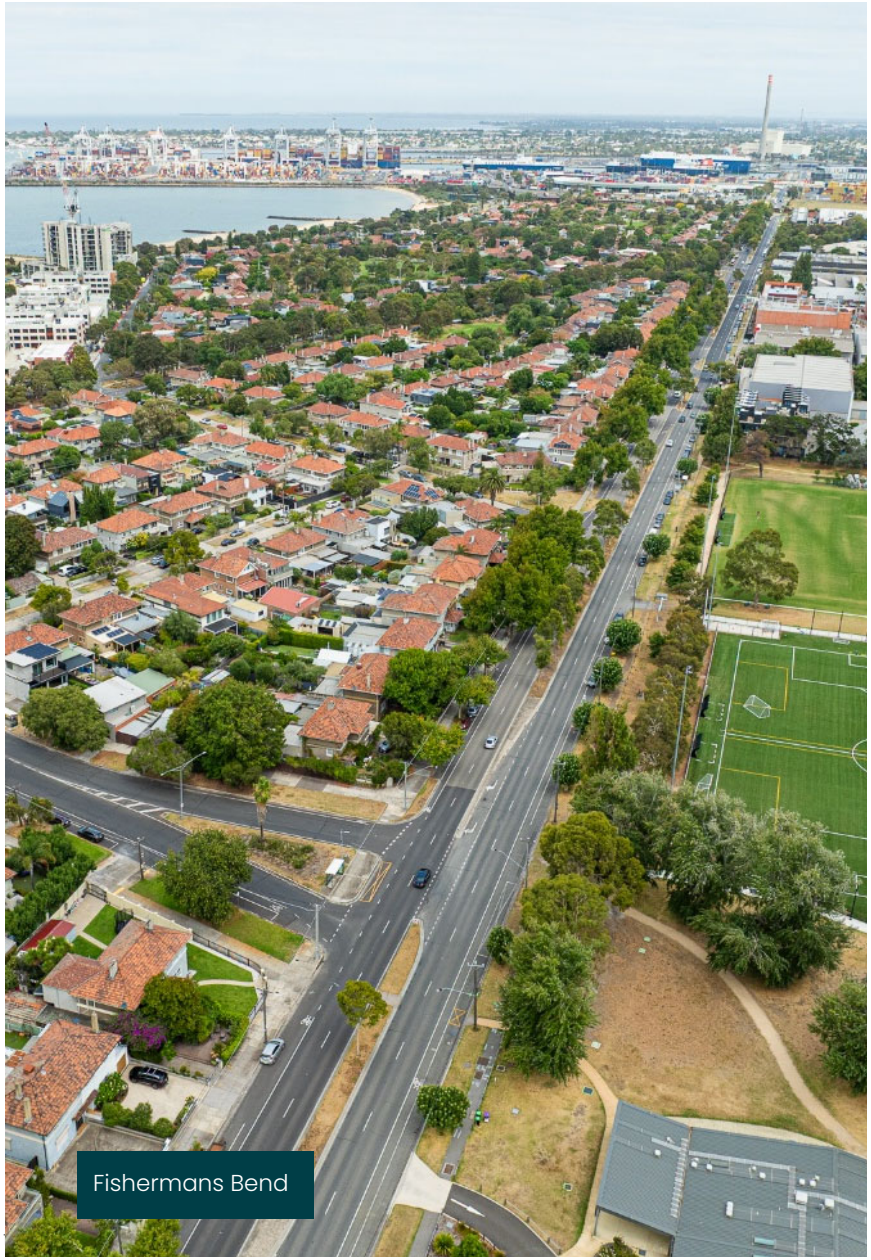
Plan for Port Phillip (including budget) 2025-35: Our asset management framework is influenced by the strategic directions, services, 10-year Financial Plan and Annual Budget in this document. The **Asset Plan** (this chapter) provides an overview and summary of the current state of our assets and required 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.

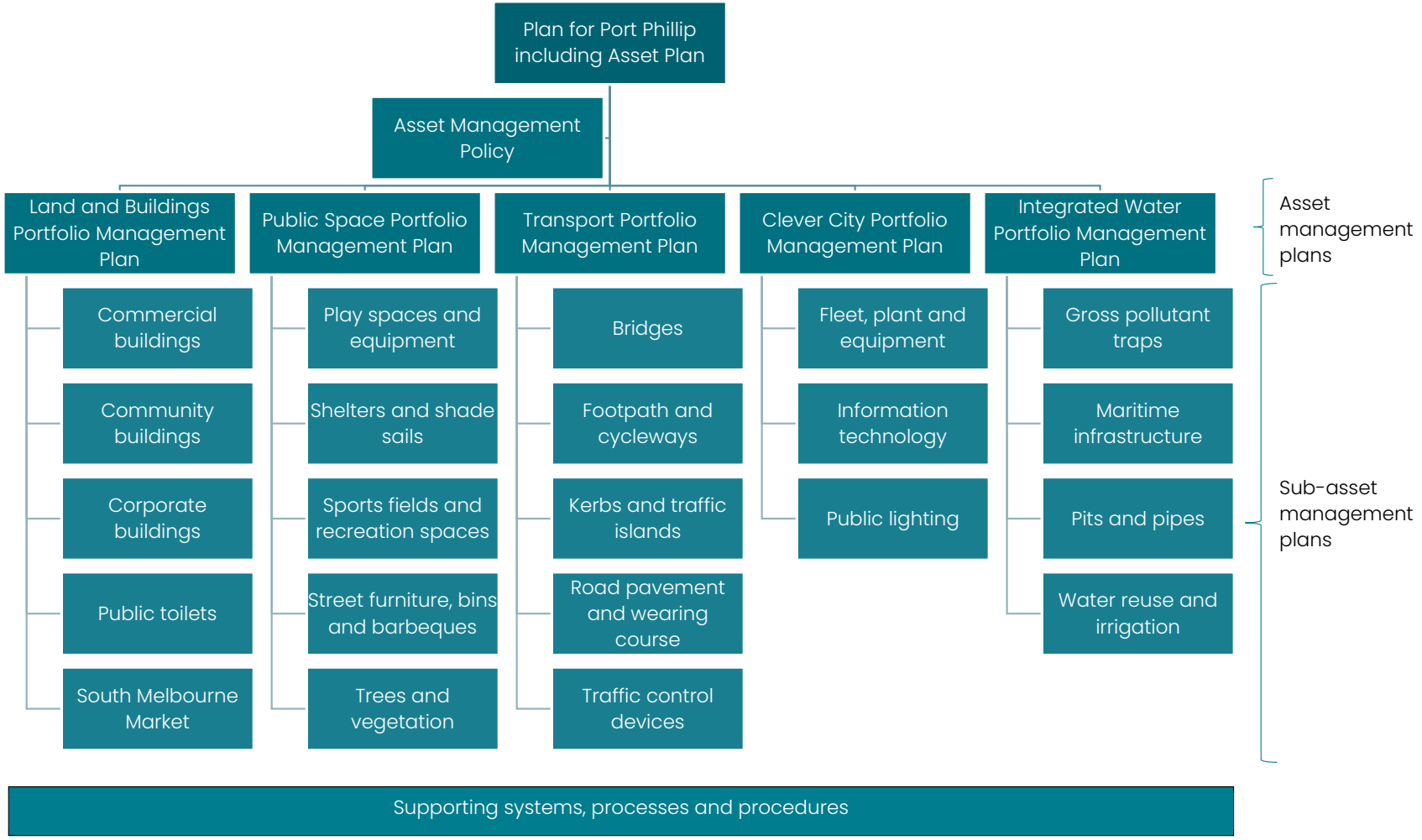
Supporting systems, processes and procedures: Includes, business processes, data storage and management practices, risk management methodologies, written procedures and documentation.

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.



Plan

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 cost-effective 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 as-needed 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 focus for year one was on a review of the asset management framework and understanding of the current state of our asset portfolio. The Asset Management Policy was updated, and asset plans have been informing the prioritisation of proactive asset renewals.

In year two, Council is committed to further investment in and analysis of asset data to better understand current asset health and performance and plan for future investment through renewals. Some other key activities to be completed in year two are:

- Review, update, and adopt the levels of service provision for the community across the asset classes
- Review and update the maturity assessments of our asset management practices considering both evidence of process and effectiveness of implementation
- Update and implement the asset maintenance regime enabling enhanced performance
- Explore smarter ways of managing our assets through integrated systems

This information will allow effective future renewal planning of assets and help us to set customer expectations.

Focus areas for years 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 2026/27 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

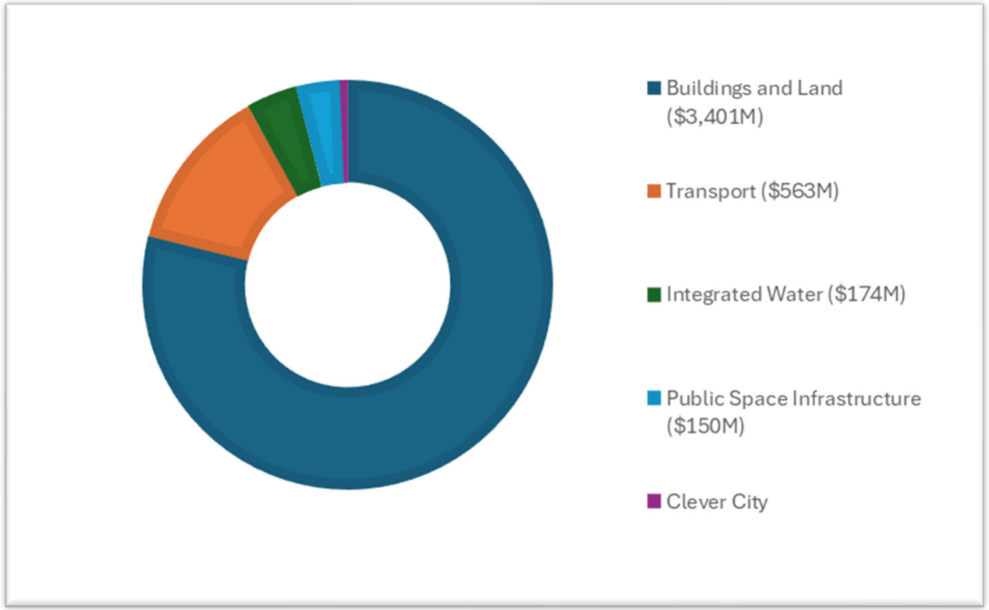
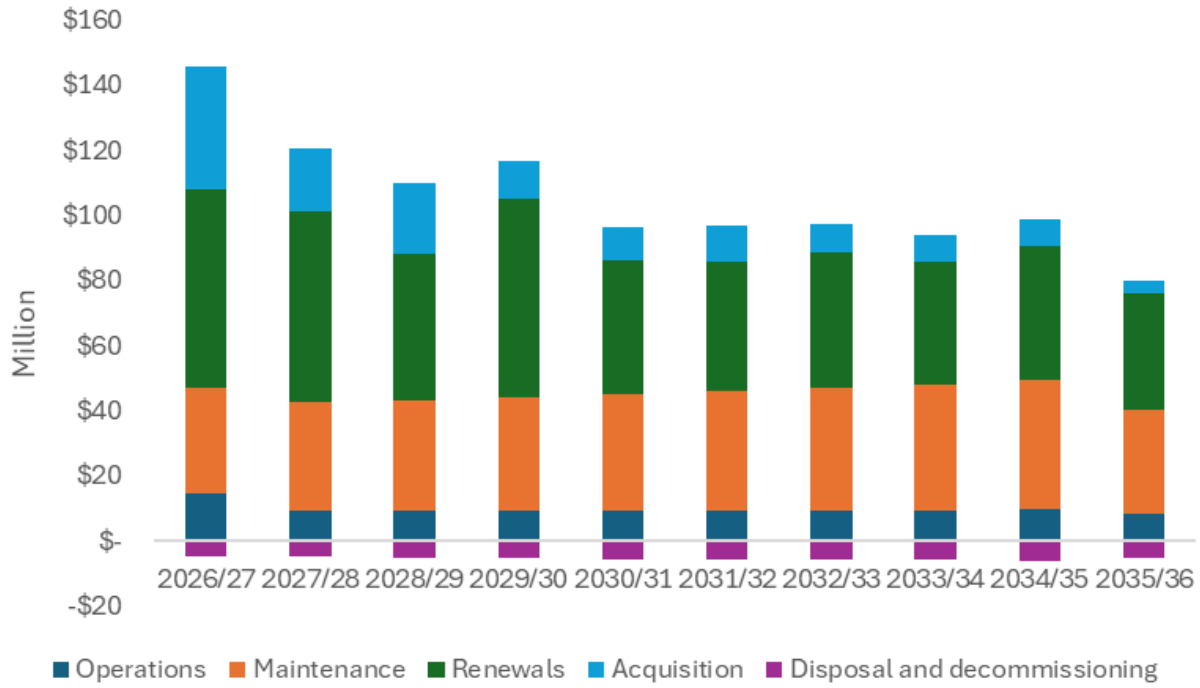


Figure 5. Financial summary of the overall asset portfolio – 10-year lifecycle expenditure



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 **194 buildings** in total that provide corporate, community or commercial functions:

- **156 community buildings:** libraries, children's centres, sports pavilions, arts and culture buildings, and public toilets.
- **24 corporate buildings:** town halls, depots and Council offices.
- **14 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.

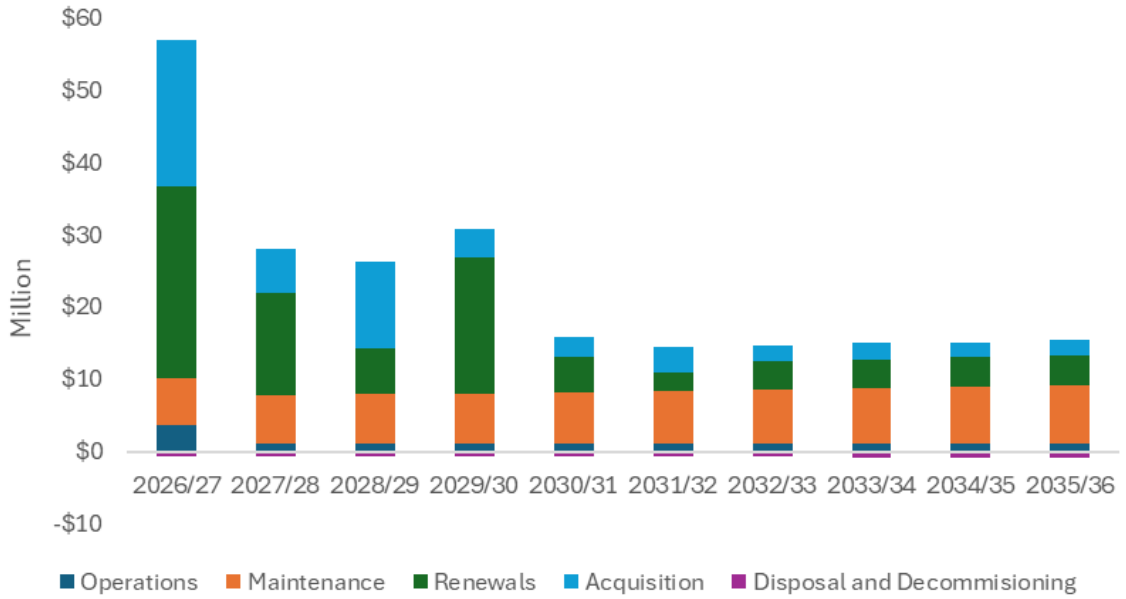


South Melbourne Town Hall is undergoing a major redevelopment

Table 133. 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	194	713	315315	3	10	medium
Land	226 land parcels	2,680	2,680	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.

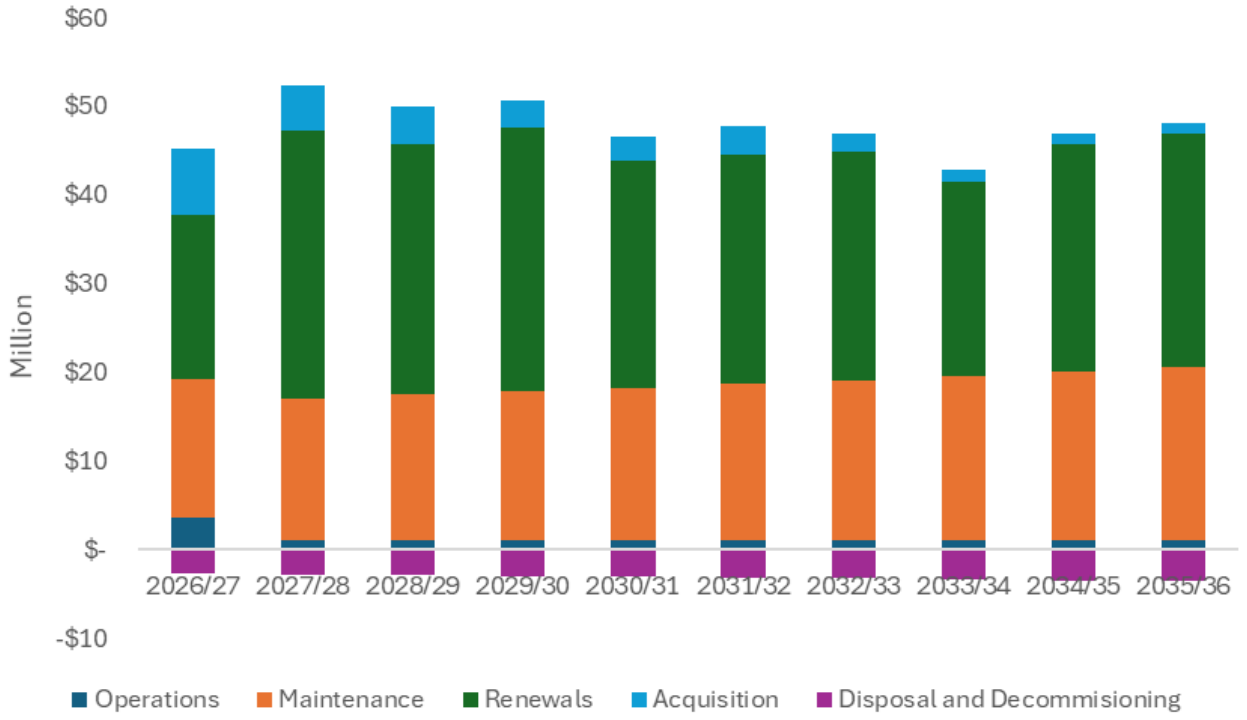
Playgrounds and structures: Over 60 playgrounds and 50 fitness units that incorporate 180 structures such as shelters, pergolas and shade sails.

Irrigation and drainage: Over 2,500 assets including water supply devices, storage pumps, controls, pipework and sprinklers that keep our parks green.

Table 134. State of our assets including asset performance – public space infrastructure portfolio

Asset	Quantity	Replacement value $million	Written-down value $million	Average condition	Percentage poor to very poor assets	Data confidence
Public space infrastructure – various asset classes (19 in total)	15,755	117	77.4	2.0	1	low

Figure 7. Financial summary of the public space infrastructure portfolio – 10-year lifecycle expenditure





RF Julier Reserve Pump Track, Port Melbourne

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.

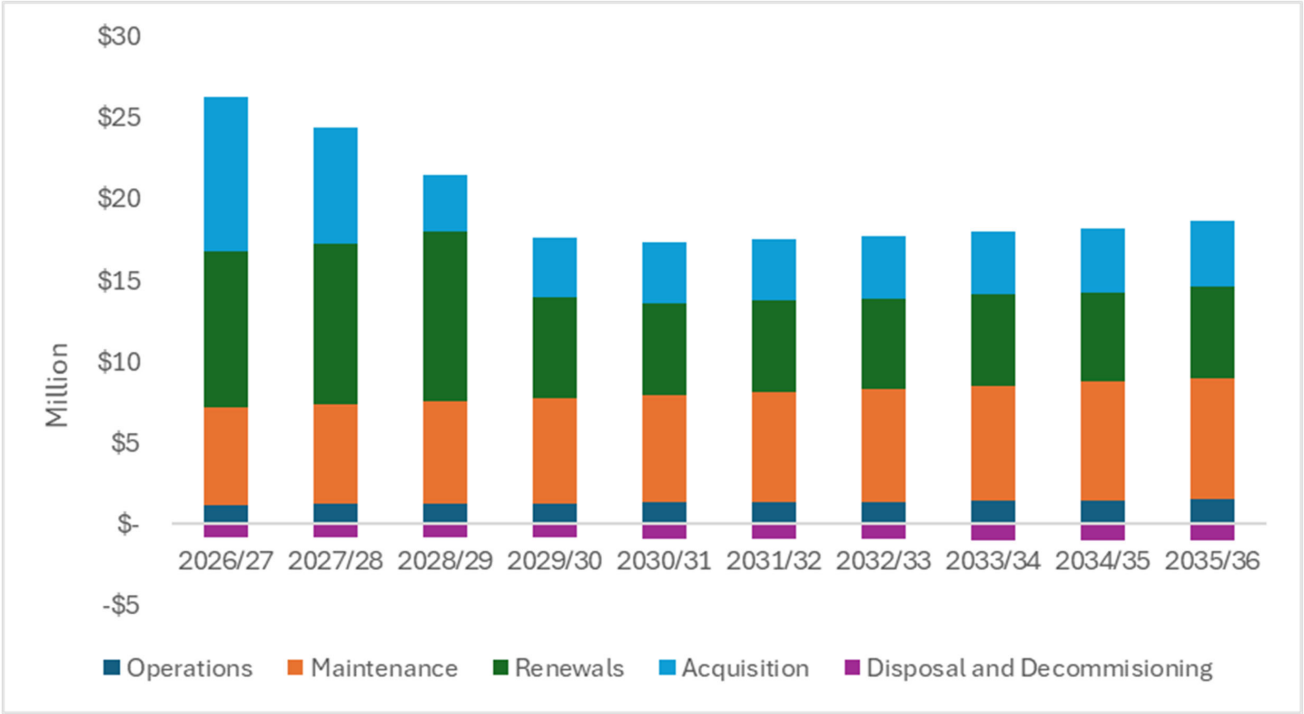
Assets include roads, streets, laneways, footpaths, bridges, kerbs, signs and traffic treatments such as speed humps and roundabouts.

We manage approximately 2.5 km^2 of road pavement, more than 454 km of road edging, 533 road islands and areas, 1,742 laneways, 534 km of footpaths, 12 bridges and 19 traffic signals.

Table 135. 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	341	259	2.5	11	high
Pathways and footpath	534 km	187	130	3.0	3	high
Road edges	454 km	82	45	2.5	1	high
Laneways	1,742	included in roads	included in roads	included in roads	included in roads	high
Bridges and structures	12	14.6	4	1.9	8	high
Road islands	533	4.1	3.0	1.9	0	high
Traffic signals	19	3.5	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 2,457 public lights, almost 461 parking machines and over 2083 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.

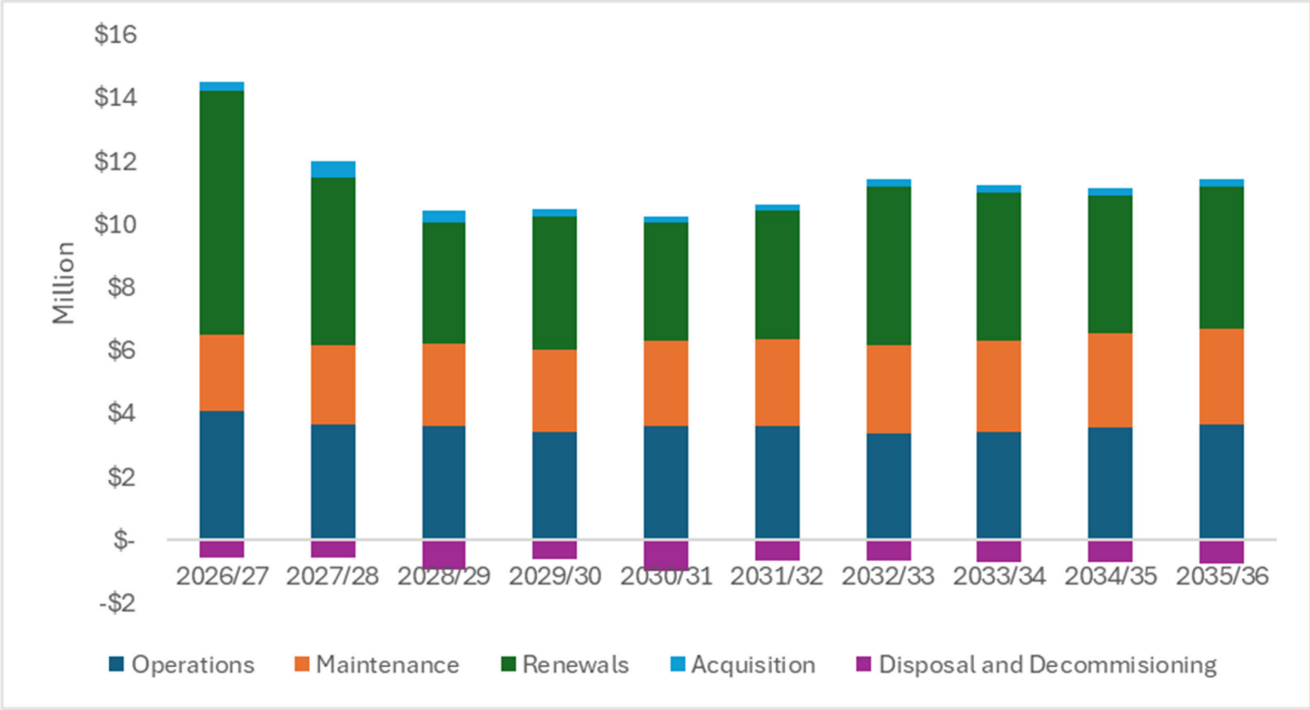


Accessible matting and all-terrain powered beach wheelchair at St Kilda Beach

Table 136. 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	2457	19	13	2.6	3	medium
Parking machines	461	4.5	1	3.6	76	medium
Parking sensors	2,085	0.89	0.49	2.4	0	high
Fleet	–	4.7	1.5	2.4	20	high
IT equipment	–	3.0	1	n/a	n/a	high
Plant and equipment	–	10	4	1.6	–	high
Library resources	–	4.7	1.7	n/a	n/a	medium

Figure 9. Financial summary of the clever City portfolio – 10-year lifecycle expenditure



Integrated water portfolio

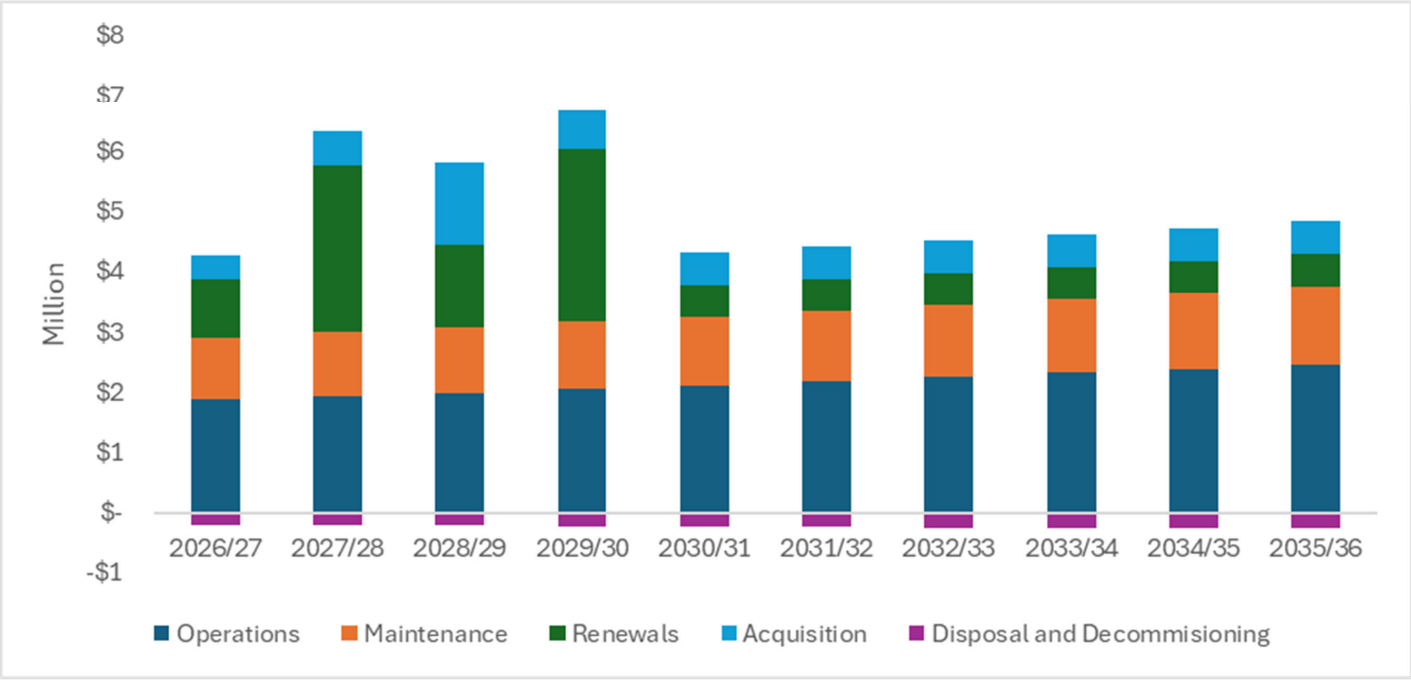
Assets in the integrated water portfolio are essential for managing stormwater runoff, preventing flooding and protecting water quality in local waterways and Port Phillip Bay.

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 137. 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	12425	112	66	2.6	10	low
Pits	11444	41	26	2.5	11	medium
Outlets	122	0.5	0.35	2.5	1	medium
Culverts	412	10.5	5.5	2.5	1	medium
Gross pollutant traps	19	1.9	1.6	1.1	0	high
Water sensitive urban design (WSUD) systems	365	8.4	6.8	1.2	0.5	medium

Figure 10. Financial summary of the integrated water portfolio – 10-year lifecycle expenditure



10-year Financial Plan and 2026/27 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
12. Strategic direction reconciliation with Budget
13. Measuring performance
14. Glossary


Alma Park West, St Kilda East

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 2025, a balanced 2026/27 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 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 8.5 per cent (difference between inflation and the rates cap) over the last five budget years

- external and uncontrollable cost pressures, including increases 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 $15.5 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 $86 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 $2.4 million for the 2026/27 Budget have been identified, building on the $7.7 million ongoing savings identified since the 2021/22 Budget. These initiatives have been supported by improved capability in Council planning, process improvement, use of technology and project management.

For this Council term, we will target efficiency savings on average to 0.7 per cent (approximately $1.5 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. 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 $6.1 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. 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 per cent in the 2026/27 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 increases 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.

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 $109 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 for 2026/27 is set at 2.75 per cent. This was recommended by the ESC to align with the previously released Victorian State Budget inflation projections. Noting that recent fuel cost driven inflation is almost certain to increase the cost of delivering Council services and major construction projects above this cap.

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 (7.7 per cent) over the last five budget years. This trend is projected to continue.

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 budget projected a state government waste levy increase in 2026/27 by 6 per cent from $169.79 to $179.98. This brings the estimated state waste levy cost to over $0.4 million per annum. Since 2019/20 the waste levy has increased by over 173 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 1. Financial risks

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Site contamination on Council land (owned and managed)	Almost certain	Moderate	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	Likely	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.	Catastrophic

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 (2026/27) will reduce rates income by $17 million over the life of the 10-year Financial Plan (0.1% lower than the CPI = $144,000 per annum). Our financial strategy and financial levers are adjusted to ensure we are financially sustainable.	High
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.	High
Long day care utilisation	Likely	Moderate	High	Strategies are in place (including service review) to work towards improving utilisation. A 10 year forecast for long day care service is also being developed. Noting that changes in legislation and regulation may create higher compliance costs.	High
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.	High
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.	High
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.	High

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Future funding call for defined benefits superannuation liability	Unlikely	Major	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
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.	High
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.	High
Build-to-rent – lower rates income and loss of open space contribution from developers	Likely	Major	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.	High
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.	Medium

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
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 four-service 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
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.	High
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.	Medium
Cost shifting	Likely	Major	High	Advocacy to State/Federal, budget contingency planning, sector lobbying.	High
Cyber risk	Likely	Major	High	Cybersecurity uplift program, staff training, penetration testing, insurance coverage, licence cost monitoring.	High

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Planning - Increasing complexity and frequency of planning reforms challenging service delivery and planning revenue: Opportunities (e.g., increased fee revenue, reduced complaints) and Risks (e.g., legislative uncertainty, resource strain, community backlash, legal exposure)	Likely	Moderate	High	Ongoing monitoring of reforms, advocacy through MAV and LG networks, resourcing adjustments in Planning team. Opportunities: Increased planning fee revenue, reduced time spent on community complaints due to streamlined processes. Risks: Uncertainty in legislative detail and timing of implementation, resource strain during transition (training, system updates), community backlash if reforms perceived as reducing transparency and inability for community to influence, legal exposure if compliance requirements are unclear or misinterpreted.	High
Rental income - Economic downturn impacting commercial tenants / cyclical impacts, lease relief requests, early exits.	Possible	Moderate	Medium	Lease renegotiation options, diversify revenue streams, arrears monitoring. Reviewing council operations for new revenue streams.	Medium
Operational cost escalation - General increase in business operational costs flagged by councillors (e.g., Bay Street Port Melbourne), flow-on effects to budget.	Possible	Moderate	Medium	Use of quarterly financial updates to provide Councillors with regular updates on financial performance. Explore opportunities for advocacy and activation programs.	Medium

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 projected state government waste levy increase in 2026/27 by 6 per cent from $169.79 to 179.98. This brings the estimated state waste levy cost to over $0.4 million per annum. Since 2019/20 the waste levy has increased by over 173 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, 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 category 2 congestion levy rate increased significantly from $1,240 to $2,150, more than 73 per cent increase
- while the four-stream waste services provide clear environmental benefits, they also increases the overall cost of delivering waste services, which is reflected in the waste service charge.
- 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
- historical funding agreements to equally share the cost of ongoing services not been maintained. Council's share has increased to 86 per cent for library services, and 65 per cent for both maternal child health and school crossing services.

- requirements under the *Electrical Line Clearance Regulations 2020* – tree pruning and other engineered solutions to stop occurrence of fire from electrical lines.
- shifts the responsibility of bridges to be maintained and renewed by councils under amendments to the *Road Management Act 2004*. The Broadway Bridge renewal is estimated to cost $2.8 million. 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.
- New 2026/27 cost shifts include:
    - A 16 per cent increase to parking debt lodgement fee to Fines Victoria.
    - A 94 per cent increase to animal registration feed payable to State Agency.
    - Use of Health Services Software subject to a $10,000 fee for Council.
    - From 1 October, Council will no longer be able to recover the cost of card payment options through merchant surcharges. This change is expected to cost Council $110,000 per annum.

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 1.6 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 $3.7 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 $109 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 2026/27 Budget includes a 12.2 per cent net result due to an operating surplus of $39.0 million.

Adjusted underlying result

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 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 2026/27 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 100 per cent in the 10-year Financial Plan.

Table 2. Financial sustainability

	Indicator Targets	Forecast	Budget	Projection								
		2025/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
Net Result %	Greater than 0%	7.1%	**12.2%**	6.8%	5.3%	6.7%	5.3%	6.1%	6.8%	7.7%	8.3%	8.3%
Adjusted underlying result	Greater than 5%	(1.6%)	**0.1%**	(0.4%)	1.5%	3.8%	2.6%	3.5%	4.0%	4.9%	5.5%	6.3%
Working Capital	Working Capital Ratio >100%	242%	**200%**	161%	95%	98%	105%	121%	123%	143%	187%	196%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	77%	**77%**	75%	69%	83%	115%	123%	126%	132%	135%	135%
Indebtedness	Indebtedness ratio <40%	3.1%	**2.7%**	2.3%	2.0%	4.0%	3.6%	2.9%	2.2%	1.6%	3.0%	2.1%
Capital Replacement	Capital to depreciation >150%	256%	**345%**	253%	253%	225%	152%	150%	150%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	214%	**280%**	170%	152%	157%	110%	109%	109%	109%	109%	109%
Overall Financial Sustainable 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 3. Financial principles

Principle	Measure
Council will have fair, affordable and stable revenue and financing mechanisms	• Funding is prioritised towards achieving Council strategies and priorities in accordance with key policies. • The distribution of costs and revenues is to be fair and reasonable with a level of consistency in treatment. • The capacity of people to pay will be considered in determining the appropriate mix of funding mechanisms. • Where benefits from an investment are to be enjoyed by future generations, those future generations should contribute to the cost. • Those who directly benefit from or cause expenditure will make a contribution towards funding it. • Funding mechanisms will be transparent, practical to implement and not involve unreasonable transaction costs. • 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 and balanced budget, and ideally a small cash surplus	• Expenditure on operating activities will be in line with, or lower than, income from operating activities, producing a surplus. Any surplus achieved will be used to repay debt or carried over to subsequent years. • Net cash outflow from operational, capital and financing activities will be in line with or lower than cash inflow from operational activities, producing a cash surplus. A positive cash surplus balance in any budgeted year is targeted. • Net cash flow from operations is to generate sufficient cash to fund capital works over the long term. Internal financing ratio to be greater than 100%.

Principle	Measure
Council's asset base will be maintained, enhanced and expanded	• The total pool of assets will increase in value each year – excluding the effect of any revaluation adjustments and sale of assets of lower strategic value. • Capital expenditure compared to depreciation is to be greater or equal to 150% over a medium to long-term planning horizon. • Assets will be managed in accordance with community need, optimum utilisation and long-term efficiency. • Capital expenditure on existing assets (asset renewals and upgrades) will be higher than depreciation over a medium to long-term planning horizon.

Capital will be managed in the most efficient manner possible	• General reserves will be maintained at levels sufficient to ensure operational liquidity. Working capital liquidity ratio (current assets compared to current liabilities) is to be at least 100%.
	• Council will consider borrowings for property acquisitions, large capital works or operating projects that provide inter-generational community benefit, and initiatives that deliver sufficient revenue streams to service the debt.
	• Prudent use of debt shall be subject to achieving:
	  ○ 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 and lead an efficient and effective organisational culture	• To deliver better value to our growing community, we will support developing policy and practice in the workplace to increase organisational innovation, effectiveness and efficiency. • The organisation will target delivery of productivity and efficiency savings, 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 2026/27, the base year, is based on the March 2026 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 4 provides a detailed explanation of planning assumptions. The Financial Plan outcomes are disclosed in the financial statements and statutory schedules section.

Table 4. Financial assumptions

Indexation factors	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Consumer price index (CPI)	4.9%	2.5%	2.3%	2.2%	2.2%	2.3%	2.4%	2.5%	2.5%	2.5%
	Based on the most recent forecast from Deloitte Access Economics Business Outlook for Victoria. Inflation impact delayed by one year to reflect contract indexation delay.									
Rates cap – ESC-recommended methodology	2.75%	2.5%	2.3%	2.2%	2.2%	2.3%	2.4%	2.5%	2.5%	2.5%
	There remains some uncertainty regarding the level of the rate cap in future years. For the purposes of the Financial Plan, Council has used forecasts from the Deloitte Access Economic Business Outlook for the CPI. Noting that the rate cap continues to trend below inflation.									
Default waste charge	Based on cost recovery of direct waste services and private benefits including kerbside collection and hard waste. Direct waste costs tend to increase above CPI; for example, due to significant increases in the state government waste levy. The waste charge is to recover the cost of dumped rubbish and litter bin collections from 2026/27 at revenue neutral as general rates has been reduced.									
Growth in the rate base	1.3% per annum based on Victorian in Future forecasts, Fishermans Bend taskforce, and internal assumptions (based on property developments).									

Indexation factors	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Paid parking revenue	Growth in paid parking capped at CPI assumption.									
Parking infringement revenue	Parking infringement notices capped at 2% due to high variability in infringement volumes.									
User fees and charges (non-parking)	User fees and charges is linked to inflation plus 0.25 percentage points per annum.									
Open space contributions (developer)	2026/27 based on developments on hand. Out-years approximately $4.1 million per annum excluding Fishermans Bend. Noting that there has been a decline in contributions due to the increasing prevalence of build-to-rent developments. As developer contributions are payable when land is subdivided, build-to-rent developments often do not many any contributions. Contributions for Fishermans Bend are anticipated to reduce due to the projected establishment of the DCP for the precinct which will be managed by the Victorian Government.									
Government grants	Ongoing grants steady with CPI indexation. Capital grants are based on known funding. Recurrent grants are indexed with CPI.									
Interest income	4.8%	3.4%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
	Out-years based on the most recent forecast from Deloitte Access Economics Business Outlook 90-day bank bill swap rate, plus 50 basis points.									
Employee costs	3%	3%	3%	2.2%	2.2%	2.3%	2.4%	2.5%	2.5%	2.5%
	The current enterprise agreement (EA) ends at end of financial year 2028/29; therefore, future rates are subject to EA negotiations. The Financial Plan assumes EA linking to rates cap in out-years.									
Contract services, professional services, materials and other expenditure	Most contracts increase on 1 July based on full financial year to June inflation. Budget 2026/27 includes a 4.9% CPI indexation reflecting high fuel prices. Noting that some contractors are indexed by specific contractual agreements. Other controllable expenditure had no budget increase.									
Direct waste costs	Based on cost recovery of direct waste services and private benefits including kerbside waste collection including hard waste. Direct waste costs tend to increase above CPI.									

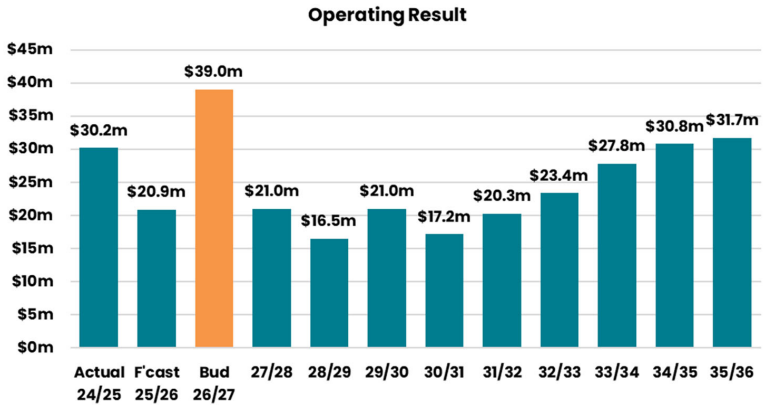
Indexation factors	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Bad and doubtful debts	Long-term parking infringement debts are lodged and managed by Fines Victoria. Bad debt write-off linked to infringement income and historical collection rates.									
Utility costs	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 $6.1 million in out-years from 2028/29.									
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 100% 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.									

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 $3.8 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



Budget 2026/27 operating surplus of $39.0 million has increased from the 2025/26 forecast of $20.9 million, largely due to capital grants and contributions which funds the large capital program. Other factors include the increase rates and parking income improvements.

The increased operating surplus is an essential requirement in funding capital expenditure and service growth.

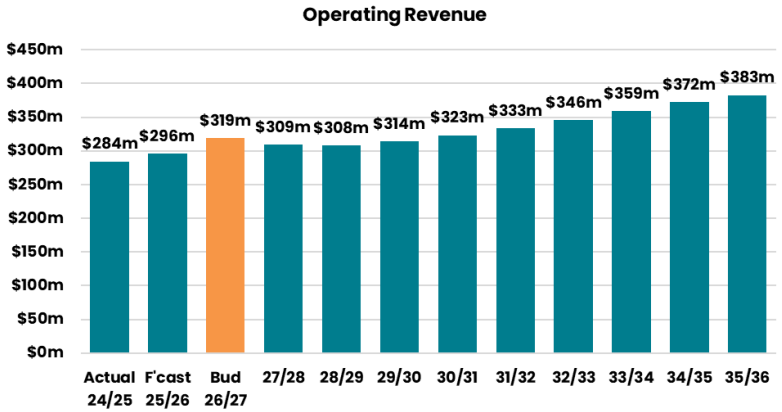
An operating surplus is expected between $16.5 million and $39 million over the 10-year timeframe of this Financial Plan. This varies predominately due to the timing of project grant funding and developer open space contributions and loss on disposal of assets (divestments).

Operating revenue

Total revenue is proposed to increase in 2026/27 by $23.1 million or 7.8 per cent on the 2025/26 forecast of $295.8 million to $318.9 million. This is primarily related to:

- one-off increase in grants $ 10.5 million and contributions $2.9 million related to projects
- a net increase in rates revenue of $3.2 million related to the 2.75 per cent rates cap and property growth
- a net increase in waste charge revenue of $3.6 million budgeted at cost recovery. This is largely due to the reallocation of litter bins and dumped rubbish from rates revenue to the waste charge, and increases to the state government waste levy
- an increase in fees and charges of $2.3 million allowing for both increased utilisation of Council services and a 3 per cent average increase.
- a net increase in paid parking of $1.1 million due to an increase in utilisation and recovery of the significant increase to the congestion levy
- a $0.5 million increase in interest income due to higher interest rates

Figure 12. Operating revenue



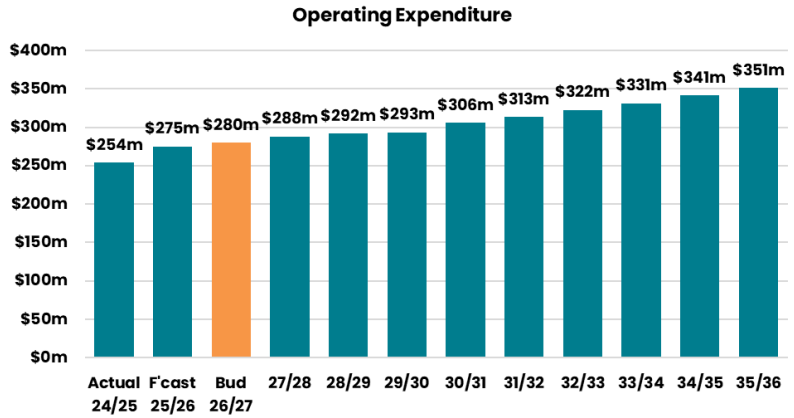
Operating expenditure

Budget 2026/27 operating expenditure totals $279.9 million, which is a net increase on the 2025/26 forecast of $274.9 million by $5.0 million or 1.8 per cent. The primary drivers for the increase include:

- contract inflation budgeted at 4.9 per cent (lower for contracts not subject to the annual indexation adjustment on 1 July)
- net employee costs increased by 3 per cent in line with enterprise agreement and net FTE changes
- new waste management, tree maintenance and open space maintenance contracts at market rates
- significant increases to WorkCover, congestion levy and insurance premiums
- ongoing efficiency savings of $2.4 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.

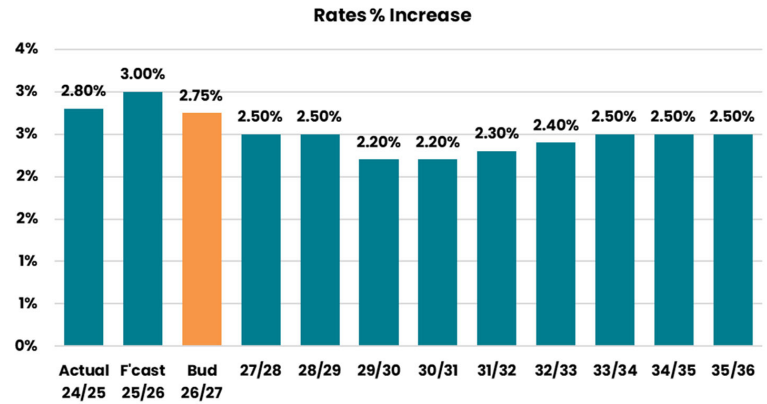
Figure 13. Operating expenditure



Rates percentage increase

Budget 2026/27, which funds a $108.2 million capital portfolio program and maintains or improves existing service levels, includes a 2.75 per cent rates increase, consistent with the Victorian Government rates cap. 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

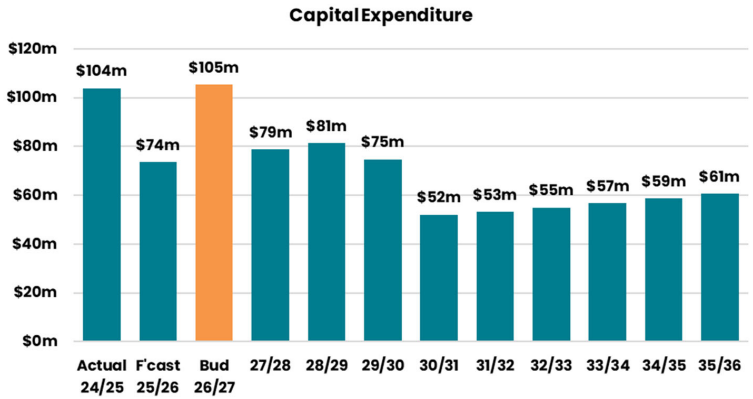


Budget 2026/27 continues to address the rates cap deficit through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency.

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



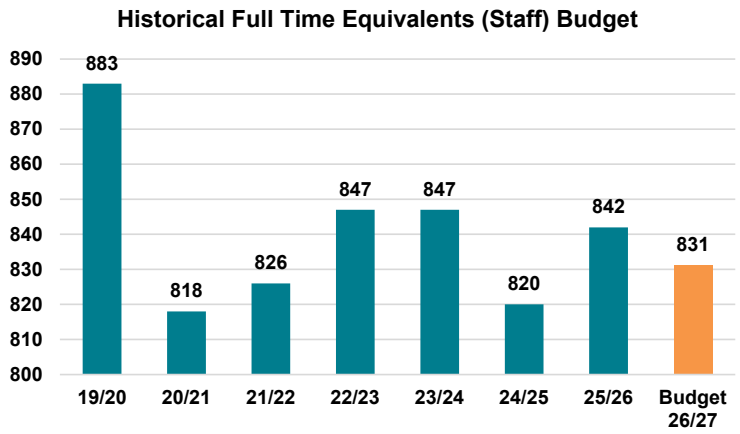
Budget 2026/27 capital expenditure is $105.4 million (gross $108.2 million including non-capitalised expenditure), a net increase of $31.8 million to the 2025/26 forecast. Over the period of the Financial Plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are 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

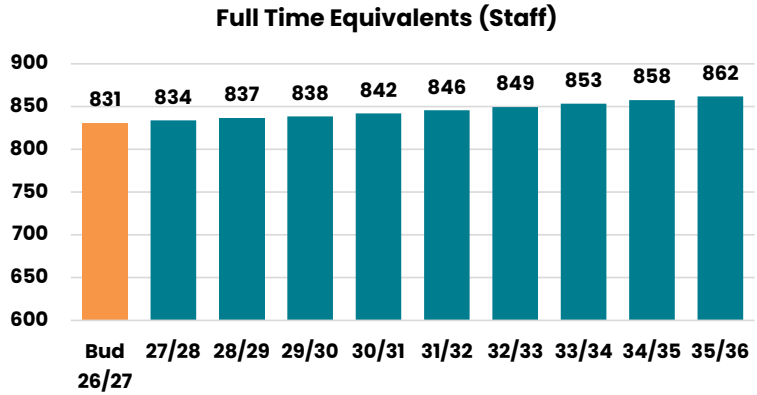


Budget 2026/27 includes a decrease in full-time equivalent (FTE) staff due to:

- new Positive Ageing operating model for our aged care services
- reduced staffing for Council's long day care service in line with utilisation
- operational efficiencies
- offset by additional staffing for safety and compliance and crisis management

Over the period of the Financial Plan, officers expect the growth in FTEs to increase marginally to service projected population growth.

Figure 17. Full-time equivalents (staff)



Investment in technology and automation is expected to constrain FTE growth while improving 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 2.75 per cent in line with the rate cap
- a Council-funded pensioner rebate up to $242 or a maximum of 50 per cent when combined with the Victorian Government rebate. Increased by 5 per cent in 2026/27. 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 2026/27 financial year
- one-off waiver of a maximum of $800 (6.6 per cent increase on 2025/26) 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 5. Income statement

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Income / Revenue												
Rates and charges	1	158,771	**165,594**	171,861	178,802	185,516	192,585	200,188	208,375	217,201	226,466	236,222
Statutory fees and fines:	2											
• Parking fines		22,462	**24,669**	25,112	25,615	26,127	26,649	27,182	27,726	28,281	28,846	29,423
• Other statutory fees and fines		4,558	**4,645**	4,761	4,901	5,008	5,119	5,236	5,362	5,496	5,633	5,774
User fees:	3											
• Parking fees		23,214	**24,326**	24,914	25,607	26,241	26,818	27,435	28,093	28,795	29,515	30,253
• Other user fees		22,836	**22,838**	23,466	24,464	25,464	26,088	26,753	27,462	28,217	28,993	29,790
Grants - operating	4	7,359	**7,909**	8,107	8,293	8,476	8,662	8,861	9,074	9,301	9,533	9,772
Grants - capital	5	13,905	**24,449**	11,199	6,060	4,466	5,040	4,850	5,000	4,560	4,100	3,950
Contributions - monetary	6	11,225	**14,160**	10,797	6,070	4,850	4,100	4,100	4,866	6,140	6,810	4,100
Contributions - non-monetary		1,024	**-**	-	-	-	-	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method		-	**-**	-	-	-	-	-	-	-	-	-
Other income	7	30,405	**30,295**	28,644	28,272	28,020	27,995	28,824	29,861	31,204	32,139	33,500
Total Income / Revenue		**295,759**	**318,885**	**308,862**	**308,084**	**314,167**	**323,056**	**333,430**	**345,819**	**359,195**	**372,037**	**382,784**
Expenses												
Employee costs	8	118,072	**121,594**	124,307	128,478	131,918	135,791	140,018	144,537	149,366	154,380	159,585
Materials and services	9	96,808	**104,875**	101,925	98,918	95,535	102,417	103,799	106,216	107,825	110,587	112,828
Allowance for Impairment Losses	10	4,701	**4,196**	4,301	4,399	4,496	4,595	4,701	4,814	4,934	5,057	5,184
Depreciation	11	28,682	**30,583**	31,153	32,181	33,211	34,274	35,405	36,609	37,890	39,216	40,589
Depreciation - right of use assets	12	1,594	**1,570**	2,228	2,478	2,488	2,498	2,508	2,758	2,768	2,778	3,228
Borrowing costs		-	**-**	-	-	-	-	-	-	-	-	-
Finance Costs - leases		369	**359**	169	517	446	372	295	632	551	467	589
Other expenses	13	21,663	**21,068**	21,688	22,286	22,761	23,345	23,965	24,622	25,319	26,033	26,165
Net (gain)/loss on disposal of property, plant and equipment	14	2,948	**(4,375)**	2,137	2,365	2,316	2,522	2,447	2,220	2,720	2,728	2,906
Total Expenses		**274,836**	**279,870**	**287,908**	**291,623**	**293,172**	**305,814**	**313,139**	**322,408**	**331,373**	**341,246**	**351,074**
Operating Surplus/(Deficit) for the year		**20,923**	**39,015**	**20,954**	**16,461**	**20,994**	**17,241**	**20,291**	**23,411**	**27,822**	**30,790**	**31,710**

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 6. Income statement converted to cash

	Notes	Forecast	Budget	Projections								
		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	2035/36 $'000
Operating Surplus/ (Deficit) for the year		**20,923**	**39,015**	**20,954**	**16,461**	**20,994**	**17,241**	**20,291**	**23,411**	**27,822**	**30,790**	**31,710**
Adjustments for non-cash operating items:												
• Add back depreciation & amortisation		30,276	32,153	33,382	34,660	35,700	36,772	37,913	39,367	40,659	41,995	43,817
• Add back written-down value of asset disposals		4,326	11,160	2,660	2,721	2,781	2,842	3,994	2,977	3,051	3,128	3,206
• Add back balance sheet work in progress reallocated to operating		1,200	1,100	1,128	1,153	1,179	1,205	1,232	1,262	1,294	1,326	1,359
• Less contributions - Non Monetary		(1,024)	-	-	-	-	-	-	-	-	-	-
Adjustments for investing items:												
• Less capital expenditure		(73,550)	(105,391)	(78,826)	(81,409)	(74,685)	(52,045)	(53,109)	(54,993)	(56,660)	(58,675)	(60,723)
Adjustments for financing items:												
• Less Lease Repayments		(1,522)	(1,488)	(1,550)	(1,611)	(1,671)	(1,733)	(1,773)	(1,815)	(1,861)	(1,907)	(1,955)
Adjustments for reserve movements:												
• Statutory Reserve Drawdown/ (Replenish)		3,306	1,678	7,691	5,443	(642)	1,095	(829)	(608)	-	-	-
• Discretionary Reserve Drawdown/ (Replenish)		13,162	22,386	14,224	22,633	16,282	(5,283)	(7,806)	(9,597)	(14,296)	(16,651)	(17,391)
Reserve Drawdown / (Replenish)		**16,468**	**24,064**	**21,915**	**28,076**	**15,640**	**(4,188)**	**(8,635)**	**(10,205)**	**(14,296)**	**(16,651)**	**(17,391)**
Cash Surplus/(Deficit) for the Year		**(2,903)**	**613**	**(338)**	**50**	**(63)**	**94**	**(85)**	**4**	**9**	**6**	**23**
Opening Balance - Cash Surplus		3,143	240	853	515	565	503	597	512	516	525	531
Closing Cash Surplus Balance		**240**	**853**	**515**	**565**	**503**	**597**	**512**	**516**	**525**	**531**	**554**

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 7. Income statement converted to comprehensive income

	Notes	Forecast	Budget	Projections								
		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	2035/36 $'000
Operating Surplus/ (Deficit) for the year		**20,923**	**39,015**	**20,954**	**16,461**	**20,994**	**17,241**	**20,291**	**23,411**	**27,822**	**30,790**	**31,710**
Items that will not be reclassified to surplus or deficit in future periods												
• 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 ventures		-	-	-	-	-	-	-	-	-	-	-
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		**65,305**	**83,397**	**66,002**	**62,184**	**67,403**	**64,346**	**68,103**	**71,940**	**77,079**	**80,786**	**82,456**

Balance sheet

Table 8. Balance sheet

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
ASSETS												
Current assets												
Cash and cash equivalents		10,891	436	282	216	724	6,261	6,103	6,643	6,322	7,403	7,296
Trade and other receivables		40,141	41,155	41,458	41,736	41,986	42,240	42,532	42,864	43,236	43,616	44,003
Other financial assets		50,501	43,231	27,231	5,431	131	131	10,131	21,131	32,131	44,131	58,131
Non current assets classified as held for sale		1,202	1,202	1,202	1,202	1,202	-	-	1,087	-	-	-
Contract Assets (Accrued Income)		1,698	1,706	1,710	1,714	1,718	1,722	1,726	1,730	1,734	1,738	1,742
Other assets (Prepayments)		1,496	1,503	1,507	1,510	1,513	1,516	1,519	1,523	1,527	1,531	1,535
Total current assets		**105,929**	**89,233**	**73,390**	**51,809**	**47,274**	**51,870**	**62,011**	**74,978**	**84,950**	**98,419**	**112,707**
Non-current assets												
Investments in associates and joint ventures		157	157	157	157	157	157	157	157	157	157	157
Trade and other receivables		609	669	689	674	659	644	629	614	599	584	569
Other financial assets		25,023	19,793	14,793	9,793	93	93	93	93	5,093	10,093	15,093
Property, infrastructure, plant and equipment		3,756,227	3,863,157	3,952,091	4,043,167	4,127,090	4,189,121	4,249,410	4,310,998	4,375,767	4,440,768	4,507,083
Right of use assets		5,598	4,028	2,050	7,821	5,583	3,334	1,076	6,568	4,049	1,521	2,542
Total non-current assets		**3,787,614**	**3,887,804**	**3,969,779**	**4,061,612**	**4,133,582**	**4,193,349**	**4,251,365**	**4,318,429**	**4,385,665**	**4,453,123**	**4,525,444**
TOTAL ASSETS	15	**3,893,543**	**3,977,037**	**4,043,169**	**4,113,421**	**4,180,856**	**4,245,219**	**4,313,376**	**4,393,407**	**4,470,614**	**4,551,541**	**4,638,152**
LIABILITIES												
Current liabilities												
Trade and other payables		15,894	16,673	17,090	17,483	17,868	18,261	18,681	19,129	19,607	20,097	20,599
Trust funds and deposits		6,978	6,978	7,152	7,316	7,477	7,641	7,817	8,005	8,205	8,410	8,620
Contract and other liabilities		2,913	2,913	2,913	2,913	2,913	2,913	2,913	2,913	2,913	2,913	2,913
Provisions		16,844	17,518	18,219	18,948	19,706	20,494	21,314	22,167	23,054	23,976	24,935
Interest-bearing liabilities	16.1	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	16.2	1,088	600	300	7,939	518	35	512	8,946	9,335	2,678	7,973
Total current liabilities		**43,717**	**44,682**	**45,674**	**54,599**	**48,482**	**49,344**	**51,237**	**61,160**	**63,114**	**58,074**	**65,040**

	Notes	Forecast 2025/26 $'000	Budget 2026/26 $'000	Projections 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
Non-current liabilities												
Provisions		3,306	3,438	3,576	3,719	3,868	4,023	4,184	4,351	4,525	4,706	4,894
Interest-bearing liabilities		-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	16.2	4,897	3,897	2,897	1,897	7,897	6,897	4,897	2,897	897	5,897	2,897
Total non current liabilities		**8,203**	**7,335**	**6,473**	**5,616**	**11,765**	**10,920**	**9,081**	**7,248**	**5,422**	**10,603**	**7,791**
TOTAL LIABILITIES	16	**51,920**	**52,017**	**52,147**	**60,215**	**60,247**	**60,264**	**60,318**	**68,408**	**68,536**	**68,677**	**72,831**
NET ASSETS		**3,841,623**	**3,925,020**	**3,991,022**	**4,053,206**	**4,120,609**	**4,184,956**	**4,253,059**	**4,324,999**	**4,402,078**	**4,482,864**	**4,565,321**
EQUITY												
Accumulated surplus		768,959	832,038	874,907	919,443	956,077	969,131	980,787	993,993	1,007,520	1,021,660	1,035,979
Asset revaluation reserve		2,990,895	3,035,277	3,080,325	3,126,048	3,172,457	3,219,562	3,267,374	3,315,903	3,365,160	3,415,156	3,465,902
Other reserves		81,770	57,705	35,790	7,715	(7,925)	(3,738)	4,898	15,103	29,398	46,049	63,440
TOTAL EQUITY		**3,841,623**	**3,925,020**	**3,991,022**	**4,053,206**	**4,120,609**	**4,184,956**	**4,253,059**	**4,324,999**	**4,402,078**	**4,482,864**	**4,565,321**

Statement of changes in equity

Table 9. Statement of changes in equity

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2026				
Balance at beginning of the financial year	**3,841,623**	768,959	2,990,895	81,770
Comprehensive result	**39,015**	39,015	-	-
Net asset revaluation gain/(loss)	**44,382**	-	44,382	-
Transfer to other reserves	**-**	(48,031)	-	48,031
Transfer from other reserves	**-**	72,095	-	(72,095)
Balance at end of the financial year	**3,925,020**	**832,037**	**3,035,277**	**57,706**
2027				
Balance at beginning of the financial year				
Comprehensive result	**3,925,020**	832,037	3,035,277	57,706
Net asset revaluation gain/(loss)	**20,954**	20,954	-	-
Transfer to other reserves	**45,048**	-	45,048	-
Transfer from other reserves	**-**	(34,482)	-	34,482
Balance at end of the financial year	**-**	**56,397**	**-**	**(56,397)**
2028	**3,991,022**	874,906	3,080,325	35,791
Balance at beginning of the financial year				
Comprehensive result				
Net asset revaluation gain/(loss)	**3,991,022**	874,906	3,080,325	35,791
Transfer to other reserves	**16,461**	16,461	-	-
Transfer from other reserves	**45,723**	-	45,723	-
Balance at end of the financial year	**-**	**(34,001)**	**-**	**34,001**

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2029				
Balance at beginning of the financial year	**4,053,206**	919,443	3,126,048	7,715
Comprehensive result	**20,994**	20,994	-	-
Net asset revaluation gain/(loss)	**46,409**	-	46,409	-
Transfer to other reserves	**-**	(34,599)	-	34,599
Transfer from other reserves	**-**	50,239	-	(50,239)
Balance at end of the financial year	**4,120,609**	**956,078**	**3,172,457**	**(7,925)**
2030				
Balance at beginning of the financial year	**4,120,609**	956,078	3,172,457	(7,925)
Comprehensive result	**17,241**	17,241	-	-
Net asset revaluation gain/(loss)	**47,105**	-	47,105	-
Transfer to other reserves	**-**	(39,596)	-	39,596
Transfer from other reserves	**-**	35,408	-	(35,408)
Balance at end of the financial year	**4,184,956**	**969,131**	**3,219,562**	**(3,737)**
2031				
Balance at beginning of the financial year				
Comprehensive result	**4,184,956**	969,131	3,219,562	(3,737)
Net asset revaluation gain/(loss)	**20,291**	20,291	-	-
Transfer to other reserves	**47,812**	-	47,812	-
Transfer from other reserves	**-**	(40,033)	-	40,033
Balance at end of the financial year	**-**	**31,398**	**-**	**(31,398)**
2032				
Balance at beginning of the financial year	**4,253,059**	980,788	3,267,374	4,897
Comprehensive result	**23,411**	23,411	-	-
Net asset revaluation gain/(loss)	**48,529**	-	48,529	-
Transfer to other reserves	**-**	(39,520)	-	39,520
Transfer from other reserves	**-**	29,315	-	(29,315)
Balance at end of the financial year	**4,324,999**	**993,994**	**3,315,903**	**15,102**

	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2033				
Balance at beginning of the financial year	**4,324,999**	993,994	3,315,903	15,102
Comprehensive result	**27,822**	27,822	-	-
Net asset revaluation gain/(loss)	**49,257**	-	49,257	-
Transfer to other reserves	**-**	(44,811)	-	44,811
Transfer from other reserves	**-**	30,516	-	(30,516)
Balance at end of the financial year	**4,402,078**	**1,007,521**	**3,365,160**	**29,397**
2034				
Balance at beginning of the financial year	**4,402,078**	1,007,521	3,365,160	29,397
Comprehensive result	**30,790**	30,790	-	-
Net asset revaluation gain/(loss)	**49,996**	-	49,996	-
Transfer to other reserves	**-**	(47,774)	-	47,774
Transfer from other reserves	**-**	31,123	-	(31,123)
Balance at end of the financial year	**4,482,864**	**1,021,660**	**3,415,156**	**46,048**
2035				
Balance at beginning of the financial year	**4,482,864**	1,021,660	3,415,156	46,048
Comprehensive result	**31,710**	31,710	-	-
Net asset revaluation gain/(loss)	**50,746**	-	50,746	-
Transfer to other reserves	**-**	(49,137)	-	49,137
Transfer from other reserves	**-**	31,746	-	(31,746)
Balance at end of the financial year	**4,565,321**	**1,035,980**	**3,465,902**	**63,439**

Statement of cash flows

Table 10. Statement of cash flows

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Cash flows from operating activities												
Rates and charges		158,271	165,094	171,361	178,302	185,016	192,085	199,688	207,875	216,701	225,966	235,722
Statutory fees and fines												
• Parking fines		18,333	20,478	21,085	21,502	21,933	22,360	22,778	23,199	23,624	24,070	24,523
• Other statutory fees and fines		4,633	4,606	4,776	4,918	5,027	5,137	5,252	5,375	5,506	5,642	5,782
User fees												
• Parking fees		25,800	26,623	27,457	28,227	28,931	29,565	30,233	30,947	31,709	32,499	33,308
• Other user fees		25,074	24,583	25,512	26,641	27,739	28,416	29,129	29,888	30,697	31,537	32,403
Grants - operating		7,359	7,909	8,107	8,293	8,476	8,662	8,861	9,074	9,301	9,533	9,772
Grants - capital		13,905	24,449	11,199	6,060	4,466	5,040	4,850	5,000	4,560	4,100	3,950
Contributions - monetary		11,225	14,160	10,797	6,070	4,850	4,100	4,100	4,866	6,140	6,810	4,100
Interest received		3,757	4,249	2,336	1,268	333	(128)	45	362	730	1,232	1,811
Net trust funds taken		-	-	174	164	161	164	176	188	200	205	210
Other receipts		18,693	17,526	17,543	18,047	18,542	18,760	19,202	19,694	20,449	20,598	21,123
Net GST refund		11,889	15,499	12,627	12,399	11,251	9,710	9,824	10,105	10,253	10,606	10,810
Employee costs		(118,327)	(121,084)	(123,768)	(127,911)	(131,320)	(135,162)	(139,356)	(143,841)	(148,633)	(153,610)	(158,776)
Materials and services		(112,083)	(123,280)	(117,870)	(114,801)	(110,427)	(115,832)	(117,396)	(120,171)	(122,032)	(125,213)	(127,822)
Short term, low value and variable lease payments		-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits repaid		-	-	-	-	-	-	-	-	-	-	-
Other payments		(13,210)	(12,065)	(12,470)	(12,865)	(13,131)	(13,511)	(13,914)	(14,337)	(14,786)	(15,245)	(15,055)
Net cash provided by operating activities	17.1	**55,319**	**68,747**	**58,868**	**56,315**	**61,846**	**59,366**	**63,472**	**68,224**	**74,419**	**78,732**	**81,860**
Cash flows from investing activities												
Payments for property, infrastructure, plant and equipment		(73,550)	(105,391)	(78,826)	(81,409)	(74,685)	(52,045)	(53,109)	(54,993)	(56,660)	(58,675)	(60,723)
Proceeds from the sale of property, plant and equipment		1,378	15,534	523	356	465	320	1,547	757	331	400	300
Payments for investments		-	-	-	-	-	-	(10,000)	(11,000)	(16,000)	(17,000)	(19,000)
Proceeds from sale of investments		12,499	12,500	21,000	26,800	15,000	-	-	-	-	-	-
Net cash used in investing activities	17.2	**(59,673)**	**(77,357)**	**(57,303)**	**(54,253)**	**(59,220)**	**(51,725)**	**(61,562)**	**(65,236)**	**(72,329)**	**(75,275)**	**(79,423)**

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Cash flows from financing activities												
Finance costs		-	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings		-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings		-	-	-	-	-	-	-	-	-	-	-
Interest paid - lease liabilities		(369)	(359)	(169)	(517)	(446)	(372)	(295)	(632)	(551)	(467)	(589)
Repayment of lease liabilities		(1,522)	(1,488)	(1,550)	(1,611)	(1,671)	(1,733)	(1,773)	(1,815)	(1,861)	(1,907)	(1,955)
Net cash provided by / (used in) financing activities	17.3	**(1,891)**	**(1,847)**	**(1,719)**	**(2,128)**	**(2,117)**	**(2,105)**	**(2,068)**	**(2,447)**	**(2,411)**	**(2,374)**	**(2,544)**
Net increase (decrease) in cash and cash equivalents		**(6,245)**	**(10,457)**	**(154)**	**(66)**	**509**	**5,536**	**(158)**	**541**	**(322)**	**1,083**	**(106)**
Cash and cash equivalents at beginning of year		17,136	10,891	434	280	214	723	6,259	6,101	6,642	6,321	7,403
Cash & cash equivalents at end of year		**10,891**	**434**	**280**	**214**	**723**	**6,259**	**6,101**	**6,642**	**6,321**	**7,403**	**7,297**

Statement of capital works

Table 11. Statement of capital works

	Notes	Forecast 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Property												
Land		5	814	-	9,100	4,500	3,400	3,000	-	-	-	-
Building improvements		37,542	49,694	24,103	23,193	29,391	17,185	17,535	19,470	19,950	21,105	22,405
Total property		**37,547**	**50,509**	**24,103**	**32,293**	**33,891**	**20,585**	**20,535**	**19,470**	**19,950**	**21,105**	**22,405**
Plant and equipment												
Plant, machinery and equipment		2,868	7,255	2,963	2,625	2,880	2,460	2,811	3,722	3,453	4,104	3,251
Fixtures, fittings and furniture		639	178	206	149	430	119	171	119	505	119	380
Computers and telecommunications		625	750	750	750	750	750	750	750	750	750	750
Heritage and artworks		30	-	30	-	30	-	30	-	30	-	30
Library books		699	742	750	750	750	750	750	750	750	750	750
Total plant and equipment		**4,861**	**8,925**	**4,699**	**4,274**	**4,840**	**4,079**	**4,512**	**5,341**	**5,488**	**5,723**	**5,161**
Infrastructure												
Roads		3,748	5,753	4,705	9,160	5,105	5,045	5,045	5,045	5,045	5,045	5,045
Bridges		160	2,360	-	-	-	-	-	-	-	-	-
Footpaths and cycleways		5,563	10,132	9,956	4,540	4,770	4,870	4,870	4,870	4,870	4,870	4,870
Drainage		1,898	1,631	3,859	3,041	3,833	1,391	1,391	1,391	1,391	1,391	1,391
Parks, open space and streetscapes		19,773	26,082	31,504	28,101	22,246	16,075	16,756	18,876	19,916	20,541	21,851
Total infrastructure		**31,142**	**45,958**	**50,024**	**44,842**	**35,954**	**27,381**	**28,062**	**30,182**	**31,222**	**31,847**	**33,157**
Total capital works expenditure	18	**73,550**	**105,391**	**78,826**	**81,409**	**74,685**	**52,045**	**53,109**	**54,993**	**56,660**	**58,675**	**60,723**

Schedule of reserve movements

Table 12. Schedule of reserve movements

Cash Backed Reserves	2025/26 Opening Balance $'000	2025/26 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2026/27 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2027/28 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000
Statutory Reserves										
Open Space Contributions (Resort & Recreation Levy)										
• Open Space Contributions excluding FBURA	20,743	2,610	(7,656)	15,697	3,250	(6,028)	12,919	4,100	(12,941)	4,078
• Fishermans Bend Urban Renewal Area (FBURA)	(3,892)	1,740	-	(2,152)	1,100	-	(1,052)	1,150	-	98
Total Open Space Contributions (Resort & Recreation Levy)	16,851	4,350	(7,656)	13,545	4,350	(6,028)	11,867	5,250	(12,941)	4,176
• Car Parking Reserve	1,791	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	6,978	-	-	6,978	-	-	6,978	174	-	7,152
Total Statutory Reserves	**25,620**	**4,350**	**(7,656)**	**22,314**	**4,350**	**(6,028)**	**20,636**	**5,424**	**(12,941)**	**13,119**
Non-Statutory Reserves										
Contractual Reserves										
• Child Care Infrastructure	5,066	1,038	(1,826)	4,279	973	(3,091)	2,160	997	(1,221)	1,937
• Middle Park Beach Nourishment	1,718	7	-	1,725	7	(1,450)	282	-	-	282
• Tied Grants	7,472	7,703	(4,426)	10,749	-	(4,290)	6,459	-	(2,133)	4,326
• Waste Charge	1,831	17,020	(17,524)	1,327	20,655	(24,476)	(2,494)	21,396	(21,360)	(2,458)
• ANAM Building Maintenance (South Melbourne Town Hall)	(27)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	18,731	12,434	(14,311)	16,853	-	(10,522)	6,331	-	(1,552)	4,778
Total Contractual Reserves	**34,791**	**38,201**	**(38,086)**	**34,905**	**21,635**	**(43,830)**	**12,711**	**22,393**	**(26,266)**	**8,838**
Strategic Reserves										
• Palais Theatre	4,801	1,076	(963)	4,914	1,066	(1,000)	4,980	1,092	-	6,072
• Strategic Property Fund	1,523	1,550	-	3,073	15,600	(169)	18,504	400	(360)	18,544
• In Our Backyard (Affordable Housing)	1,000	-	(1,000)	-	-	-	-	-	-	-
• Sustainable Transport	5,382	3,165	(3,803)	4,744	3,697	(6,662)	1,779	3,800	(5,664)	(85)
• St Kilda Marina & Foreshore	(328)	500	(1,257)	(1,085)	518	(1,625)	(2,193)	531	(600)	(2,262)
• Other	1,741	-	(1,542)	200	-	-	200	-	-	200
Total Strategic Reserves	**14,119**	**6,291**	**(8,566)**	**11,846**	**20,881**	**(9,457)**	**23,270**	**5,823**	**(6,624)**	**22,469**
General Reserves										
• Internal Borrowing - Fishermans Bend Investments	(4,148)	323	-	(3,825)	225	-	(3,600)	158	-	(3,442)
• Internal Borrowing - Other	(232)	-	-	(232)	-	-	(232)	-	-	(232)
• Asset Renewal Fund and Risk	29,182	3,336	(15,905)	16,612	940	(10,239)	7,313	100	(711)	6,702
• Smart Technology Fund	(5,514)	800	-	(4,714)	-	(2,056)	(6,770)	757	(355)	(6,368)
• Municipal Growth Reserve (incl Fishermans Bend)	(1,102)	444	-	(658)	-	-	(658)	-	-	(658)
• Rates Hardship Fund	200	-	-	200	-	-	200	-	-	200
• Rates Cap Challenge	12,300	-	-	12,300		(486)	11,814		(9,500)	2,314
Total General Reserves	30,686	4,902	(15,905)	19,683	1,165	(12,781)	8,067	1,015	(10,566)	(1,484)
Total Non-Statutory Reserves	**79,596**	**49,395**	**(62,557)**	**66,434**	**43,681**	**(66,067)**	**44,047**	**29,232**	**(43,456)**	**29,823**
Total Cash-backed Reserves	**105,216**	**53,745**	**(70,213)**	**88,748**	**48,031**	**(72,095)**	**64,684**	**34,656**	**(56,397)**	**42,943**

Cash Backed Reserves	2028/29 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2029/30 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2030/31 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000
Statutory Reserves									
Open Space Contributions (Resort & Recreation Levy)									
• Open Space Contributions excluding FBURA	4,100	(9,543)	(1,364)	4,100	(3,459)	(723)	4,100	(5,195)	(1,817)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	98	-	-	98	-	-	98
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(9,543)	(1,266)	4,100	(3,459)	(625)	4,100	(5,195)	(1,719)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	164	-	7,316	161	-	7,477	164	-	7,641
Total Statutory Reserves	**4,264**	**(9,543)**	**7,841**	**4,261**	**(3,459)**	**8,643**	**4,264**	**(5,195)**	**7,713**
Non-Statutory Reserves									
Contractual Reserves									
• Child Care Infrastructure	1,020	(2,795)	163	1,043	(2,837)	(1,632)	1,066	(256)	(822)
• Middle Park Beach Nourishment	-	-	282	-	-	282	-	-	282
• Tied Grants	-	(2,566)	1,759	-	(1,110)	649	-	-	649
• Waste Charge	21,903	(21,633)	(2,188)	22,338	(22,097)	(1,947)	22,823	(22,572)	(1,695)
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	-	(1,889)	2,890	-	(283)	2,607	-	-	2,607
Total Contractual Reserves	22,923	(28,883)	2,879	23,381	(26,327)	(68)	23,889	(22,828)	993
Strategic Reserves									
• Palais Theatre	1,117	-	7,190	1,142	-	8,332	1,167	-	9,499
• Strategic Property Fund	400	(8,753)	10,191	400	(7,230)	3,361	400	(4,468)	(706)
• In Our Backyard (Affordable Housing)	-	-	-	-	-	-	-	-	-
• Sustainable Transport	3,903	(1,893)	1,925	4,006	(1,906)	4,025	4,058	(1,919)	6,165
• St Kilda Marina & Foreshore	543	(150)	(1,869)	555	-	(1,313)	567	-	(746)
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	5,963	(10,796)	17,637	6,103	(9,136)	14,605	6,193	(6,386)	14,411
General Reserves									
• Internal Borrowing - Fishermans Bend Investments	158	-	(3,284)	158	-	(3,126)	158	-	(2,968)
• Internal Borrowing - Other	-	-	(232)	-	-	(232)	-	-	(232)
• Asset Renewal Fund and Risk	100	(556)	6,246	100	(18)	6,328	100	(1,000)	5,428
• Smart Technology Fund	757	-	(5,611)	757	-	(4,854)	757	-	(4,097)
• Municipal Growth Reserve (incl Fishermans Bend)	-	-	(658)	-	-	(658)	-	-	(658)
• Rates Hardship Fund	-	-	200	-	-	200	-	-	200
• Rates Cap Challenge	-	(12,300)	(9,986)		(11,300)	(21,286)	4,400		(16,886)
Total General Reserves	1,015	(12,856)	(13,325)	1,015	(11,318)	(23,628)	5,415	(1,000)	(19,213)
Total Non-Statutory Reserves	**29,902**	**(52,534)**	**7,191**	**30,499**	**(46,781)**	**(9,091)**	**35,496**	**(30,214)**	**(3,809)**
Total Cash-backed Reserves	**34,166**	**(62,077)**	**15,032**	**34,760**	**(50,239)**	**(448)**	**39,760**	**(35,408)**	**3,904**

Cash Backed Reserves	2031/32 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2032/33 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2033/34 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000
Statutory Reserves									
Open Space Contributions (Resort & Recreation Levy)									
• Open Space Contributions excluding FBURA	4,100	(3,272)	(989)	4,100	(3,493)	(381)	4,100	(4,100)	(381)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	98	-	-	98	-	-	98
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(3,272)	(891)	4,100	(3,493)	(283)	4,100	(4,100)	(283)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	176	-	7,817	188	-	8,005	200	-	8,205
Total Statutory Reserves	**4,276**	**(3,272)**	**8,717**	**4,288**	**(3,493)**	**9,513**	**4,300**	**(4,100)**	**9,713**
Non-Statutory Reserves									
Contractual Reserves									
• Child Care Infrastructure	1,090	(256)	12	1,116	(256)	872	1,144	(256)	1,761
• Middle Park Beach Nourishment	-	-	282	-	-	282	-	-	282
• Tied Grants	-	-	649	-	-	649	-	-	649
• Waste Charge	23,340	(23,079)	(1,434)	23,899	(23,620)	(1,155)	24,504	(24,197)	(848)
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	-	1,437	4,044	-	-	4,044	-	-	4,044
Total Contractual Reserves	24,430	(21,897)	3,526	25,015	(23,876)	4,666	25,648	(24,453)	5,861
Strategic Reserves									
• Palais Theatre	1,194	-	10,693	1,223	-	11,916	1,253	-	13,169
• Strategic Property Fund	1,400	(4,298)	(3,604)	400	-	(3,204)	400	-	(2,804)
• In Our Backyard (Affordable Housing)	-	-	-	-	-	-	-	-	-
• Sustainable Transport	4,113	(1,932)	8,346	4,172	(1,947)	10,571	4,235	(1,962)	12,845
• St Kilda Marina & Foreshore	580	-	(166)	594	-	429	609	-	1,038
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	7,288	(6,230)	15,469	6,389	(1,947)	19,912	6,498	(1,962)	24,447
General Reserves									
• Internal Borrowing - Fishermans Bend Investments	158	-	(2,810)	158	-	(2,652)	158	-	(2,494)
• Internal Borrowing - Other	-	-	(232)	-	-	(232)	-	-	(232)
• Asset Renewal Fund and Risk	100	-	5,528	-	-	5,528	-	-	5,528
• Smart Technology Fund	757	-	(3,340)	757	-	(2,583)	757	-	(1,826)
• Municipal Growth Reserve (incl Fishermans Bend)	-	-	(658)	-	-	(658)	-	-	(658)
• Rates Hardship Fund	-	-	200	-	-	200	-	-	200
• Rates Cap Challenge	3,200	-	(13,686)	3,100		(10,586)	7,650		(2,936)
Total General Reserves	4,215	-	(14,998)	4,015	-	(10,983)	8,565	-	(2,418)
Total Non-Statutory Reserves	**35,933**	**(28,127)**	**3,998**	**35,420**	**(25,823)**	**13,595**	**40,711**	**(26,416)**	**27,890**
Total Cash-backed Reserves	**40,209**	**(31,398)**	**12,715**	**39,708**	**(29,315)**	**23,108**	**45,011**	**(30,516)**	**37,603**

Cash Backed Reserves	2034/35 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000	2035/36 Reserve Replenish $'000	Reserve Drawdown $'000	Closing Balance $'000
Statutory Reserves						
Open Space Contributions (Resort & Recreation Levy)						
• Open Space Contributions excluding FBURA	4,100	(4,100)	(381)	4,100	(4,100)	(381)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	98	-	-	98
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(4,100)	(283)	4,100	(4,100)	(283)
• Car Parking Reserve	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	205	-	8,410	210	-	8,620
Total Statutory Reserves	**4,305**	**(4,100)**	**9,918**	**4,310**	**(4,100)**	**10,128**
Non-Statutory Reserves						
Contractual Reserves						
• Child Care Infrastructure	1,173	(256)	2,677	1,202	(256)	3,624
• Middle Park Beach Nourishment	-	-	282	-	-	282
• Tied Grants	-	-	649	-	-	649
• Waste Charge	25,097	(24,789)	(540)	25,697	(25,395)	(238)
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)
• Project Deferrals	-	-	4,044	-	-	4,044
Total Contractual Reserves	26,270	(25,045)	7,086	26,899	(25,651)	8,334
Strategic Reserves						
• Palais Theatre	1,285	-	14,453	1,317	-	15,770
• Strategic Property Fund	400	-	(2,404)	400	-	(2,004)
• In Our Backyard (Affordable Housing)	-	-	-	-	-	-
• Sustainable Transport	4,300	(1,978)	15,166	4,366	(1,995)	17,538
• St Kilda Marina & Foreshore	624	-	1,662	640	-	2,302
• Other	-	-	200	-	-	200
Total Strategic Reserves	6,609	(1,978)	29,078	6,723	(1,995)	33,806
General Reserves						
• Internal Borrowing - Fishermans Bend Investments	158	-	(2,336)	158	-	(2,178)
• Internal Borrowing - Other	-	-	(232)	-	-	(232)
• Asset Renewal Fund and Risk	-	-	5,528	-	-	5,528
• Smart Technology Fund	757	-	(1,069)	757	-	(312)
• Municipal Growth Reserve (incl Fishermans Bend)	-	-	(658)	-	-	(658)
• Rates Hardship Fund	-	-	200	-	-	200
• Rates Cap Challenge	9,880		6,944	10,500		17,444
Total General Reserves	10,795	-	8,377	11,415	-	19,792
Total Non-Statutory Reserves	**43,674**	**(27,023)**	**44,541**	**45,037**	**(27,646)**	**61,932**
Total Cash-backed Reserves	**47,979**	**(31,123)**	**54,459**	**49,347**	**(31,746)**	**72,060**

Statement of human resources

Table 13. Statement of human resources

	Budget 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Staff expenditure											
Employee costs - operating	118,412	121,594	124,307	128,478	131,918	135,791	140,018	144,537	149,366	154,380	159,585
Employee costs - capital	5,642	6,648	6,867	7,094	7,328	7,511	7,699	7,899	8,112	8,340	8,573
Total staff expenditure	**124,054**	**128,242**	**131,174**	**135,572**	**139,246**	**143,302**	**147,717**	**152,436**	**157,479**	**162,719**	**168,159**
	FTE	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Staff numbers											
Employees	842	831	834	837	838	842	846	849	853	858	862
Total staff numbers	**842**	**831**	**834**	**837**	**838**	**842**	**846**	**849**	**853**	**858**	**862**

The 2026/27 Budget includes a decrease in full-time equivalent (FTE) staff due to:

- new Positive Ageing operating model for our aged care services
- reduced staffing for Council's long day care service in line with utilisation
- operational efficiencies
- offset by additional staffing for safety and compliance and crisis management

Over the period of the Financial Plan, officers expect the growth in FTEs to increase marginally 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 14 includes a summary of human resources expenditure categorised according to the organisational structure of Council.

Table 14. Summary of human resources by departments – dollars

	Budget 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Staff expenditure											
City Development	31,442	29,886	30,998	32,154	33,356	34,338	35,353	36,438	37,596	38,834	40,118
Community Wellbeing	26,623	29,356	30,447	31,582	32,762	33,727	34,724	35,790	36,929	38,145	39,405
City Infrastructure	26,235	21,717	22,525	23,364	24,237	24,951	25,689	26,476	27,318	28,218	29,150
Governance and Performance	4,952	13,397	13,895	14,413	14,952	15,392	15,847	16,333	16,852	17,407	17,982
People and Experience	15,906	15,014	15,509	16,021	16,550	16,963	17,388	17,840	18,321	18,834	19,362
Total permanent operating staff expenditure	**105,159**	**109,369**	**113,374**	**117,534**	**121,856**	**125,372**	**129,001**	**132,877**	**137,017**	**141,438**	**146,017**
Casual and temporary employee costs	3,287	3,532	3,649	3,769	3,894	3,991	4,091	4,197	4,311	4,431	4,555
External contractors and other expenditure	9,966	8,693	7,283	7,175	6,168	6,428	6,926	7,462	8,039	8,510	9,013
Capital employee costs	5,642	6,648	6,867	7,094	7,328	7,511	7,699	7,899	8,112	8,340	8,573
Total staff expenditure	**124,054**	**128,242**	**131,174**	**135,572**	**139,246**	**143,302**	**147,717**	**152,436**	**157,479**	**162,719**	**168,159**

Table 15 includes a summary of the number of full-time equivalent (FTE) Council staff in relation to the expenditure in Table 14.

Table 15. Summary of human resources by departments – FTE

	Budget 2025/26 FTE	Budget 2026/27 FTE	Projections 2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE	2035/36 FTE
City Development	226	202	204	205	206	208	209	210	212	213	215
Community Wellbeing	214	222	223	224	225	227	228	230	231	232	234
City Infrastructure	194	160	161	162	162	163	165	166	167	168	169
Governance and Performance	32	82	82	83	83	84	85	85	86	87	87
People and Experience	107	95	95	95	96	96	96	96	96	96	96
Total permanent operating staff expenditure	**773**	**761**	**764**	**769**	**773**	**777**	**782**	**787**	**791**	**796**	**802**
Casual and temporary employee costs	31	28	27	26	26	25	24	23	22	21	20
Capital employee costs	39	42	42	42	40	40	40	40	40	40	40
Total staff expenditure	**842**	**831**	**834**	**837**	**838**	**842**	**846**	**849**	**853**	**858**	**862**

Summary of planned human resources expenditure

Table 16. Statement of human resources – detailed expenditure by departments

Staff Expenditure	Budget 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
City Development											
Permanent Full Time	**27,525**	**26,371**	**27,367**	**28,404**	**29,482**	**30,367**	**31,283**	**32,261**	**33,308**	**34,425**	**35,585**
• Female	11,394	10,581	11,057	11,554	12,077	12,527	12,997	13,500	14,039	14,617	15,223
• Male	16,132	15,488	15,999	16,527	17,072	17,499	17,936	18,403	18,900	19,429	19,973
• Self-described gender	-	302	312	322	333	341	350	359	369	379	390
Permanent Part Time	**3,917**	**3,515**	**3,631**	**3,750**	**3,874**	**3,971**	**4,070**	**4,176**	**4,289**	**4,409**	**4,532**
• Female	2,487	1,969	2,034	2,101	2,170	2,225	2,280	2,340	2,403	2,470	2,539
• Male	1,429	1,546	1,597	1,649	1,704	1,746	1,790	1,837	1,886	1,939	1,993
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Development	**31,442**	**29,886**	**30,998**	**32,154**	**33,356**	**34,338**	**35,353**	**36,438**	**37,596**	**38,834**	**40,118**
Community Wellbeing											
Permanent Full Time	**18,772**	**20,946**	**21,760**	**22,608**	**23,492**	**24,226**	**24,985**	**25,798**	**26,666**	**27,595**	**28,560**
• Female	13,756	16,226	16,884	17,571	18,289	18,892	19,519	20,189	20,906	21,674	22,472
• Male	5,017	4,581	4,733	4,889	5,050	5,176	5,306	5,444	5,591	5,747	5,908
• Self-described gender	-	139	144	148	153	157	161	165	170	174	179
Permanent Part Time	**7,851**	**8,410**	**8,687**	**8,974**	**9,270**	**9,502**	**9,739**	**9,992**	**10,262**	**10,549**	**10,845**
• Female	6,634	6,647	6,867	7,093	7,327	7,511	7,698	7,899	8,112	8,339	8,572
• Male	1,217	1,762	1,820	1,880	1,942	1,991	2,041	2,094	2,150	2,211	2,272
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing	**26,623**	**29,356**	**30,447**	**31,582**	**32,762**	**33,727**	**34,724**	**35,790**	**36,929**	**38,145**	**39,405**
City Infrastructure											
Permanent Full Time	**24,762**	**20,706**	**21,480**	**22,285**	**23,123**	**23,809**	**24,518**	**25,275**	**26,085**	**26,950**	**27,847**
• Female	7,842	7,093	7,327	7,569	7,819	8,014	8,214	8,428	8,656	8,898	9,147
• Male	16,920	13,613	14,153	14,716	15,304	15,794	16,303	16,847	17,429	18,052	18,700
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	**1,473**	**1,011**	**1,044**	**1,079**	**1,114**	**1,142**	**1,171**	**1,201**	**1,234**	**1,268**	**1,304**
• Female	999	885	914	944	975	999	1,024	1,051	1,079	1,110	1,141
• Male	474	126	131	135	139	143	146	150	154	159	163
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-

Staff Expenditure	Budget 2025/26 $'000	Budget 2026/27 $'000	Projections 2027/28 $'000	2028/29 $'000	2029/30 $'000	2030/31 $'000	2031/32 $'000	2032/33 $'000	2033/34 $'000	2034/35 $'000	2035/36 $'000
Total City Infrastructure	**26,235**	**21,717**	**22,525**	**23,364**	**24,237**	**24,951**	**25,689**	**26,476**	**27,318**	**28,218**	**29,150**
Governance and Performance											
Permanent Full Time	**3,912**	**12,089**	**12,543**	**13,016**	**13,509**	**13,914**	**14,332**	**14,778**	**15,255**	**15,765**	**16,295**
• Female	2,628	8,248	8,520	8,801	9,091	9,319	9,552	9,800	10,065	10,346	10,636
• Male	1,284	3,841	4,024	4,215	4,418	4,595	4,780	4,978	5,191	5,419	5,659
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	**1,041**	**1,309**	**1,352**	**1,397**	**1,443**	**1,479**	**1,516**	**1,555**	**1,597**	**1,642**	**1,688**
• Female	874	696	719	743	767	787	806	827	849	873	898
• Male	166	613	633	654	675	692	709	728	748	768	790
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	**4,952**	**13,397**	**13,895**	**14,413**	**14,952**	**15,392**	**15,847**	**16,333**	**16,852**	**17,407**	**17,982**
People and Experience											
Permanent Full Time	**14,494**	**13,815**	**14,270**	**14,741**	**15,228**	**15,608**	**15,999**	**16,415**	**16,858**	**17,330**	**17,815**
• Female	6,625	6,558	6,774	6,998	7,228	7,409	7,594	7,792	8,002	8,226	8,457
• Male	7,740	7,097	7,331	7,573	7,823	8,018	8,219	8,433	8,660	8,903	9,152
• Self-described gender	129	160	165	171	176	181	185	190	195	201	206
Permanent Part Time	**1,412**	**1,199**	**1,239**	**1,280**	**1,322**	**1,355**	**1,389**	**1,425**	**1,463**	**1,504**	**1,547**
• Female	1,133	750	775	800	826	847	868	891	915	941	967
• Male	190	341	352	364	376	385	395	405	416	428	440
• Self-described gender	89	109	112	116	120	123	126	129	133	136	140
Total People and Experience	**15,906**	**15,014**	**15,509**	**16,021**	**16,550**	**16,963**	**17,388**	**17,840**	**18,321**	**18,834**	**19,362**
Casual, temporary employees and other costs	13,253	12,225	10,932	10,944	10,062	10,419	11,017	11,660	12,349	12,941	13,569
Capital Employees	5,642	6,648	6,867	7,094	7,328	7,511	7,699	7,899	8,112	8,340	8,573
Total staff expenditure	**124,054**	**128,242**	**131,174**	**135,572**	**139,246**	**143,302**	**147,717**	**152,436**	**157,479**	**162,719**	**168,159**

Table 17. Statement of human resources – detailed FTE by department

	Budget 2025/26 FTE	Budget 2026/27 FTE	Projections 2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE	2035/36 FTE
City Development											
Permanent Full Time	**194.0**	**174.6**	**175.9**	**177.2**	**178.5**	**179.8**	**181.2**	**182.7**	**184.2**	**185.7**	**187.3**
• Female	79.8	70.1	71.3	72.6	73.9	75.3	76.7	78.1	79.6	81.1	82.7
• Male	114.2	102.5	102.5	102.5	102.5	102.5	102.5	102.5	102.5	102.5	102.5
• Self-described gender	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Permanent Part Time	**31.6**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**	**27.7**
• Female	19.2	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
• Male	12.4	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Development	**225.6**	**202.3**	**203.6**	**204.9**	**206.2**	**207.6**	**209.0**	**210.4**	**211.9**	**213.4**	**215.0**
Community Wellbeing											
Permanent Full Time	**144.4**	**150.6**	**151.8**	**153.1**	**154.4**	**155.7**	**157.1**	**158.5**	**160.0**	**161.5**	**163.0**
• Female	107.4	116.7	117.9	119.2	120.5	121.8	123.2	124.6	126.0	127.5	129.1
• Male	37.0	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9	32.9
• Self-described gender	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permanent Part Time	**70.1**	**71.6**	**71.0**	**71.0**	**71.0**	**71.0**	**71.0**	**71.0**	**71.0**	**71.0**	**71.0**
• Female	58.1	56.6	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0	56.0
• Male	12.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing	**214.5**	**222.2**	**222.8**	**224.1**	**225.4**	**226.7**	**228.1**	**229.5**	**231.0**	**232.5**	**234.0**
City Infrastructure											
Permanent Full Time	**182.6**	**151.5**	**152.4**	**153.3**	**154.3**	**155.3**	**156.3**	**157.4**	**158.4**	**159.5**	**160.7**
• Female	55.1	51.9	51.9	51.9	51.9	51.9	51.9	51.9	51.9	51.9	51.9
• Male	127.6	99.6	100.5	101.4	102.4	103.4	104.4	105.5	106.5	107.7	108.8
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	**11.4**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**	**8.2**
• Female	7.8	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2
• Male	3.6	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Infrastructure	**194.0**	**159.7**	**160.6**	**161.5**	**162.5**	**163.5**	**164.5**	**165.5**	**166.6**	**167.7**	**168.9**
Governance and Performance											

	Budget 2025/26 FTE	Budget 2026/27 FTE	Projections 2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE	2035/36 FTE
Permanent Full Time	**24.6**	**72.2**	**72.8**	**73.3**	**73.9**	**74.5**	**75.2**	**75.8**	**76.5**	**77.2**	**77.9**
• Female	17.6	49.3	49.3	49.3	49.3	49.3	49.3	49.3	49.3	49.3	49.3
• Male	7.0	22.9	23.5	24.1	24.7	25.3	25.9	26.6	27.2	27.9	28.6
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	**7.0**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**	**9.4**
• Female	5.8	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
• Male	1.2	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	**31.6**	**81.6**	**82.2**	**82.8**	**83.4**	**84.0**	**84.6**	**85.2**	**85.9**	**86.6**	**87.3**
People and Experience											
Permanent Full Time	**96.3**	**86.3**	**86.4**	**86.6**	**86.7**	**86.9**	**87.0**	**87.1**	**87.3**	**87.4**	**87.5**
• Female	42.9	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
• Male	52.4	44.3	44.5	44.6	44.8	44.9	45.0	45.2	45.3	45.4	45.6
• Self-described gender	1.0	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**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**	**8.8**
• Female	8.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
• Male	1.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
• Self-described gender	0.6	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Total People and Experience	**107.0**	**95.1**	**95.3**	**95.4**	**95.6**	**95.7**	**95.8**	**96.0**	**96.1**	**96.2**	**96.4**
Casual and temporary employees	30.5	28.5	27.5	26.5	25.5	24.6	23.7	22.9	22.0	21.2	20.4
Capital Employees	38.8	41.9	41.9	41.9	39.9	39.9	39.9	39.9	39.9	39.9	39.9
Total staff numbers	**842.0**	**831.3**	**833.8**	**837.0**	**838.4**	**841.9**	**845.6**	**849.4**	**853.4**	**857.5**	**861.8**

Notes to financial statements

Note 1. Rates and charges

Refer to the rates section for full breakdown of rates and charges.

	Forecast 2025/26 ($'000)	Budget 2026/27 ($'000)	Change ($)	Change (%)
General rates*	141,256	**144,379**	3,123	2.2%
Municipal charge*	0	**0**	0	0.0%
Waste Service Charges	16,997	**20,654**	3,657	21.5%
Supplementary rates and charges	577	**700**	123	21.3%
Specific Rate rebates (pensioner rebates, Office of Housing) and interest	(239)	**(269)**	(30)	12.5%
Cultural and Recreational Charges	180	**130**	(50)	(27.7%)
Rates and charges	**158,771**	**165,594**	**6,823**	**4.3%**

** These items are subject to the rate cap established under the FGRS*

Note 2. Statutory fees and fines

	Forecast 2025/26 ($)	Budget 2026/27 ($)	Change ($)	Change (%)
Parking fines	22,462	**24,669**	2,207	9.8%
Total Parking Fines	**22,462**	**24,669**	**2,207**	**9.8%**
Infringements and costs	507	**498**	(9)	(1.8%)
Court recoveries	74	**22**	(52)	(70.5%)
Town planning fees	1,565	**1,645**	80	5.1%
Land information certificates	244	**255**	12	4.8%
Permits	2,168	**2,224**	57	2.6%
Total Other Statutory Fees and Fines	**4,558**	**4,645**	**87**	**1.9%**
Statutory Fees and Fines	**27,020**	**29,314**	**2,294**	**8.5%**

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.

A detailed listing of all fees and charges are included in the fees and charges section.

Note 3. User fees

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Parking Fees	23,214	**24,326**	1,112	4.8%
Parking Fees	**23,214**	**24,326**	**1,112**	**4.8%**
Childcare / Children's Programs	10,311	**10,085**	(225)	(2.2%)
Registration and other Permits	6,983	**6,992**	8	0.1%
Aged and health services	349	**79**	(271)	(77.5%)
Leisure centre and recreation	319	**332**	13	4.2%
Building services	1,086	**1,206**	121	11.1%
Waste management services	343	**370**	27	7.8%
Markets	726	**778**	52	7.2%
Towing	934	**999**	66	7.0%
Other fees and charges	1,786	**1,997**	211	11.8%
Total Other User Fees	**22,836**	**22,838**	**2**	**0.0%**
User Fees	**46,050**	**47,164**	**1,114**	**2.4%**

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 $1.1 million due to increased volume of paid parking and due to the significant increase of the state government congestion levy, with the category 2 rate increasing from $1,240 to $2,150; more than 73 per cent increase.

Budget 2026/27 Childcare/Children's Program income is expected to be $0.2 million lower than the 2025/26 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 is included in the fees and charges section.

Note 4. Operating grants

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Recurrent - Commonwealth Government				
Financial assistance grants	1,779	**3,648**	1,868	105%
Aged Care Services	1,053	**0**	(1,053)	(100%)
Health Service	11	**11**	0	0%
Long Day Care	0	**460**	460	100%
Festivals and Events	94	**0**	(94)	(100%)
Recurrent - State Government				
Maternal and Child Health	1,129	**940**	(188)	(17%)
Libraries	755	**755**	0	0%
Long day care	581	**448**	(93)	(16%)
Family services	627	**634**	7	1%
Festivals and Events	80	**45**	(35)	(44%)
School crossing supervisors	212	**212**	0	0%
Street and beach cleaning	257	**260**	3	1%
Parks	202	**208**	6	3%
Health Services	65	**66**	1	2%
Total recurrent grants	**6,845**	**7,728**	**882**	**13%**
Non-recurrent - Commonwealth Government				
Other project portfolio funding	60	**0**	(60)	(100%)
Non-recurrent - Victorian Government				
Other project portfolio funding	256	**181**	(75)	(29%)
Building cladding	197	**0**	(197)	(100%)
Total non-recurrent grants	**513**	**181**	**(332)**	**(65%)**
Total operating grants	**7,359**	**7,909**	**550**	**7%**

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, maternal and child health $0.94 million and library services $0.76 million.

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 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Recurrent - Australian Government				
Roads	444	**528**	83	19%
Total recurrent grants	**444**	**528**	**83**	**19%**
Non-recurrent - Australian Government				
Roads	192	**0**	(192)	(100%)
Footpaths and cycleways	359	**345**	(14)	(4%)
Parks, open space and streetscapes	2,211	**617**	(1,595)	(72%)
Drainage	234	**640**	406	173%
Non-recurrent - Victorian Government				
Parks, open space and streetscapes	7,162	**3,048**	(4,114)	(57%)
Bridges	33	**2,000**	1,968	6,054%
Roads	132	**0**	(132)	(100%)
Footpaths and cycleways	565	**2,440**	1,875	332%
Buildings	2,572	**14,831**	12,259	477%
Total non-recurrent grants	**13,461**	**23,921**	**10,460**	**78%**
Total capital grants	**13,905**	**24,449**	**10,544**	**76%**

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 2026/27 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 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Developer Contributions	4,350	**4,350**	0	0.0%
Other Contributions	6,875	**9,810**	2,935	42.7%
Total Contributions	**11,225**	**14,160**	**2,935**	**26.1%**

Contributions are projected to increase to $14.2 million in 2026/27. 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 totalling $15 million. This impacts Council's ability to expand and create new public open space despite a growing population.
- Other contributions for the delivery of capital works – mainly relates to South Melbourne Town Hall redevelopment co-contribution from tenant.

Note 7. Other income

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Interest	3,757	**4,249**	492	13.1%
Property Rental*	22,975	**23,150**	175	0.8%
Other Rent	329	**358**	29	8.9%
Other Income	3,344	**2,578**	(807)	(24.1%)
Other Income	**30,405**	**30,295**	**(110)**	**(0.4%)**

**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 $0.1 million in 2026/27. This is largely due to:

- $0.5 million increase in interest income due higher interest rates
- $0.8 million reduction in other income largely due to lower property rental income

Note 8. Employee costs

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Wages and salaries	87,368	**90,942**	(3,574)	(4.1%)
Superannuation	11,854	**12,126**	(272)	(2.3%)
Annual and long service leave	10,673	**11,005**	(331)	(3.1%)
Casual, temporary and agency staff	4,085	**3,325**	760	18.6%
WorkCover	3,804	**3,902**	(98)	(2.6%)
Fringe benefits tax	286	**295**	(9)	(3.0%)
Employee Costs	**118,071**	**121,594**	**(3,524)**	**(3.0%)**

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 $3.5 million in 2026/27. This is largely due to:

- Enterprise agreement increase of 3 per cent
- increase in full-time equivalent (FTE) staff due to additional staff required to respond to safety and compliance and crisis management
- significant increases to WorkCover premium industry rates
- a decrease in staffing due to:
    - new Positive Ageing operating model for our aged care services
    - reduced staffing for Council's long day care service in line with utilisation
    - operational efficiencies

Note 9. Materials and services

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Infrastructure maintenance services	18,703	**17,532**	1,171	6.3%
Waste management services	16,466	**18,404**	(1,938)	(11.8%)
Parks and gardens	13,101	**16,077**	(2,976)	(22.7%)
Contract Payments Other	13,280	**15,709**	(2,429)	(18.3%)
Information technology	6,597	**6,503**	95	1.4%
Office administration	5,154	**6,772**	(1,618)	(31.4%)
Building and general maintenance	4,579	**3,468**	1,111	24.3%
Cleaning services	5,227	**5,363**	(136)	(2.6%)
Parking administration	4,472	**5,249**	(777)	(17.4%)
Insurance	3,319	**3,785**	(466)	(14.0%)
Utilities	3,299	**3,348**	(49)	(1.5%)
Security	2,274	**2,382**	(109)	(4.8%)
Family and community support	336	**283**	53	15.8%
Materials and Services	**96,808**	**104,875**	**(8,068)**	**(8.3%)**

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 2026/27 by 6 per cent from $169.79 to $179.98. This brings the estimated state waste levy cost to over $0.4 million per annum, as well as a new waste management contract.
- Parks and garden include tree maintenance and open space maintenance, both are new contracts at market value. This includes the Greening Port Phillip approach to improve greening throughout the City, including the development of urban forest precinct plans.
- Parking administration costs increased due to greater infringement notices lodged with Fines Victoria, and reclassification of parking machine interface maintenance cost from Office administration category.

Note 10. Allowance for impairment losses

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Parking fine debtors	4,500	**3,900**	600	13.3%
Other Debtors	201	**296**	(96)	(47.6%)
Allowance for Impairment Losses	**4,701**	**4,196**	**505**	**10.7%**

The allowance for impairment losses (doubtful debts) was higher in 2025/26 due to lower collection rates by Fines Victoria relative to the increase in volumes, and is expected to normalise in 2026/27.

Note 11. Depreciation

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Property	7,006	**7,742**	(736)	(10.5%)
Plant and Equipment	4,062	**4,350**	(288)	(7.1%)
Infrastructure	17,614	**18,491**	(877)	(5.0%)
Depreciation	**28,682**	**30,583**	**(1,901)**	**(6.6%)**

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.

Amendments to AASB 13 Fair Value Assessment on 30 June 2025 uplifted the Council's asset base by $194 million, and increased depreciation expenditure.

Depreciation is projected to increase due to the significant capital investment Council is making to renew and update our assets.

Note 12. Depreciation – right of use (ROU)

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Vehicles	1,322	**1,310**	11	0.9%
Property, Plant and Equipment	272	**260**	12	4.4%
Depreciation - ROU	**1,594**	**1,570**	**23**	**1.5%**

Note 13. Other expenses

	Forecast 2025/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Contributions and donations*	15,383	**14,695**	688	4.5%
Other Expenses	2,904	**3,607**	(703)	(24.2%)
Operating lease rentals	912	**274**	638	69.9%
Subscriptions	895	**838**	56	6.3%
Auditors' remuneration	300	**308**	(8)	(2.7%)
Councillors' allowances	493	**521**	(28)	(5.7%)
Bank charges	613	**635**	(22)	(3.6%)
Catering costs	164	**189**	(26)	(15.6%)
Other Expenses	**21,663**	**21,068**	**595**	**2.7%**

** 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 increase by $0.6 million. This is largely due to:

- a decrease in contributions and donations of $0.7 million relates to the payment of affordable housing project.
- operating lease rentals decreased by $0.6 million due to the depot rental incorporated into the new open space maintenance contract.
- other expenses increasing by $0.7 million largely due to the state government congestion levy.

Note 14. Net gain/loss on disposal of assets

	Forecast 2026/26 $'000	Budget 2026/27 $'000	Change $'000	Change %
Proceeds of sale	(1,378)	**(15,535)**	14,157	1,027.4%
Written down value of assets disposed	4,326	**11,160**	(6,834)	(158.0%)
Net (gain) / loss on disposal of assets	**2,948**	**(4,375)**	**7,323**	**248.4%**

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

Note 15. Assets

Council's total assets are projected to increase from $3.89 billion to $3.98 billion in Budget 2026/27.

- **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 ($105.4 million of gross capital expenditure), offset by depreciation of assets ($30.6 million) and the projected revaluation of assets.

Note 16. Liabilities

Council's total liabilities are projected to increase from $51.9 million to $52.0 million in the 2026/27 Budget.

- **Trade and other payables** are those to whom Council owes money as of 30 June. These liabilities are budgeted to be slightly above 2025/26 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.

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 18. Statement of borrowings

Borrowings	Forecast 2026/27 $'000	Budget 2027/28 $'000	Projections 2028/29 $'000	2029/30 $'000	2030/31 $'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 19. Statement of right-of-use leases

	Forecast 2025/26 $'000	Budget 2026/27 $'000
Right-of-use assets		
Vehicles and Equipment	5,598	4,028
Total right-of-use assets	**5,598**	**4,028**
Lease liabilities		
Current lease Liabilities		
Vehicles and Equipment	1,088	600
Total current lease liabilities	**1,088**	**600**
Non-current lease liabilities		
Vehicles and Equipment	4,897	3,897
Total non-current lease liabilities	**4,897**	**3,897**
Total lease liabilities	**5,985**	**4,497**

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 March 2026) was 5.2 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 2026/27. 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 2026/27 financial year, classified by expenditure type and funding source. A comprehensive listing of all projects be found in the project portfolio 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 $14.4 million will be carried forward into the 2026/27 year from 2025/26.
- Portfolio timing is continually updated to reflect the latest information on portfolio delivery.

Total property ($50.5 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: South Melbourne Townhall renewal and upgrade ($18.2 million); Community Services Infrastructure in Fishermans Bend ($11 million), children's centres improvement program ($8.9 million), South Melbourne Market ($2.5 million) and land acquisition at St Kilda East.

Total plant and equipment ($8.9 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 bin purchases for the Kerbside waste reform ($3.5 million), annual Light Fleet Replacement Program ($2.5 million); and library books ($0.7 million).

Total infrastructure ($46.0 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: Shrine to Sea Works ($3.5 million); Elwood Foreshore Facilities ($3.5 million), Inkerman Safe Travel Corridor ($3.4 million), Broadway Bridge ($2.4 million), St Kilda Pier landside works ($2.2 million); Beacon Cove Boat Landing ($1.8 million); play space upgrade program ($1.4 million), and Pedestrian Infrastructure Program ($1.8 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 2026/27 Budget.

Table 20. Council property leases

Property address	Permitted use	Rent (excluding GST)	Lease term
Ground level, 147 Liardet Street, Port Melbourne	Commercial/Retail	No less than market rent	Up to 10 years
71A Acland Street, St Kilda	Commercial/Hospitality	No less than market rent	Up to 21 years
Part of Crown Allotments 90A, 90D and 90E, Parish of Melbourne South, and Crown Allotment 2013, County of Bourke, Parish of Melbourne South, known as St Kilda Marina, Marine Parade, Elwood	Marina/Recreation	No less than market rent	Up to 50 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 Revenue and Rating Plan, 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 52 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 2026/27 the FGRS rate cap has been set at 2.75 per cent. The rate cap applies to both general rates and municipal charges and is calculated based on a council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Port Phillip community. Council recognises the rising community concern regarding affordability of Council services, with rates and other essential services forming an increasing share of average household expenditure.

The community's expectation for better value in Council service delivery has been reflected in Council's decision making.

Council has recently launched several initiatives to ensure that 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 $2.4 million for Budget 2026/27 have been identified, building on the $7.7 million ongoing savings identified since Budget 2021/22. Cumulative compounded savings since the introduction of rate capping in 2016/17 are more than $139 million.

Over the Council term, we will target efficiency savings equivalent to 0.7 per cent (approximately $1.5 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be $65 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 2.75 per cent, consistent with the rates cap.

Current year rates and charges

The Council agreed not to apply to the ESC for a variation to the rates cap in 2026/27 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 2.75 per cent in 2026/27, in line with the rates cap set by the Victorian Government.

Table 21 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 2026.

Rates in 2026/27

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 Revenue and Rating Plan 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 2026/27 the FGRS cap has been set at 2.75 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 2.75 per cent in line with the rate cap.

This will raise total rates and charges for 2026/27 to $165.6 million.

Declaration of rates and charges 2026/27

Table 21. The reconciliation of the total rates and charges to the comprehensive income statement

Type of Charge	Forecast 2025/26 $	Budget 2026/27 $	Change $	Change %
General rates*	141,256,000	**144,378,768**	3,122,768	2.2%
Municipal charge*	0	**0**	0	0.0%
Waste Service Charges	16,997,124	**20,654,447**	3,657,323	21.5%
Supplementary rates and charges	577,094	**700,000**	122,906	21.3%
Specific Rate rebates (pensione rebates, Office of Housing) and adjustments (including penalty interest)	(239,300)	**(269,315)**	(30,015)	12.5%
Cultural and Recreational Charges	180,325	**130,359**	(49,966)	(27.7%)
Rates and charges	**158,771,243**	**165,594,259**	**6,823,016**	**4.3%**

** These items are subject to the rate cap established under the FGRS.*

Table 22. 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

Type or class of land	2025/26 per $ CIV	2026/27 per $ CIV	Change (%)
General rate for rateable residential land	0.001796	**0.001801**	0.28%
General rate for rateable commercial properties	0.002183	**0.002225**	1.92%
General rate for rateable industrial properties	0.002159	**0.002164**	0.23%
General rate for rateable vacant properties	0.005388	**0.005403**	0.28%
General rate for rateable derelict properties	0.007184	**0.007204**	0.28%
General rate for rateable unactivated retail properties	0.007184	**0.007204**	0.28%

Table 23. 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	2025/26 ($)	2026/27 ($)	Change ($)	Change (%)
Residential	115,326,861	**117,963,664**	2,636,803	2.3%
Commercial	19,942,814	**19,900,357**	(42,457)	(0.2%)
Industrial	4,985,935	**5,150,931**	164,996	3.3%
Vacant	724,066	**756,015**	31,949	4.4%
Derelict	116,022	**313,698**	197,676	170.4%
Unactivated Retail	159,808	**294,103**	134,295	84.0%
Total amount to be raised by general rates	**141,255,506**	**144,378,768**	**3,123,262**	**2.2%**

Table 24. 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)

Type or class of land	2025/26 (Number)	2026/26 (Number)	Change (Number)	Change (%)
Residential	70,576	**71,143**	567	0.8%
Commercial	6,903	**6,811**	(92)	(1.3%)
Industrial	930	**921**	(9)	(1.0%)
Vacant	41	**45**	4	9.8%
Derelict	11	**27**	16	145.5%
Unactivated Retail	19	**26**	7	36.8%
Total number of assessments	**78,480**	**78,973**	**493**	**0.6%**

Table 25: 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	2025/26 (CIV $)	2026/27 (CIV $)	Change ($)	Change (%)
Residential	64,213,174,500	**65,498,980,500**	1,285,806,000	2.0%
Commercial	9,135,508,000	**8,943,980,500**	(191,527,500)	(2.1%)
Industrial	2,309,372,500	**2,380,282,500**	70,910,000	3.1%
Vacant	134,385,000	**139,925,000**	5,540,000	4.1%
Derelict	16,150,000	**43,545,000**	27,395,000	169.6%
Un-Activated Retail	22,245,000	**40,825,000**	18,580,000	83.5%
Total value of land	**75,830,835,000**	**77,047,538,500**	**1,216,703,500**	**1.6%**

Table 26. The municipal charge under section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2025/26 ($)	Per Rateable Property 2026/27 ($)	Change ($)	Change (%)
Municipal	0	**0**	0	0.00%

Table 27. The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2025/26 ($)	2026/27 ($)	Change ($)	Change (%)
Municipal	0	**0**	0	0.0%

Table 28. 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 2025/26 ($)	Per Rateable Property 2026/27 ($)	Change ($)	Change (%)
Default Waste Charge for rateable properties	230.30	**278.00**	47.70	20.71%
Kerbside FOGO Collection Charge (non-shared bins only)	77.00	**90.00**	13.00	16.88%
Annual Garbage Charge for non-rateable tenements	500.00	**530.00**	30.00	6.00%
240 Litre - Garbage bin upsize*	290.00	**326.00**	36.00	12.41%
120 Litre - Additional Garbage Bin*	290.00	**326.00**	290.00	100.00%
80 Litre Waste Bin Rebate (Single Unit Developments Only)	(82.00)	**(82.00)**	0.00	0.00%
Private Waste Collection Rebate	(89.00)	**(101.00)**	(12.00)	13.48%

**Additional charges may apply where multiple bins are requested.*

Table 29. 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	2025/26 ($)	2026/27 ($)	Change ($)	Change (%)
Default Waste Charge for rateable properties	16,668,423	**20,391,022**	3,722,599	22.3%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	1,117,963	**1,303,020**	185,057	16.6%
Annual Garbage Charge for non-rateable tenements	45,000	**48,760**	3,760	8.4%
240 Litre - Garbage bin upsize	797,790	**903,558**	105,768	13.3%
120 Litre - Additional Garbage Bin*	0	**0**	0	0.0%
Total service charges excluding rebates	**18,629,176**	**22,646,360**	**4,017,184**	**21.6%**
80 Litre Waste Bin - Annual Rebate (Single Unit Developments Only)	(213,036)	**(277,816)**	(64,780)	30.4%
Private Collection - Annual Rebate	(1,419,016)	**(1,714,097)**	(295,081)	20.8%
Total services rebate	**(1,632,052)**	**(1,991,913)**	**(359,861)**	**22.0%**
Total net service charges	**16,997,124**	**20,654,447**	**3,657,323**	**21.5%**

** New fee which will be introduced during 2025/26.*

Table 30. The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	Forecast 2025/26 ($)	Budget 2026/27 ($)	Change ($)	Change (%)
General rates*	141,256,000	144,378,768	3,122,768	2.2%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	16,997,124	20,654,447	3,657,323	21.5%
Supplementary rates and charges	577,094	700,000	122,906	21.3%
Specific Rate rebates (pensione rebates, Office of Housing) and adjustments (including penalty interest)	(239,300)	(269,315)	(30,015)	12.5%
Cultural and Recreational Charges	180,325	130,359	(49,966)	(27.7%)
Rates and charges	**158,771,243**	**165,594,259**	**6,823,016**	**4.3%**

** 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 31. FGRS compliance.

	2025/26	2026/27
Total Rates	$137,168,420	$142,314,738
Number of Rateable Properties	78,480	78,973
Base Average Rates	$1,747.81	$1,802.06
Maximum Rate Increase (set by the State Government)	3.00%	2.75%
Capped Average Rate	$1,800.24	$1,851.61
Maximum General Rates and Municipal Charges Revenue	**$141,282,835**	**$146,227,197**
Less transfer to Waste Charge (dumped rubbish and litter bin collections)	0	-$1,846,262
Updated Maximum General Rates and Municipal Charges Revenue	**$141,282,835**	**$144,380,935**
Budgeted General Rates and Municipal Charges Revenue	**$141,255,506**	**$144,378,768**
Budgeted Supplementary Rates	$498,228	$700,000
Budgeted Total Rates and Municipal Charges Revenue	$141,753,734	$145,078,768

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 (2026/27: estimated $0.7 million and 2025/26: $0.5 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 0.1801 per cent (0.001801 per dollar of capital improved value (CIV)) for all rateable residential land
- a general rate of 0.2225 per cent (0.002225 per dollar of CIV) for all rateable commercial land
- a general rate of 0.2164 per cent (0.002164 per dollar of CIV) for all rateable industrial land
- a general rate of 0.5403 per cent (0.005403 per dollar of CIV) for all rateable vacant land
- a general rate of 0.7204 per cent (0.007204 per dollar of CIV) for all rateable derelict land
- a general rate of 0.7204 per cent (0.007204 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 2026 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 2026/27 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 2026/27 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 2026/27 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.
    c. the building or land provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
    d. there is excessive growth of vegetation, weeds or undergrowth; or
    e. the building or land affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery (or parts thereof), scrap metal, second hand timber and or building materials, waste paper, rags, bottles, soil or similar materials.

For the purposes of this definition, 'unfit for occupation' means:

In respect of a building:

- that it is unsuitable for uses permitted on the land under the Port Phillip Planning Scheme by reason of its condition; or
- that it is otherwise unsafe or unsuitable for use as a place of business or habitation; and

In respect of land:

- that it is not regularly maintained to remove excess vegetation, weeds or undergrowth; or
- that has graffiti, excessive unremoved waste, or illegal dumping.

Objective

- To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to:
    - the construction and maintenance of infrastructure assets
    - the development and provision of health, environment, conservation, and community services
    - the provision of strategic, statutory and general support services
    - the promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
- To achieve the best outcomes for the community by:
    - encouraging the utilisation of land within the municipality
    - minimising the impact of derelict buildings on neighbourhood amenity (for example, dumped rubbish, anti-social behaviour)
    - disincentivising 'land banking' and encouraging development to create a vibrant and liveable City.

Type and class

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

Use and level of differential rate

The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council. The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings

For the purposes of classifying derelict land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2026/27 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 2026/27 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 2026/27 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:
  - 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.
- To achieve the best outcomes for the community by:
  - creating vibrant and activated retail and business precincts
  - 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 2026/27 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 purposes of this definition

- Land is not vacant land unless:
  - The land has been without any building for the period of 24 months prior to the declaration of rates for the relevant financial year; or
  - The land was classified as derelict land in the 24 months prior to the declaration of rates for the relevant financial year;
- 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 2026/27 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 2026/27 are proposed to increase by 3 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:

- Animal registration fees have increase by 8% to recover the costs of the increase to the state government domestic animal levy.
- Resource Recovery Centre - Hard Waste increase by 6% to recover the increasing landfill levy costs.
- paid parking fees various percentage increase to recover the cost of the increase to the state government congestion levy charged on paid parking for Acland Street and foreshore precincts.

Some fees were kept to 2025/26 levels or reduced to incentivise greater community usage. These include:

- St. Kilda Esplanade market fees remain at $30 to help support the creative arts industry.

There are some new fees and new pricing structures in 2026/27 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- new fee structure for building control for adjoining owners – protection notices for multiple dwellings .

* Statutory fees to be updated in accordance with Victorian Government legislation and regulations.

The complete schedules of proposed fees and charges for 2026/27 are as follows.

A healthy and connected community

Table 32. Fees and charges – a healthy and connected community

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Children's services				
Long day care:				
Infrastructure levy per place per day – community-managed centres	Non-statutory	Per place per day	$6.26	$6.43
Maintenance levy per place per day – community-managed centres	Non-statutory	Per place per day	$6.71	$6.89
Long day care daily fee	Non-statutory	Per place per day	$162	$168.50
Lond day care daily fee – North St Kilda Children's Centre temporary fee during renovation period	Non-statutory	Per place per day	TBC	TBC
Direct debit and credit decline fee	Non-statutory	Per decline	$11.50	$23.20
Community building and inclusion				
Community facilities management				
Community groups type 1 based within the City of Port Phillip	Non-statutory	Per hour	$15	$16
Community groups type 2 operate from outside the City of Port Phillip	Non-statutory	Per hour	$23	$24
Private hire including JL Murphy Reserve	Non-statutory	Per hour	$73	$74
Semi-commercial hirers including JL Murphy Reserve	Non-statutory	Per hour	$51	$52
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	$110	$110
Community group venue clean (2 hr) – weekend	Non-statutory	Per booking	$150	$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 Melbourne Primary School	Non-statutory	Per hour	$31	$32
South Melbourne Primary School indoor and outdoor court – commercial hire of basketball court	Non-statutory	Per hour	$72	$73
Community transport:				

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Cleaning charge on hire buses – cost recovery	Non-statutory	Per hire	$65	$66
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	$230	$237
Party hire: non-resident concession	Non-statutory	Per hire	$122	$126
Party hire: program member	Non-statutory	Per hire	$28	$29
Party hire: resident	Non-statutory	Per hire	$139	$143
Party hire: resident concession	Non-statutory	Per hire	$55	$57
Health				
***Food Act 1984* – new food premises application fees**				
Classes 1 and 2 – regular premises	Statutory	Per application	$310	$350*
Class 3 – regular premises	Statutory	Per application	$242	$250*
Classes 2 and 3 – home business	Statutory	Per application	$242	$250*
***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	$394	$410*
Class 1 – aged, residential care, delivery meal organisation, manufacturer medium	Statutory	Per application	$720	$745*
Class 1 – aged, residential care, delivery meal organisation, manufacturer large	Statutory	Per application	$1,014	$1,045
Class 2 – regular premises – small	Statutory	Per application	$394	$410*
Class 2 – regular premises – medium	Statutory	Per application	$720	$745*
Class 2 – regular premises – large	Statutory	Per application	$1,014	$1,045*
Classes 3 and 3A – regular premises – small	Statutory	Per application	$242	$250*
Class 3 – regular premises – medium	Statutory	Per application	$394	$410*
Class 3 – regular premises – large	Statutory	Per application	$544	$560*
Class 2 – supermarkets – small	Statutory	Per application	$720	$745*
Class 2 – supermarkets – medium	Statutory	Per application	$1,014	$1,045*
Class 2 – supermarkets – large	Statutory	Per application	$1,500	$1,550*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Class 3 – supermarkets – small	Statutory	Per application	$394	$410*
Class 3 – supermarkets – medium	Statutory	Per application	$526	$560*
Class 3 – supermarkets – large	Statutory	Per application	$720	$745*
Class 2 – community groups and clubs – small	Statutory	Per application	$89	$92*
Class 2 – community groups and clubs – medium	Statutory	Per application	$180	$186*
Class 2 – community groups and clubs – large	Statutory	Per application	$720	$745*
Class 3 – community groups and clubs – small	Statutory	Per application	$77	$81*
Class 3 – community groups and clubs – medium	Statutory	Per application	$150	$156*
Class 3 – community groups and clubs – large	Statutory	Per application	$394	$410*
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	$132	$132*
Class 2 – commercial temporary premises – three to six months	Statutory	Per application	$270	$278*
Class 2 – commercial temporary premises – six to 12 months	Statutory	Per application	$536	$536*
Class 3 – commercial temporary premises – up to three months	Statutory	Per application	$100	$100*
Class 3 – commercial temporary premises – three to six months	Statutory	Per application	$198	$204*
Class 3 – commercial temporary premises – six to 12 months	Statutory	Per application	$394	$410*
Class 2 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	$90	$93*
Class 3 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	$78	$81*
Class 2 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	$275	$284*
Class 3 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	$200	$206*
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	$88	$92*
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	$78	$81*
Class 2 – mobile or temporary premises associated with a permanent fixed	Statutory	Per application	$188	$195*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
premises				
Class 3 – mobile or temporary premises associated with a permanent fixed premises	Statutory	Per application	$150	$156*
The Food Act pre-sale inspection report and late fees:				
Class 1 and 3 – pre-sale inspection report	Statutory	Per application	$192	$198*
Class 2 – pre-sale inspection report	Statutory	Per application	$285	$294*
Class 1 – renewal of registration late fee	Statutory	Per application	$90	$96*
Classes 2 and 3 – renewal of registration late fee	Statutory	Per application	$156	$160*
***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	$116	$120*
PCBA initial registration fee	Statutory	Per application	$240	$250*
PCBA renewal of registration late fee	Statutory	Per application	$90	$96*
PCBA renewal of registration fee	Statutory	Per application	$240	$250*
PCBA transfer of registration fee	Statutory	Per application	$150	$156*
PCBA pre-sale inspection report fee	Statutory	Per application	$240	$250*
The *Public Health and Wellbeing Act 2008* – 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	$330	$350*
Property with 11 to 20 residents – initial and renewal of registration fee	Statutory	Per application	$490	$510*
Property with 21 to 40 residents – initial and renewal of registration fee	Statutory	Per application	$664	$684*
Property with 41 to 60 residents – initial and renewal of registration fee	Statutory	Per application	$1,120	$1,160*
Property with 61 to 80 residents – initial and renewal of registration fee	Statutory	Per application	$1,860	$1,920*
Property with 81 plus residents – initial and renewal of registration fee	Statutory	Per application	$2,292	$2,300*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Prescribed Accommodation renewal of registration late fee	Statutory	Per application	$96*	$96*
Prescribed accommodation application fee	Statutory	Per application	$168	$180*
Property with one to 20 residents – transfer of registration fee	Statutory	Per application	$182	$188*
Property with 21 to 60 residents – transfer of registration fee	Statutory	Per application	$310	$320*
Property with 61 plus residents – transfer of registration fee	Statutory	Per application	$468	$482*
Property with one to 20 residents – pre-sale inspection report fee	Statutory	Per application	$240	$248*
Property with 21 to 60 residents – pre-sale inspection report fee	Statutory	Per application	$360	$372*
Property with 61 plus residents – pre-sale inspection report fee	Statutory	Per application	$478	$492*
The *Public Health and Wellbeing Act 2008* – aquatic facilities – initial and annual renewal of registration fees				
Initial registration fees decrease on pro-rata basis by 25% every three months				
Public swimming pool (one pool)	Statutory	Per application	$316	$325*
Public swimming pool (two to four pools)	Statutory	Per application	$422	$436*
Public swimming pool (five plus pools)	Statutory	Per application	$526	$545*
Public swimming pool renewal of registration late fee	Statutory	Per application	$90	$96*
Food Act and Public Health and Wellbeing Act – infringements				
Statutory penalty unit	Statutory	Per application	$203.50	$209.10*
Penalty reminder notice	Statutory	Per application	$29.20	$50.40*

An environmentally sustainable and resilient City

Table 33. Fees and charges – an environmentally sustainable and resilient City

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Waste management				
Resource Recovery Centre (resident- hard waste)				
Resident - per cubic metre	Non-statutory	Per request	$62	$66
Resident - Minimum charge half car boot/wheelie bin	Non-statutory	Per request	$16	$17
Resident - Car boot	Non-statutory	Per request	$32	$34
Resident - SUV/Station wagon/4WD - 0.75m3	Non-statutory	Per request	$62	$66
Resident - Single axle trailer, ute, van (standard/low level) - 1m3	Non-statutory	Per request	$62	$66
Resident - Single axle trailer, ute, van (heaped) - 1.65m3	Non-statutory	Per request	$102	$108
Resident - Single axle trailer, ute, van (high-sided/caged) - 2.19m3	Non-statutory	Per request	$136	$144
Resident - Tandem axle trailer/Transit van (standard/low level) - 2.42m3	Non-statutory	Per request	$150	$159
Resident - Tandem axle trailer (heaped) - 4m3	Non-statutory	Per request	$248	$263
Resident - Tandem axle trailer (high-sided/caged) - 5.3m3	Non-statutory	Per request	$330	$350
Resource Recovery Centre (Non-resident- hard waste)				
Non-resident - per cubic metre	Non-statutory	Per request	$98	$104
Non-resident - Minimum charge half car boot/wheelie bin	Non-statutory	Per request	$52	$55
Non-resident - Car boot	Non-statutory	Per request	$98	$104
Non-resident - SUV/Station wagon/4WD - 0.75	Non-statutory	Per request	$98	$104
Non-resident - Single axle trailer, ute, van (standard/low level) - 1m3	Non-statutory	Per request	$162	$172
Non-resident - Single axle trailer, ute, van (heaped) - 1.65m3	Non-statutory	Per request	$216	$229
Non-resident - Single axle trailer, ute, van (high-sided/caged) - 2.19m3	Non-statutory	Per request	$205.30	$218
Non-resident - Tandem axle trailer/Transit van (standard/low level) - 2.42m3	Non-statutory	Per request	$339	$359
Non-resident - Tandem axle trailer (heaped) - 4m3	Non-statutory	Per request	$452	$479
Resource Recovery Centre (Contractor – hard waste)				
Contractor - per cubic metre	Non-statutory	Per request	$132	$140
Contractor - Minimum charge half car boot/wheelie bin	Non-statutory	Per request	$52	$55
Contractor - Car boot	Non-statutory	Per request	$98	$104

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Contractor - SUV/Station wagon/4WD - 0.75	Non-statutory	Per request	$132	$140
Contractor - Single axle trailer, ute, van (standard/low level) - 1m3	Non-statutory	Per request	$198	$210
Contractor - Single axle trailer, ute, van (heaped) - 1.65m3	Non-statutory	Per request	$264	$280
Contractor - Single axle trailer, ute, van (high-sided/caged) - 2.19m3	Non-statutory	Per request	$264	$280
Contractor - Tandem axle trailer/Transit van (standard/low level) - 2.42m3	Non-statutory	Per request	$396	$420
Contractor - Tandem axle trailer (heaped) - 4m3	Non-statutory	Per request	$528	$560
Mattress disposal – first mattress	Non-statutory	Mattresses	$21	$22
Mattress disposal – second and subsequent mattresses	Non-statutory	Mattresses	$31	$33
Urban greening				
Administration fee for approved public tree removal and replacement	Non-statutory	Per request	$116	$119.50
Amenity valuation cost recovery for approved public tree removal and replacement	Non-statutory	Upon request	Based on valuation	Based on valuation
Street furniture removal – including bus shelters, seats, bins, bollards, bike hoops, planter boxes and any other street furniture item within the road reserve	Non-statutory	Upon request	Based on valuation	Based on valuation

A safe and liveable City

Table 34. Fees and charges – a safe and liveable City

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
City planning and urban design				
Strategic planning amendments *Subject to change – statutory fee (state government)				
Stage one a) Considering a request to amend a planning scheme b) Taking action required by Division 1 of Part 3 of the Act c) Considering any submissions which do not seek a change to the amendment d) If applicable, abandoning the amendment (206 fee units)	Statutory	Per application	$3,364	$3,462.90*
Stage two a. Considering: (i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; Fee: $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	Statutory	Per application	$Various	$Various*
Stage three a. Adopting the amendment or part of the amendment in accordance with section 29 of the Act b. Submitting the amendment for approval by the minister in accordance with section 31 of the Act c. Giving the notice of the approval of the amendment required by section 36(2) of the Act Fee: $516.80 (32.5 fee units), if the minister is not the planning authority or nil fee if the minister is the planning authority	Statutory	Per application	$530.70	$546.30.*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Stage four For: a. consideration by the minister of a request to approve the amendment in accordance with section 35 of the Act b. giving notice of approval of the amendment in accordance with section 36(1) of the Act Fee: $516.80 (32.5 fee units), if the minister is not the planning authority or nil fee if the minister is the planning authority	Statutory	Per application	$546.30	$546.30*
Development approvals and compliance				
Works zone permits				
Works zone – application fee	Non-statutory	Per application	$130	$135
Works zone signage replacement if damaged, lost or stolen	Non-statutory	Per application	$500	$515
Works zone permit fee per bay, per month – allows parking in front of construction site for workers' private vehicles. A minimum of three months will be charged at initial set-up	Non-statutory	Per application	$450	$470
Advertising signs				
Advertising signs (real estate agents) application fee. Application fee to place sign on footpath during open for inspection and auctions	Non-statutory	Per application	$130	$135
Advertising signs (real estate agents) permit fee. Annual permit fee to place sign on footpath during open for inspection and auctions	Non-statutory	Per application	$880	$910
Waste and bins				
Skip bin permit – application fee to apply for a permit to store a refuse and skip bin on Council land	Non-statutory	Per application	$37	$40
Skip bin permit – per day for permit to store a refuse and skip bin on Council land	Non-statutory	Per application	$37	$40
Trading and out of hours permits				
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	$130	$135
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	$480	$495
Amendment / extension fee	Non-statutory	Per application	NA	$55

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Vehicle crossing				
Vehicle crossing permanent – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	$310	$320
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	$215	$225
Vehicle crossing temporary – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	$195	$200
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	$3.20	$3.30
Street occupation permit fee with gantry per metre^2 per day	Non-statutory	Per application	$2.12	$2.20
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	$130	$135
Street occupation permits – permit fee to occupy Council land for works or storage of associated building materials	Non-statutory	Per application	$160	$165
Amendment / extension fee	Non-statutory	Per application	NA	$55
Road closure permits				
Road closure permit – application fee for permit to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	Non-statutory	Per application	$130	$135
Road closure permit – fee per day with road opening to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	Non-statutory	Per application	$160	$165
Road closure permit – fee per day for other closures	Non-statutory	Per application	$260	$270
Road closure permit – if metered and restricted parking. Per bay, per day	Non-statutory	Per application	$23.50	$24.20
Amendment / extension fee	Non-statutory	Per application	NA	$55
Asset protection				
Asset protection application and inspection fee for re-blocking or underpinning	Non-statutory	Per application	$280	$290
Asset protection application and inspection fee for demolition only, which does not include any building works	Non-statutory	Per application	$300	$310
Asset protection application and inspection fee for building works valued between $5,000 and $20,000	Non-statutory	Per application	$390	$410
Asset protection application and inspection fee for buildings works over $20,000	Non-statutory	Per application	$710	$1000

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Asset protection application and inspection fee for single dwelling construction	Non-statutory	Per application	$980	$1,000
Asset protection application and inspection fee for unit development – up to four units	Non-statutory	Per application	$1,170	$2,700
Asset protection application and inspection fee for unit development – more than four units up to eight units	Non-statutory	Per application	$2,600	$2,700
Asset protection application and inspection fee for multi-storey development more than two and up to five storeys	Non-statutory	Per application	$2,600	$2,700
Asset protection application and inspection fee for multi-storey development more than six storeys	Non-statutory	Per application	$3,800	$4,000
Tree removal				
Significant tree – application fee to remove	Non-statutory	Per application	$290	$300
Significant tree – pruning	Non-statutory	Per application	$170	$175
Building control fees				
Application fee to retain works constructed without a building permit – minimum fee. Plus, additional fee to be in line with standard building permit fees	Non-statutory	Per application	$1,650	$1,700
Building audit and inspection fee	Non-statutory	Per application/ inspection	$250	$260
Building report and consent – extension of time	Non-statutory	Per application	$175	$185
Adjoining owner's details – protection notices (1 – 5 dwellings)	Non-statutory	Per application	$100	$110
Adjoining owner's details – protection notices (6 – 20 dwellings)	Non-statutory	Per application	NA	$275
Adjoining owner's details – protection notices (21 – 50 dwellings)	Non-statutory	Per application	NA	$550
Adjoining owner's details – protection notices (50+ dwellings)	Non-statutory	Per application	NA	$825
Stormwater discharge point	Statutory	Per application	$238.10	$244.65*
Build over easement	Non-statutory	Per application	NA	$550
Report and consent amendment fee	Non-statutory	Per application /regulation	NA	$200
Property enquiry				
Property enquiry – regulation 51(3) – to obtain inspecting approval dates ordinarily sought by an owner or mortgagee	Statutory	Per application	$53.60	$55.10*
Property enquiry regulation 51(1) – to obtain property information relating to building permits and notices and orders outstanding ordinarily sought by solicitors	Statutory	Per application	$53.60	$55.10*
Property enquiry regulation 51(1) – plus $40 fast track fee – (as above) additional fee for fast turnaround	Non-statutory	Per application	$93.60	$96.20

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Property enquiry, flood level, termites certificate regulation 51(2) – to obtain property information relating to flooding	Statutory	Per application	$53.60	$55.10*
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	$93.60	$96.20
Lodgement fee from private building surveyors	Statutory	Per application	$138.30	$142.10*
Report and consent fee – rescode – associated with siting non-compliance in relation to building permits	Statutory	Per clause applied for	$461.30	$474.00*
Report and consent fee – hoarding – associated with precautions over the street alignment in relation to permits (for example, hoarding, scaffold)	Statutory	Per clause applied for	$334.40	$343.60*
Report only – rescode and hoarding – associated with precautions over the street alignment in relation to permits	Non-statutory	Per clause applied for	$659	$677.10
Place of public entertainment (POPE)				
POPE – small (up to 2,000 people)	Non-statutory	Per application	$975	$1,100
POPE – medium (2,001 to 5,000 people)	Non-statutory	Per application	$1,700	$1,800
POPE – large (5,001 plus people)	Non-statutory	Per application	$2,700	$2,800
POPE – small (up to 2,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	$1,462.50	$1,650
POPE – medium (2,001 to 5,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	$2,550	$2,700
POPE – large (5,001 plus people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	$4,050	$4,200
Siting approval				
Siting approval – one temporary structure	Non-statutory	Per application	$450	$475
Siting approval – between two and five temporary structures	Non-statutory	Per application	$675	$700
Siting approval – greater than five temporary structures	Non-statutory	Per application	$1,300	$1,400
Siting approval – one temporary structure – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	$675	$712.50
Siting approval – between two and five temporary structures – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	$1,012.50	$1,050

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Siting approval – greater than five temporary structures – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	$1,950	$2,100
Fire safety determination				
Fire safety determination – small building – associated with inspection of smaller buildings to provide assessment of fire safety	Non-statutory	Per application	$950	$1,000
Fire safety determination – medium building – associated with inspection of medium buildings to provide assessment of fire safety	Non-statutory	Per application	$2,250	$2,350
Fire safety determination – large building – associated with inspection of large buildings to provide assessment of fire safety	Non-statutory	Per application	$3,750	$3,900
Building – partial compliance dispensation – fire engineering determination – FRV regulation 129 – BAB determination – protection works determination (Form 9) – combined allotment determination – building enforcement (BN/BO)	Non-statutory	Per application	$650	$670
Building permits				
Alterations and additions to a dwelling <$100,000	Non-statutory	Per application	$1,750	$1,850
Alterations and additions to a dwelling $100,000 to $200,000	Non-statutory	Per application	$2,075	$2,250
Alterations and additions to a dwelling $200,000 to $300,000	Non-statutory	Per application	$2,450	$2,750
Alterations and additions to a dwelling > $300,000	Non-statutory	Per application	$2,850	$3,000
Amendment to building permits issued	Non-statutory	Per application	$690	$750
Carports and garages <$20,000	Non-statutory	Per application	$1,250	$1,300
Carports and garages >$20,000	Non-statutory	Per application	$1,450	$1,500
Demolish attached dwelling	Non-statutory	Per application	$1,750	$1,850
Demolish detached dwelling	Non-statutory	Per application	$1,450	$1,500
Demolish outbuildings	Non-statutory	Per application	$925	$950
Extension of time – Class 1 or 10	Non-statutory	Per application	$400	$450
Extension of time – Classes 2 to 9	Non-statutory	Per application	$650	$670
Fences	Non-statutory	Per application	$825	$825
Internal alterations to Class 2 apartments	Non-statutory	Per application	$1,475	$1,550
Lapsed permit renewal (Class 1 or 10)	Non-statutory	Per application	$825	$850
Lapsed permit renewal (Classes 2 to 9) minimum fee	Non-statutory	Per application	$1,150	$1,200
Multiple dwellings (two)	Non-statutory	Per application	$5,800	$6,000

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Multiple dwellings (three)	Non-statutory	Per application	$6,900	$7,000
Multiple dwellings (four)	Non-statutory	Per application	$7,750	$8,000
New dwellings <$500,000	Non-statutory	Per application	$3,950	$4,100
New dwellings >$500,001	Non-statutory	Per application	$4,500	$4,750
Shop fit-outs <$100,000	Non-statutory	Per application	$1,650	$1,700
Shop fit-outs $100,000 to $200,000	Non-statutory	Per application	$1,950	$2,100
Shop fit-outs >$200,000	Non-statutory	Per application	$2,250	$2,350
Swimming pool administration and enforcement fees				
Swimming pool registration and search fee	Statutory	Per application	$36.10	$37.10*
Lodgement fee – certificate of pool compliance	Statutory	Per application	$23.20	$23.80*
Lodgement fee – certificate of pool non-compliance	Statutory	Per application	$437.10	$449.10*
Penalty infringement fee	Statutory	Per penalty unit	$203.50	$209.10*
Swimming pools barrier inspection	Statutory	Per application	$2,200	$2,260.50*
Classes 2, 3, 4, 5, 6, 7 and 9 alterations, additional and new buildings				
Up to $40,000	Non-statutory	Per application	$1,175	$1,175
$40,000 to $100,000 dollar value	Non-statutory	Per application	$1,175 plus1.5% cost of works	$1,175 plus1.5% cost of works
$100,001 to $500,000 dollar value	Non-statutory	Per application	$1,500 plus 0.8% of cost of works	$1,500 plus 0.8% of cost of works
$500,001 to $2 million dollar value	Non-statutory	Per application	$5,000 plus 0.4% of cost of works	$5,000 plus 0.4% of cost of works
>$2 million to $10 million dollar value	Non-statutory	Per application	$10,000 plus 0.2% off cost of works	$10,000 plus 0.2% off cost of works
>$10 million to $20 million dollar value	Non-statutory	Per application	$12,000 plus 0.18% of cost of works	$12,000 plus 0.18% of cost of works
>$20 million to $30 million dollar value	Non-statutory	Per application	$15,000 plus 0.16% of cost of works	$15,000 plus 0.16% of cost of works
>$30 million to $40 million dollar value	Non-statutory	Per application	$20,000 plus 0.14% of cost of works	$20,000 plus 0.14% of cost of works

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
>$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 *Planning and Environment Act 1987* (regulation 9)				
Class 1 – use only	Statutory	Per application.	$1,453.40	$1,537.20*
Single dwelling use of development if the cost of development is:				
Class 2 – up to $10,000	Statutory	Per application	$226.90	$233.10*
Class 3 – more than $10,001 less than $100,000	Statutory	Per application	$714.40	$734*
Class 4 – more than $100,001 less than $500,000	Statutory	Per application	$1,462.50	$1,502.70*
Class 5 – more than $500,001 to $1,000,000	Statutory	Per application	$1,580.10	$1,623.60*
Class 6 – more than $1,000,001 less than $2,000,000	Statutory	Per application	$1,697.80	$1,744.50*
VicSmart application				
Class 7 – VicSmart application if the estimated cost of development is $10,000 or less	Statutory	Per application	$226.90	$233.10*
Class 8 – VicSmart application if the estimated cost of development is more than $10,000	Statutory	Per application	$487.50	$500.90*
Class 9 – VicSmart application to subdivide or consolidate land	Statutory	Per application	$226.90	$233.10*
Class 10 – VicSmart application (other than a Class 7, 8 or 9 permit)	Statutory	Per application	$226.90	$233.10*
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	$1,302.80	$1,338.60*
Class 12 – more than $100,000 but not more than $1,000,000	Statutory	Per application	$1,756.60	$1,804.90*
Class 13 – more than $1,000,000 but not more than $5,000,000	Statutory	Per application	$3,874.70	$3,981.30*
Class 14 – more than $5,000,000 but not more than $15,000,000	Statutory	Per application	$9,875.90	$10,14750*
Class 15 – more than $15,000,000 but not more than $50,000,000	Statutory	Per application	$29,123.30	$29,924.20*
Class 16 – more than $50,000,000	Statutory	Per application	$65,458.10	$67,258.20*
Subdivision – fees for applications to amend permits under section 72 of the *Planning and Environment Act 1987*				
Class 17 – subdivide an existing building, other than a Class 9 permit	Statutory	Per application	$1,496.10	$1,537.20*
Class 18 – two lot subdivision, other than a Class 9 or Class 17 permit	Statutory	Per application	$1,496.10	$1,537.20*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 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	$1,496.10	$1,537.20*
Class 20 – subdivide land (other than a Class 9, Class 17, Class 18, or Class 19 permit)	Statutory	Per application	$1,496.10	$1,537.20*
Class 21 – to create, vary or remove a restriction within the meaning of the *Subdivision Act 1988*; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	Per application	$1,496.10	$1,537.20*
Class 22 – a permit not otherwise provided for in the regulation	Statutory	Per application	$1,496.10	$1,537.20*
Fees for applications to amend permits under section 72 of the *Planning and Environment Act 1987* (regulation 11)				
Class 1 – amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Statutory	Per application	$1,496.10	$1,537.20*
Class 2 – amendment to a permit to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Statutory	Per application	$1,496.10	$1,537.20*
Single dwelling use or development if the cost of the additional development is:				
Class 3 – $10,000 or less	Statutory	Per application	$226.90	$233.10*
Class 4 – more than $10,000 but not more than $100,000	Statutory	Per application	$714.40	$734.00*
Class 5 – more than $100,000 but not more than $500,000	Statutory	Per application	$1,511.50	$1,553.10*
Class 6 – more than $500,000	Statutory	Per application	$1.579.45	$1.622.90*
VicSmart application				
Class 7 – amendment to a Class 7 permit – if the cost of any additional development is $10,000 or less	Statutory	Per application	$226.90	$233.10*
Class 8 – amendment to a Class 8 permit – if the cost of any additional development is more than $10,000	Statutory	Per application	$487.50	$500.90*
Class 9 – amendment to a Class 9 permit – subdivide or consolidate land	Statutory	Per application	$226.90	$233.10*
Class 10 – amendment to a Class 10 permit (a VicSmart application other than a Class 7, 8 or 9 permit)	Statutory	Per application	$226.90	$233.10*
Other development if the cost of the additional development is:				
Class 11 – $100,000 or less	Statutory	Per application	$1,302.80	$1,338.60*
Class 12 – more than $100,000 but not more than $1,000,000	Statutory	Per application	$1,756.60	$1,804.90*
Class 13 – more than $1,000,000	Statutory	Per application	$3,874.70	$3,981.30*
Subdivision				

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Class 14 – amendment to a permit – to subdivide an existing building (other than a Class 9 permit)	Statutory	Per application	$1,496.10	$1,537.20*
Class 15 – amendment to a permit – to subdivide land into two lots (other than a Class 9 or 17 permit)	Statutory	Per application	$1,496.10	$1,537.20*
Class 16 – amendment to a permit – to effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a Class 9 permit)	Statutory	Per application	$1,496.10	$1,537.20*
Class 17 – amendment to a permit – to subdivide land (other than a Class 9, 17, 18 or 19 permit)	Statutory	Per application	$1,496.10 per 100 lots created	$1,537.20 per 100 lots created*
Class 18 – amendment to a permit to create, vary or remove a restriction within the meaning of the *Subdivision Act 1988*; or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	Per application	$1,496.10	$1,537.20*
Class 19 – amendment to a permit not otherwise provided for in the regulation	Statutory	Per application	$1,496.10	$1,537.20*
Other statutory planning fees				
For an agreement, or to amend or end an agreement, under section 173 of the Act	Statutory	Per application	$748	$768.60*
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	$369.80	$380*
Regulation 12 – amend an application for a permit or an application to amend a permit (a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	Statutory	Per application	40% of application fee*	40% of application fee*
Regulation 12 – amend an application for a permit or an application to amend a permit (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under (c) below	Statutory	Per application	40% of application fee + (c)*	40% of application fee + (c)*
S57A – if amending the application changes the class of application: (c) to a new class having a higher application fee set out in the Table to regulation 9. An additional fee applies being the difference between the original fee and the amended class fee	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Regulation 12 – amend an application for a permit or an application to amend a permit (c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount
Regulation 15 – for a certificate of compliance	Statutory	Per application	$369.80	$380*
Regulation 16 – for an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Per application	$748	$768.60*
Regulation 18 – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, minister, public authority or municipal council	Statutory	Per application	$369.80	$380*
Subdivision fees (under the *Subdivision Act 1988*)				
Regulation 6 – for certification of a plan of subdivision	Statutory	Per application	$198.40	$203.90*
Regulation 7 – alteration of a plan under section 10(2) of the Act.	Statutory	Per application	$126.10	$129.60*
Regulation 8 – amendment of certified plan under section 11(1) of the Act	Statutory	Per application	$159.70	$164.10*
Statutory planning fees – amendments to permits section 72, regulation 11				
Class 1 – amendments to a permit to change the use allowed by the permit or allow a new use	Statutory	Per application	$1,496.10	$1,537.20*
Class 2 – amendments to a permit to change the statement (preamble) of what the permit or to change any or all of the conditions which apply to the permit. Other than a permit for a single dwelling per lot; or to use and develop a single dwelling per lot; or to undertake development ancillary to a single dwelling per lot	Statutory	Per application	$1,496.10	$1,537.20*
Single dwelling up to $2,000,000 – amendment to a permit for a single dwelling per lot or use and develop a single dwelling per lot and undertake development ancillary to a single dwelling per lot. Other than a Class 8 permit or a permit to subdivide or consolidate land				
Class 3 – up to $10,000	Statutory	Per application	$226.90	$233.10*
Class 4 – $10,001 to $100,000	Statutory	Per application	$714.40	$734*
Class 5 – $100,001 to $500,000	Statutory	Per application	$1,462.50	$1,502.70*
Class 6 – $500,001 or more	Statutory	Per application	$1,580.10	$1,623.60*
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	$226.90	$233.10*
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	$477.50	$490.60*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
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	$226.90	$233.10*
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	$226.90	$233.10*
Development including single dwellings more than $2,000,000. Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit if the estimated cost of the additional development to be permitted by the amendment is:				
Class 11 – up to $100,000	Statutory	Per application	$1302.80	$1338.60*
Class 12 – $100,001 to $1,000,000	Statutory	Per application	$1,756.60	$1,804.90*
Class 13 – more than $1,000,001	Statutory	Per application	$3,874.70	$3,981.30*
Subdivision				
Amendments to Class 17 permit: to subdivide an existing building, other than a Class 9 permit	Statutory	Per application	$1,496.10	$1,537.20*
Amendments to Class 18 permit: to subdivide land into two lots, other than a Class 9 or Class 16 permit	Statutory	Per application	$1,496.10	$1,537.20*
Amendments to Class 19 permit: realignment of a common boundary between lots or consolidate two or more lots, other than a Class 9 permit	Statutory	Per application	$1,496.10	$1,537.20*
Amendments to a class 20: subdivide land, other than a Class 9, Class 16, Class 17 or Class 18 permit, per 100 lots	Statutory	Per application	$1,496.10	$1,537.20*
Amendment to Class 21 permit: amendment to an application to: a) create, vary or remove a restriction within the meaning of the *Subdivision Act 1988*; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement, other than right of way, in a Crown grant	Statutory	Per application	$1,496.10	$1,537.20*
Amendments to a Class 22 permit: an application for permit not otherwise provided for in the regulations	Statutory	Per application	$1,496.10	$1,537.20*
Secondary consent – fee for amending endorsed plans:				
Fees for all requests for secondary consent are the same as fees for applications to amend permits under section 72 of the *Planning and Environment Act 1987*	Non-statutory	Per application	Various	Various*
Request under section 29A of the *Building Act 1993* for report and consent on proposed demolition.	Statutory	Per application	$96.60	$99.30*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Condition of permit plans (second and subsequent submission)	Non-statutory	Per application	$205.40	$211
Advertising – per advertising sign when planning permit applications are required to be advertised	Non-statutory	Per application	$75	$77.30
Advertising Letters – per letter when planning permit applications are required to be advertised	Non-statutory	Per application	$12.80	$13.20
Planning confirmation – for response to requests for planning information	Non-statutory	Per application	$240	$247.20
Pre-application fees (new pricing structure for 2025/26)				
Pre-application fee – minor application (written advice only)	Non-statutory	Per application	$335	$345.10
Pre-application fee – medium application (written advice only (residential, commercial or mixed use development up to four storeys)	Non-statutory	Per application	$1,750	$1,802.50
Pre-application fee – major application written advice only (residential, commercial or mixed use development of more than four storeys)	Non-statutory	Per application	$7,000	$7,210
Pre-application (as an addition to written advice)	Non-statutory	Per application	$700	$721
Subsequent pre-application advice following initial response	Non-statutory	Per application	$335	$345.10
Pre-application fee – major application – 75% discount on approval on major application if original application proceeds via Council	Non-statutory	Per application	75% discount	75% discount
Extension of time				
Vic Smart applications	Non-statutory	Per application	$220	$226.60
Extension of Time Request	Non-statutory	Per application	$688.60	$709.30
Planning permit extension of time application fee	Non-statutory	Per application	$727	$748.80
Subdivision	Non-statutory	Per application	$621	$39.60
Single dwelling (clause 54) or dual occupancy commercial tenancies	Non-statutory	Per application	$775	$798.30
Multiple residential up to four storeys (clause 55), small commercial up to four storeys	Non-statutory	Per application	$1,550	$1,596.50
Multiple residential five storeys and above (clause 58), large commercial five storeys and above	Non-statutory	Per application	$5,000	$5,150
Major projects eligible for the facilitation pathways of clauses 53.22 and 53.23	Non-statutory	Per application	$13,500	$13,905
Planning support				
File search – building certificates	Non-statutory	Per application	$66.50	$68.50
File search – building – residential dwellings	Non-statutory	Per application	$135	$139.10
File search – building – apartments or commercial	Non-statutory	Per application	$402.90	$415
File search – planning – commercial lodged from 2010 onwards	Non-statutory	Per application	$128.30	$132.10

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
File search – planning – commercial lodged prior 2010	Non-statutory	Per application	$400.90	$415
File search – planning –residential lodged from 2010 onwards	Non-statutory	Per application	$71.60	$74
File search – planning –residential lodged prior to 2010	Non-statutory	Per application	$133.70	$139.10
Scanning and photocopying fee – per sheet or page				
Scanning and photocopying A4	Non-statutory	Per page	$2.40	$2.50
Scanning and photocopying A3	Non-statutory	Per page	$3.20	$3.30
Scanning and photocopying A2	Non-statutory	Per page	$6.40	$6.60
Scanning and photocopying A1 and A0	Non-statutory	Per page	$9.70	$10
Planning compliance infringements				
Planning infringement notice – individual – penalty fines Class 3 (five penalty units)	Statutory	Penalty unit	$1017.55	$1045.50*
Planning infringement notice – company – penalty fines Class 3 (ten penalty units)	Statutory	Penalty unit	$2,035.10	$2,091*
Penalty reminder notice	Statutory	Penalty unit	$29.20	$50.40*
City amenity				
Local laws reclaim fee – impounded goods, for any goods, materials impounded by Council that are released to the owner such as shopping trolleys	Non-statutory	Per item	$101.80	$104.85
Local Law No. 1 (*Infringements Act 2006*) per penalty unit (1 unit)	Statutory	Per infringement	$203.50	$209.10*
Local laws – penalty reminder notice (1.74 units)	Statutory	Per infringement	$29.20	$50.40*
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	$203.50	$209.10*
Animal – penalty reminder notice	Statutory	Per infringement	$29.20	$50.40*
Dog				
Permit for multiple dogs per residence (one-off payment)	Non-statutory	Per registration	$70	$72.10
Restricted breed dog – includes any declared, menacing, dangerous dogs	Statutory	Per registration	$336.10	$345.30*
Minimum fee non-concession	Statutory	Per registration	$81.80	$88.36*
Maximum fee non-concession	Statutory	Per registration	$245.40	$284*
Minimum fee concession	Statutory	Per registration	$40.90	$44*

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Maximum fee concession	Statutory	Per registration	$122.65	$142.00*
Reclaim impounding fee	Non-statutory	Per registration	$200	$205.50
Rebate for assist dogs (on production of required documentation)	Non-statutory	Per registration	$70	$88.36
Cat				
Minimum fee non-concession	Statutory	Per registration	$46	$47.30*
Maximum fee non-concession	Statutory	Per registration	$138	$141.90*
Minimum fee concession	Statutory	Per registration	$22.90	$23.50*
Maximum fee concession	Statutory	Per registration	$68.90	$70.80*
Reclaim impounding fee	Statutory	Per registration	$101.30	$104.10*
Bond cat trap (refundable)	Bond	Per trap	$100	$100
Cat trap fee per week	Non-statutory	Per registration	$15	$15
Parking management				
Car share program				
Licence fee renewals for car share bays	Non-statutory	Per renewal	$120	$123.60
Car share program – installation of new car share bays	Non-statutory	Per installation	$1,500	$1,545
Parking permits				
Resident parking permit	Non-statutory	Per vehicle	$94	$96
Resident parking permit – concession card holder	Non-statutory	Per vehicle	$28	$29
Combined parking permit (resident and foreshore)	Non-statutory	Per vehicle	$160	$170
Combined parking permit (resident/foreshore) – concession card holder	Non-statutory	Per vehicle	$28	$29
Visitor parking permit	Non-statutory	Per vehicle	$133	$137
Visitor parking permit – concession card holder	Non-statutory	Per vehicle	$28	$29
Foreshore parking permit	Non-statutory	Per vehicle	$76	$80
Foreshore club parking permit	Non-statutory	Per vehicle	$160	$165
Foreshore parking permit – concession card holder	Non-statutory	Per vehicle	$28	$29
Legacy foreshore community service parking permit	Non-statutory	Per vehicle	$28	$29
Community Service parking permit	Non-statutory	Per vehicle	$28	$29
Member of Parliament parking permit	Non-statutory	Per vehicle	$0	$0
Legacy volunteer parking permit	Non-statutory	Per vehicle	$28	$29
Legacy Police parking permit	Non-statutory	Per vehicle	$133	$137

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Tradespersons parking permit, per week	Non-statutory	Per vehicle	$75	$78
Temporary commercial/filming parking permit per space per day	Non-statutory	Per vehicle	$70	$72
Musicians loading permit	Non-statutory	Per vehicle	$100	$103
Permit reissue – administration fee	Non-statutory	Per vehicle	$28	$29
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	$10.20
Elwood foreshore carpark – maximum – 1 October to 31 March	Non-statutory	Per day	$15.20	$15.50
Elwood foreshore carpark – per hour 1 April to 30 September	Non-statutory	Per hour	$2.60	$2.70
Elwood foreshore carpark – per hour – 1 October to 31 March	Non-statutory	Per hour	$6.50	$6.50
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per hour	$1.80	$2
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per day	$12	$13.20
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 day	$10.50	$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	$15.20	$15.60
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	$2.70	$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	$4.90	$5
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood foreshore	Non-statutory	Per day	$20	$21
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood foreshore	Non-statutory	Per hour	$7	$7.20
Acland Street precinct	Non-statutory	Per day	$19.50	$20
Acland Street precinct	Non-statutory	Per hour	$6.90	$6.90
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per day	$10.70	$11.50
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per hour	$2.70	$2.70
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per day	$10.70	$10.70
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per hour	$2.70	$2.70
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	$15	$15.80

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
South Melbourne South – Albert Road area (commercial)	Non-statutory	Per hour	$4.80	$5.10
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per day	$11.80	$11.80
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per hour	$3	$3
St Kilda Road – north of St Kilda Junction (commercial)	Non-statutory	Per hour	$5	$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	$15.20	$15.50
Station Pier and Waterfront Place – 1 October to 31 March	Non-statutory	Per hour	$6.50	$6.50
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday)	Non-statutory	Per day	$9.80	$10.20
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday) – First three hours free parking followed by hourly rate	Non-statutory	Per hour	$2.60	$2.70
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per day	$9.80	$10.20
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per hour	$2.60	$2.70
Parking enforcement				
Vehicle release fee for impounded unregistered, abandoned or uncollected vehicles	Non-statutory	Per vehicle	$655	$76
Vehicle impound storage fee (per day)	Non-statutory	Per vehicle	$30	$31
Vehicle release fee for Clearway or obstruction tow	Non-statutory	Per vehicle	$500	$516
Vehicle release fee if vehicle moved to auction yard as unclaimed after 10 days	Non-statutory	Per vehicle	$950	$980
Parking infringements				
Penalty fines – Class 1	Statutory	Per infringement	$102	$105*
Penalty fines – Class 2	Statutory	Per infringement	$123	$126*
Penalty fines – Class 3	Statutory	Per infringement	$204	$210*
Penalty reminder notice	Statutory	Per infringement	$29.20	$50.40*
Lodgement fee	Statutory	Per infringement	$87.60	$101.40*
Road management				

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Conducting works in, on, under or over a road without written consent (section 63 of the *Road Management Act*) – natural person. Three penalty units	Statutory	Per infringement	$610.53	$648
Conducting works in, on, under or over a road without written consent (section 63 of the *Road Management Act*) – body corporate. Fifteen penalty units	Statutory	Per infringement	$3,052.65	$3,239
Failure to comply with clause 13 of Schedule 7 (section 64 of the *Road Management Act*) – natural person. Two penalty units	Statutory	Per infringement	$407	$432
Failure to comply with clause 13 of Schedule 7 (section 64 of the *Road Management Act*) – body corporate. Five penalty units	Statutory	Per infringement	$1,017.55	$1,080
Work within the road reserve consent				
Arterial road – minor works – not on roadway	Statutory	Per application	$155.80	$165
Arterial road – minor works – on roadway	Statutory	Per application	$262.40	$278
Arterial road – general works – not on roadway	Statutory	Per application	$495.30	$525
Arterial road – general works – on roadway	Statutory	Per application	$708.60	$751
Municipal or non-arterial – minor works – not on roadway	Statutory	Per application	$98.20	$104
Municipal or non-arterial – minor works – on roadway	Statutory	Per application	$152.50	$162
Municipal or non-arterial – speed >50, general works – not on roadway	Statutory	Per application	$385.45	$409
Municipal or non-arterial – speed >50, general works – on roadway	Statutory	Per application	$706.90	$749
Municipal or non-arterial – speed <= 50, general works – not on roadway	Statutory	Per application	$98.40	$104
Municipal or non-arterial – speed <= 50, general works – on roadway	Statutory	Per application	$385.50	$409

A vibrant and thriving community

Table 35. Fees and charges – a vibrant and thriving community

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Arts and culture				
Heritage				
Curatorial services – heritage image reproduction service – digital image delivery by email or CD	Non-statutory	Per item	$0	$0
Hire of Shakespeare Grove artist studios. Standard 3 m x 3.5 m and pro rata for larger studios	Non-statutory	Per application	$135	$135
Filming permits				
Filming permits – motion pictures and related photography (first day)	Non-statutory	First day	$1,140	$1,175
Filming permits – motion pictures and related photography (second day)	Non-statutory	Second day	$685	$705
Filming permits – motion pictures and related photography (third and subsequent days)	Non-statutory	<three days	$235	$242
Filming permits – motion pictures (half day)	Non-statutory	Per half day	$685	$705
Filming permits – service fee for low budget productions	Non-statutory	Per application	$62	$64
Filming permits – service fee for no budget productions	Non-statutory	Per application	$20	$30
Film permit - Unit base fee	Non-statutory	Per application	NA	$525
Photography Permit - per hour (min two hours)	Non-statutory	Per hour	NA	$150
Photography permit – commercial stills photography (first day)	Non-statutory	First day	$600	$620
Photography permit – commercial stills photography (second and subsequent days)	Non-statutory	Second and subsequent days	$300	$310
Economic development				
Parklet fees				
Annual business parklets – new applications, amendments and transfers of ownership fee	Non-statutory	Per application	$275	$283
Annual business parklet renewal fee	Non-statutory	Per application	$76	$79
Revitalisation rate – annual business parklet, per bay				

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Tier 1 – annual business parklet (per bay)	Non-statutory	Per item	$1,587	$1,634.60
Tier 2 – annual business parklet (per bay)	Non-statutory	Per item	$1,822	$1,877.70
Tier 3 – annual business parklet (per bay)	Non-statutory	Per item	$2,037	$2,098.10
Tier 4 – annual business parklet (per bay)	Non-statutory	Per item	$2,233	$2,300
Tier 5 – annual business parklet (per bay)	Non-statutory	Per item	$2,429	$2,501.90
Tier 6 – annual business parklet (per bay)	Non-statutory	Per item	$2,625	$2,703.80
Tier 7 – annual business parklet (per bay)	Non-statutory	Per item	$2,821	$2,905.60
Tier 8 – annual business parklet (per bay)	Non-statutory	Per item	$3,017	$3,107.50
Tier 9 – annual business parklet (per bay)	Non-statutory	Per item	$3,213	$3,309.40
Tier 10 – annual business parklet (per bay)	Non-statutory	Per item	$3,409	$3,511.30
Seasonal business parklets – new applications, amendments and transfers of ownership fee	Non-statutory	Per application	$132	$135.80
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	$1,111	$1,144.30
Tier 2 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,276	$1,314.30
Tier 3 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,426	$1,468.80
Tier 4 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,563	$1,609.90
Tier 5 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,700	$1,751
Tier 6 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,838	$1,893.10
Tier 7 – seasonal business parklet (per bay)	Non-statutory	Per item	$1,974	$2,034.30
Tier 8 – seasonal business parklet (per bay)	Non-statutory	Per item	$2,112	$2,175.40
Tier 9 – seasonal business parklet (per bay)	Non-statutory	Per item	$2,249	$2,316.50
Tier 10 – seasonal business parklet (per bay)	Non-statutory	Per item	$2,386	$2,457.60
Footpath occupancy permits – various				
Footpath trading – display of goods	Non-statutory	Per item	$381	$393
Footpath trading – A board (Yr 1)	Non-statutory	Per item	NA	$506.60
Footpath trading – A board renewal(Yr 2 onwards)	Non-statutory	Per item	NA	$449.60
Footpath trading – renewal fee	Non-statutory	Per application	$76	$79
Footpath trading – new applications, amendments and	Non-statutory	Per application	$132	$136

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
transfers of ownership				
Application fee for fixed items including glass screens and retractable awnings	Non-statutory	Per item	$275	$283.50
Footpath trading – delineation marker installation (per marker)	Non-statutory	Per marker	$46	$48.50
Footpath trading – outdoor cooking stations	Non-statutory	Per station	$494	$494
Footpath trading – Permit fee – Outdoor Dining – Standard rate	Non-statutory	Per sqm2	$75.00	$75.00
Footpath trading – Permit fee – Outdoor Dining – Discount rate	Non-statutory	Per sqm2	$55.00	$55.00
Mobile food van				
Mobile food vehicle permit fee	Non-statutory	Per vehicle	$2,785.75	$2,869.30
Mobile food vehicle application and renewal fees, to assess up to three proposed locations	Non-statutory	Per vehicle	$304.70	$313.85
Electric vehicle charging stations				
Application and inspection fee	Non-statutory	Per application	$550	$570
Annual permit fee	Non-statutory	Per renewal	$110	$120
Festivals and events				
St Kilda Film Festival				
St Kilda Film Festival call for entry fee – early bird rate	Non-statutory	Per application	$38.80	$35
St Kilda Film Festival call for entry fee – standard rate	Non-statutory	Per application	$52.20	$48
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 m^2	Non-statutory	Per application	$143	$151.90
St Kilda Festival all food vending areas under 15 m^2	Non-statutory	Per application	$93	$98.80
St Kilda Festival itinerant market stall in a regular zone	Non-statutory	Per application	$207.40	$288.40
St Kilda Festival permit administration fee	Non-statutory	Per application	$38.80	$40
St Kilda Festival road trading, non-alcohol per m^2	Non-statutory	Per application	$12.20	$12.60
St Kilda Festival road trading, with alcohol per m^2	Non-statutory	Per application	$32.70	$33.70
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

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Coffee and beverage vendors				
Coffee, beverage vendor – casual fee	Non-statutory	Per application	$215	$221
Coffee, beverage vendor – six-month permit	Non-statutory	Per application	$3,200	$3,296
Coffee, beverage vendor – 12-month permit	Non-statutory	Per application	$6,300	$6,490
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	$765	$788
Art and craft – pre-packaged food (six-monthly permits) 2.4 m	Non-statutory	Per application	$1,340	$1,380
Art and craft – pre-packaged food (12-monthly permits) 2.4 m	Non-statutory	Per application	$2,450	$2,524
Art and craft – pre-packaged food (casual permits) 2.4 m	Non-statutory	Per application	$100	$101
Art and craft – pre-packaged food 3 m				
Art and craft – pre-packaged food (three-monthly permits) 3 m	Non-statutory	Per application	$835	$860
Art and craft – pre-packaged food (six-monthly permits) 3 m	Non-statutory	Per application	$1,465	$1,509
Art and craft – pre-packaged food (12-monthly permits) 3 m	Non-statutory	Per application	$2,725	$2,807
Art and craft – pre-packaged food (casual permits) 3 m	Non-statutory	Per application	$110	$112
Late fee on invoice payment – casual stallholders	Non-statutory	Per late payment	$10	$10
Late fee on invoice payment – permanent stallholders	Non-statutory	Per late payment	$30	$30
Paid promotional activity	Non-statutory	Per day	$2,050	$2,111
Paid promotional activity	Non-statutory	Per half day	$1,030	$1,060
Food traders and trucks				
Food vendor – casual stalls	Non-statutory	Per application	$260	$260
Food vendor (six-month permit)	Non-statutory	Six-month permit	$4,010	$4,010
Food vendor (12-month permit)	Non-statutory	12-month permit	$7,910	$7,910
Students				
Design students and under 18 students, currently studying – fee waiver on all fees for three months of trade or bookings	Non-statutory	Per application	$0	$0
Under 18 years secondary student – casual permit	Non-statutory	Per application	$35	$36
Art and design tertiary students – casual permit	Non-statutory	Per application	$55	$65
Weddings and minor events				
Heritage gardens (two-hour permit)	Non-statutory	Per application	$410	$205

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Non-heritage gardens (two-hour permit)	Non-statutory	Per application	$240	$250
Wedding photography only	Non-statutory	Per application	$125	$140
Events administration				
Event and promotion application fee	Non-statutory	Per application	$115	$120
Variations and late information – $300 to $6,500	Non-statutory	Per application	$310	$320
Parking on reserve fee	Non-statutory	Per car	$110	$117
Traffic management costs	Non-statutory	Per hour	$160	$165
Winter events 50% of full fee	Non-statutory	Per application	$3,094.50	$3,187
Promotions				
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Full day or eight hours	$120	$124
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Per hour	$25	$26
Product promotions – per day fee for an eight-hour day	Non-statutory	Full day or eight hours	$3,460	$3,564
Product promotions – per day fee for an eight-hour day package	Non-statutory	Minimum three days	$2,900	$2,987
Product promotions – roving, no structures	Non-statutory	Per hour	$540	$402
Product promotion – with structure or vehicle	Non-statutory	Per hour	$805	$618
Markets				
Outdoor markets (per session)	Non-statutory	Per session	$760	$783
Commercial event or promotion – site fee per day				
Bump in and bump out fee – weekdays per day	Non-statutory	Per application	$765	$788
Bump in and bump out fee – weekends per day	Non-statutory	Per application	$930	$958
Closure of Pier Road	Non-statutory	Per day	$2,300	$2,370
Intermediate events	Non-statutory	Per day	$795	$819
Large events	Non-statutory	Per day	$3,110	$3,205
Medium events	Non-statutory	Per day	$1,520	$1,565
Major events – high-risk and high-impact events ($7,775 to $50,000)	Non-statutory	Per application	$8,020	$8,260
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

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Small events	Non-statutory	Per application	$430	$441
Small event public liability insurance	Non-statutory	Per application	$34	$33
On-road events				
Combination events – reserve and road use – for events with over 2,000 registered participants. Additional fee per registered participant over 2,001	Non-statutory	Per application	$6.10	$6.30
Combination events – reserve and road use – flat fee zero to 2,000 registered participants inclusive	Non-statutory	Flat rate	$12,390	$12,761
On-road only (per participant) – minimum charge 2,000 participants	Non-statutory	Per participant	$1.90	$2
Busking fee – six months 9 am to 9 pm	Non-statutory	Per application	$32	$32
Busking fees – 12 months 9 am to 9 pm	Non-statutory	Per application	$57	$59
Street stall permit and collection	Non-statutory	Per application	$75	$77
Temporary signage fee – up to 14 days only	Non-statutory	Per application	$170	$175
Promotions				
St Kilda Festival package – as negotiated ($10,000 to $50,000)	Non-statutory	Per application	$10,300	$10,600
Product promotion (St Kilda premium and peak) – per day fee or eight-hour day	Non-statutory	Per application	$5,150	$5,305
Product promotion (St Kilda premium and peak) – per day or eight-hour day package. Minimum three days	Non-statutory	Per application	$3,610	$3,718
Product promotion with structures and vehicles (per hour). St Kilda premium and peak	Non-statutory	Per application	$805	$830
Product promotion – roving, no structures (per hour). St Kilda premium and peak	Non-statutory	Per application	$540	$556
Bump in and out fee (per day). Long-term or negotiated events ($300 to $1,000)	Non-statutory	Per application	$320	$330
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	$1
Internet and PC copy charges	Non-statutory	Per copy	$0.20	$0.20

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
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
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

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
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	$52	$53.50
Chess set bond (St Kilda Botanical Gardens)	Non-statutory	Bond	$52	$53.50
Commercial recreation providers – all activities: participant fee adult	Statutory	Per participant	$2.40	$2.40*
Commercial recreation providers – all activities: participant fee child	Statutory	Per participant	$1.60	$1.60*
Commercial recreation providers – beach activities: annual licence fee	Non-statutory	Per licence	$720	$743
Commercial recreation providers – land-based activities: annual licence fee	Non-statutory	Per licence	$720	$743
Commercial recreation providers – kite boarding: annual licence fee	Non-statutory	Per licence	$2,578	$2,655
Commercial recreation providers – launch of craft only: annual licence fee	Non-statutory	Per licence	$720	$742
Personal training (one to five participants): annual licence fee	Non-statutory	Per licence	$464	$477
Personal training (five to 15 participants): annual licence fee	Non-statutory	Per licence	$720	$743
Commercial recreation providers – skydiving: annual licence fee	Non-statutory	Per licence	$212,489	$218,863
Commercial recreation providers – onsite trailer parking	Non-statutory	Per licence	$1,030	$1,060
Not-for-profit sporting providers – beach-based activities	Non-statutory	Per licence	$371	$382
Public liability insurance	Non-statutory	Per application	$34	$35
Sportsground and facilities bookings				
West Beach volleyball nets – community group hire	Non-statutory	Per hire	$23	$24
West Beach volleyball nets – commercial group hire	Non-statutory	Per hire	$67	$69
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	$118	$121.50

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Pavilion hire – commercial hire (JL Murphy, Peanut Farm, Lagoon Reserve, North Port Oval and Elwood Pavilion)	Non-statutory	Per hire	$440	$453
Pavilion (other) hire casual (corporate groups)	Non-statutory	Per hire	$219	$225.50
Pavilion hire - community change rooms	Non-statutory	Per hour	N/A	$25
Pavilion (other) hire casual (corporate groups)	Non-statutory	Per hour	N/A	$35
North Port Oval casual hire - community	Non-statutory	Per hour	N/A	$225
North Port Oval casual hire - commercial or event hire	Non-statutory	Per hour	N/A	$520
North Port Oval casual hire – community	Non-statutory	Per hire	$610	$628
North Port Oval casual hire – commercial or event hire	Non-statutory	Per hire	$1,400	$1,520
Sportsground casual booking – the City of Port Phillip schools	Non-statutory	Per term	$161	$60
Sportsground casual booking – non-City of Port Phillip schools	Non-statutory	Per term	$310	$320
Sportsground casual booking (excluding North Port Oval) – community hire	Non-statutory	Per day	$161	$166
Sportsground casual booking (excluding North Port Oval) – commercial hire	Non-statutory	Per day	$458	$472
Outdoor netball/basketball court casual booking – community hire	Non-statutory	Per hour	$21	$21.50
Outdoor netball/basketball court casual booking – commercial hire	Non-statutory	Per hour	$54	$55.50
Sports club pre-season fee (January to March) booking	Non-statutory	Per booking	$310	$319
Pavilion cleaning fee	Non-statutory	Upon request	Up to $1,000	Up to $1,000

An engaged and empowered community

Table 36. Fees and charges – an engaged and empowered community

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Governance				
Freedom of Information requests, excluding photocopying charges	Statutory	Per request	$33.60	$34.50
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	$25.20	$25.90

A trusted and high-performing organisation

Table 37. Fees and charges – a trusted and high-performing organisation

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Asset and property management				
Peppercorn rent	Non-statutory	Per annum	$1 (if demanded)	$1 (if demanded)
Community rent	Non-statutory	Per annum	$460 (if demanded)	$460 (if demanded)
St Kilda Town Hall – auditorium hire				
St Kilda Town Hall Auditorium – community hire. Non-peak, Monday to Thursday	Non-statutory	Per day	$1,047	$1,110
St Kilda Town Hall Auditorium – community hire. Peak, Friday to Sunday	Non-statutory	Per day	$1,350	$1,431
St Kilda Town Hall Auditorium – standard hire. Peak, Friday to Sunday	Non-statutory	Per day	$3,400	$3,604
St Kilda Town Hall Auditorium – standard hire. Non-peak, Monday to Thursday	Non-statutory	Per day	$2,109	$2,236
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours Non-peak Monday to Thursday	Non-statutory	Per hour	$104.70	$111
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	$135	$143
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday	Non-statutory	Per hour	$201	$213
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	$340	$360
St Kilda Town Hall kitchen – standard and community per day	Non-statutory	Per day	$500	$530
Port Melbourne Town Hall – auditorium including kitchen				
Port Melbourne Town Hall Auditorium – community hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	$655	$674.70
Port Melbourne Town Hall Auditorium – community hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	$655	$674.70
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	$1,030	$1,060.90
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	$1,030	$1,060.90

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
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	$15	$15.45
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	$55	$56.65
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	$55	$56.65
St Kilda Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	$208	$214.20
St Kilda Town Hall – *Wominjeka* reception – standard hire	Non-statutory	Per hour	$208	$214.20
St Kilda Town Hall – Training room – standard hire	Non-statutory	Per hour	$135	$139.10
St Kilda Town Hall – St Kilda room – standard hire	Non-statutory	Per hour	$109	$112.30
St Kilda Town Hall – *Gunuwarra* room – standard hire	Non-statutory	Per hour	$135	$139.10
St Kilda Town Hall – *Ngargee* room – standard hire	Non-statutory	Per hour	$135	$139.10
St Kilda Town Hall – *Nairm* room – standard hire	Non-statutory	Per hour	$109	$112.30
St Kilda Town Hall – Port Melbourne room – standard hire	Non-statutory	Per hour	$109	$112.30
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	$15	$15.45
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	$55	$56.65
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	$15	$15.45
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	$55	$56.65
Port Melbourne Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	$135	$139.05
Port Melbourne Town Hall – Mayor's room – standard hire (hourly rate)	Non-statutory	Per hour	$109	$112.30
Port Melbourne Town Hall – private Hire (hourly rate)	Non-statutory	Per hour	$73	$75.20
Port Melbourne Town Hall – semi-commercial hirers (hourly rate)	Non-statutory	Per hour	$51	$52.50

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Staff labour (per hour)				
Duty Officer fees – Monday to Thursday	Non-statutory	Minimum three hours	$49	$50.50
Duty Officer fees – Friday, Saturday and Sunday	Non-statutory	Minimum three hours	$85	$87.60
Duty Officer fees – public holidays	Non-statutory	Minimum three hours	$100	$103
Head Guard fees – Monday to Friday	Non-statutory	Minimum four hours	$62	$63.90
Head Guard fees – public holidays	Non-statutory	Minimum four hours	$120	$120
Head Guard fees – Saturday	Non-statutory	Minimum four hours	$72	$74.20
Head Guard fees – Sunday	Non-statutory	Minimum four hours	$96	$98.90
Security Guard fees – public holidays	Non-statutory	Minimum four hours	$118	$121.50
Security Guard fees – Monday to Friday	Non-statutory	Minimum four hours	$60	$61.80
Security Guard fees – Saturday	Non-statutory	Minimum four hours	$65	$67
Security Guard fees – Sunday	Non-statutory	Minimum four hours	$94	$96.80
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	$30.60	$31.40
Urgent land information certificates	Statutory	Per copy	$111.60	$114.70
Reprint of prior years' rates notice	Non-statutory	Per reprint	$13.90	$14.30

Fee description	Fee type	Unit of measure	2025/26 fee (including GST if applicable)	2026/27 fee (including GST if applicable)
Financial				
Dishonoured cheques	Non-statutory	Per transaction	$24.80	$23.20
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%
Merchant surcharge – American Express	Non-statutory	Per transactions	0.60%	No longer available.



Four-legged resident, St Vincent Gardens, Albert Park

Project portfolio

2026/27 Budget – Capital Works Program

Table 38. 2026/27 Budget – Capital Works Program

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	Operating $'000	Capital $'000	Total $'000	New $'000	Renewal $'000	Upgrade $'000	Expansion $'000	Deferral $'000	Grants $'000	Reserves $'000	Council $'000	Borrowings $'000
Property												
Land acquisition in St Kilda East	-	814	814	814	-	-	-	-	-	814	-	
Sth Melb Activity Centre Land Purchase	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-					
Land	**-**	**814**	**814**	**814**	**-**	**-**	**-**	**-**	**-**	**814**	**-**	**-**
Building Master Key Replacement	-	-	-	-	-	-	-	-	-	-	-	
Electronic Security Expansion & Upgrade	-	829	829	415	-	-	415	829	-	-	-	
Building Safety Corrective Action Respon	-	-	-	-	-	-	-	-	-	-	-	
Childcare Centre Fence Compliance	-	-	-	-	-	-	-	-	-	-	-	
Lagoon Reserve Pavilion & Park Improve	-	-	-	-	-	-	-	-	-	-	-	
Palais Theatre Concrete Spalling	-	860	860	-	258	602	-	-	-	860	-	
Port Melbourne Netball Infrastructure	26	345	371	-	-	-	345	-	-	371	-	
South Melb Town Hall Renewal Upgrade	-	18,247	18,247	-	2,737	15,510	-	-	5,250	7,761	5,236	
Edwards Park Public Amenities	15	122	137	73	-	-	49	59	-	78	-	
Palais Theatre Tunnels Rectification	-	-	-	-	-	-	-	-	-	-	-	
10Y Building Renewal and Upgrade Program	-	-	-	-	-	-	-	-	-	-	-	
10Y Building Safety & Accessibility Prog	-	180	180	45	54	81	-	-	-	-	180	
SMM New External Stair to Level 1	-	100	100	-	60	40	-	100	-	-	-	
MCW Community Childrens Cent Levy funded	28	141	169	-	35	106	-	-	-	169	-	
SMM Stall Retrofits	20	90	110	-	54	36	-	-	-	-	110	

	Budget Cost			Asset Expenditure Type				Funding sources			
SMM Renewal Works	-	316	316	-	190	126	-	-	-	-	316
HVAC, Air and Energy Improvement Program	35	145	180	-	-	145	-	-	-	-	180
St Kilda Botanic Gardens Public Toilet	-	490	490	294	-	-	196	65	-	-	425
Catani Gardens Public Toilet Upgrade	-	555	555	333	222	-	-	-	-	-	555
Albert Park Bowls Club Pavilion Upgrade	-	-	-	-	-	-	-	-	-	-	-
Building (CAPEX) Capacity	-	-	-	-	-	-	-	-	-	-	-
St Kilda Town Hall Chiller replacement	-	-	-	-	-	-	-	-	-	-	-
PMTH Auditorium HVAC Renewal	-	-	-	-	-	-	-	-	-	-	-
The Vineyard minor rehabilitation	-	64	64	-	55	10	-	64	-	-	-
Eildon Road Childrens Centre Upgrade	114	1,944	2,059	-	972	972	-	-	1,386	454	218
The Avenue Childcare Cntr Redevelopment	155	1,848	2,003	1,848	-	-	-	-	1,324	412	267
Elwood Childrens Centre Upgrade	-	130	130	-	33	52	46	-	80	48	2
North St Kilda Childcare Centre Upgrade	-	58	58	58	-	-	-	-	14	-	49
Clarendon St Childcare Centre Upgrade	-	3,408	3,408	-	852	1,363	1,193	-	1,783	1,130	495
Lilian Cannam Kindergarten Upgrade	-	205	205	-	62	41	103	-	125	37	43
SMM Project Connect	35	1,645	1,680	493	329	493	329	993	-	-	687
200 Bank Street refurbishment	-	381	381	-	-	381	-	98	-	283	-
Elwood Croquet Pavilion Upgrade	10	249	259	-	249	-	-	49	30	-	180
Middle Park Library - Minor Upgrades	-	106	106	-	-	106	-	-	-	-	106
Elwood foreshore Head Street design	5	187	192	-	93	47	47	150	-	-	42
PMTH Electrical Upgrade	5	185	190	-	-	185	-	-	-	-	190
Safe Roof Access compliance upgrades	-	-	-	-	-	-	-	-	-	-	-
Kerferd Rd Public Toilet Upgrade	-	49	49	-	25	25	-	-	-	-	49
Port Melbourne Life Saving Club	-	249	249	-	-	249	-	-	75	174	-
Port Melb Beach Public Toilet Upgrade	-	220	220	-	110	110	-	-	-	-	220
Decanting Works NSK and Bubup Nairm	-	319	319	-	319	-	-	-	-	-	319
Compliance - OS Electrical Installations	-	-	-	-	-	-	-	-	-	-	-
RRC Contamination Rectification	197	30	227	-	30	-	-	27	-	-	200
RF Julier Pavilion- Feasibility	-	100	100	-	50	50	-	100	-	-	-
Community Building Asset Renewals	-	200	200	-	180	20	-	-	-	-	200

	Budget Cost			Asset Expenditure Type				Funding sources				
Recreation Building Asset Renewals	-	330	330	-	297	33	-	-	-	-	330	
Emerald Hill Library Upgrade	-	-	-	-	-	-	-	-	-	-	-	
St Kilda Library Upgrade	-	200	200	-	60	140	-	200	-	-	-	
Corporate Building Asset Renewals	-	410	410	-	410	-	-	-	-	-	410	
Commercial Building Asset Renewals	-	140	140	-	140	-	-	-	-	-	140	
Council Building CCTV Renewal/Upgrade	-	100	100	-	100	-	-	-	-	-	100	
MCW Council Childrens Centr Levy funded	-	65	65	-	65	-	-	-	-	65	-	
Sandbar Power Upgrades	-	69	69	-	-	69	-	-	-	69	-	
NPO - Player's Race Reconstruction	-	-	-	-	-	-	-	-	-	-	-	
Fishermans Bend Tenancy Relocation	-	11,000	11,000	-	-	11,000	-	-	10,000	-	1,000	
Carlo Catani Clocktower rectification	-	100	100	-	100	-	-	-	-	-	100	
Decanting works for Barring Djinang	-	-	-	-	-	-	-	-	-	-	-	
Children's Facilities Upgrade Program	-	129	129	-	64	64	-	-	-	129	-	
St Kilda Marina Land Management	-	442	442	-	442	-	-	-	-	442	0	
			-	-	-	-	-					
Buildings	**645**	**46,982**	**47,627**	**3,559**	**8,646**	**32,056**	**2,721**	**2,734**	**20,066**	**12,482**	**12,349**	**-**
	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-					
Heritage Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Total Property	**645**	**47,796**	**48,441**	**4,373**	**8,646**	**32,056**	**2,721**	**2,734**	**20,066**	**13,296**	**12,349**	**-**
Plant and Equipment												
10Y Parking Technology Program	-	-	-	-	-	-	-	-	-	-	-	
Fleet Renewal Program	-	2,485	2,485	-	2,485	-	-	-	-	-	2,485	
Annual Bin Replacement Program	-	388	388	-	388	-	-	-	-	388	-	
Parking Sensor Installations (2024-27)	10	200	210	20	160	20	-	-	-	-	210	
New Body Worn Camera Purchase	-	82	82	-	82	-	-	-	-	-	82	
Gas Cooktop Replacements	-	-	-	-	-	-	-	-	-	-	-	
Foreshore public toilet flushing systems	-	-	-	-	-	-	-	-	-	-	-	
Resource Recovery Centre Compliance work	10	158	168	-	158	-	-	48	-	-	120	

	Budget Cost			Asset Expenditure Type				Funding sources				
Mandatory Parking card reader upgrade	-	474	474	-	-	474	-	-	-	-	474	
Kerbside Waste Reform	291	3,468	3,758	-	-	3,468	-	-	-	3,758	-	
			-	-	-	-	-					
Plant, machinery and equipment	**311**	**7,255**	**7,566**	**20**	**3,273**	**3,962**	**-**	**48**	**-**	**4,146**	**3,371**	**-**
Workplace Renewal and Upgrade Program	239	29	268	-	11	17	-	268	-	-	-	
Council Furniture and Fittings	21	119	140	-	48	71	-	-	-	-	140	
St Kilda Library Furniture Replacement	-	-	-	-	-	-	-	-	-	-	-	
Library RFID Replacement	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-					
Fixtures, fittings and furniture	**260**	**148**	**408**	**-**	**59**	**89**	**-**	**268**	**-**	**-**	**140**	**-**
Core ICT Infra Upgrade and Refresh	-	750	750	-	750	-	-	-	-	-	750	
			-	-	-	-	-					
Computers and telecommunications	**-**	**750**	**750**	**-**	**750**	**-**	**-**	**-**	**-**	**-**	**750**	**-**
Art Acquisition	-	-	-	-	-	-	-	-	-	-	-	
			-	-	-	-	-					
Heritage plant and equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Library Purchases	161	742	903	-	742	-	-	-	-	-	903	
			-	-	-	-	-					
Library books	161	742	903	-	742	-	-	-	-	-	903	-
Total Plant and Equipment	**732**	**8,895**	**9,627**	**20**	**4,824**	**4,050**	**-**	**316**	**-**	**4,146**	**5,164**	**-**
Infrastructure												
Road Construction - Park Street	-	290	290	-	189	102	-	290	-	-	-	
Pier Road and Bay Trail Safety Upgrade	-	213	213	-	128	85	-	213	-	-	-	
10Y Blackspot Safety Improvements	-	-	-	-	-	-	-	-	-	-	-	
10Y Road Renewal Program	-	-	-	-	-	-	-	-	-	-	-	
Road Resurfacing Program	-	1,972	1,972	-	1,183	789	-	-	528	-	1,444	
Road Construction - Albert Street	-	225	225	-	90	135	-	-	-	-	225	
Kerb & Gutter Renewals	-	130	130	-	78	52	-	-	-	-	130	
Blackspot Inkerman St Westbury,Balaclava	-	60	60	-	30	30	-	-	-	60	-	

	Budget Cost			Asset Expenditure Type				Funding sources				
Kerb & Gutter Upgrade Orange Grove	-	340	340	-	204	136	-	340	-	-	-	
Kendall Street R1623 Laneway Renewal	-	-	-	-	-	-	-	-	-	-	-	
Pumpkin Lane Laneway Renewal	-	-	-	-	-	-	-	-	-	-	-	
Kerb & Gutter Construction - Montague St	-	100	100	-	50	50	-	-	-	-	100	
Road Construct - Meredith St Roundabout	-	85	85	-	43	43	-	-	-	-	85	
Kerb and Gutter Construction - Lawson St	-	125	125	-	63	63	-	-	-	-	125	
Road Construction - Jackson St	-	465	465	-	233	233	-	-	-	-	465	
Laneway Upgrade - Barkly St	-	115	115	-	58	58	-	-	-	-	115	
Laneway Renewal - Little Bank St	-	285	285	-	200	86	-	285	-	-	-	
Laneway Renewal - Grosvenor St	-	-	-	-	-	-	-	-	-	-	-	
10Y Local Area Traffic Management	-	-	-	-	-	-	-	-	-	-	-	
McGregor St and Patterson St Safety	-	475	475	238	95	143	-	-	-	475	-	
Ruskin St - Road Reconstruction	-	50	50	-	50	-	-	-	-	-	50	
Road Construction - May St	-	50	50	-	50	-	-	-	-	-	50	
Road Construction - Blessington St	-	50	50	-	50	-	-	-	-	-	50	
			-	-	-	-	-					
Roads	**-**	**5,030**	**5,030**	**238**	**2,791**	**2,002**	**-**	**1,128**	**528**	**535**	**2,839**	**-**
Broadway Bridge Superstructure Deck Cons	-	1,860	1,860	-	1,860	-	-	-	1,500	360	-	
			-	-	-	-	-					
Bridges	**-**	**1,860**	**1,860**	**-**	**1,860**	**-**	**-**	**-**	**1,500**	**360**	**-**	**-**
Park Street Bike Link	-	194	194	23	19	126	25	-	-	194	-	
Inkerman Safe Travel Corridor	-	3,390	3,390	407	339	2,204	441	-	1,075	2,315	-	
Footpath Construction - Alfred Place	-	230	230	-	138	92	-	-	-	-	230	
10Y Footpath Renewal Program	-	-	-	-	-	-	-	-	-	-	-	
Footpath Renewals	-	883	883	-	530	353	-	-	-	-	883	
Minor Capital Works - Civil	-	300	300	-	90	210	-	-	-	-	300	
Pram Crossing Upgrades	-	325	325	-	98	228	-	-	-	-	325	
Great Places and Precincts	-	400	400	-	200	200	-	-	-	-	400	
Footpath Construction - Jackson St	-	-	-	-	-	-	-	-	-	-	-	
Langridge-Patterson traffic safety upgrd	-	-	-	-	-	-	-	-	-	-	-	

	Budget Cost			Asset Expenditure Type				Funding sources				
Nightingale Street Pedestrian Crossing	-	-	-	-	-	-	-	-	-	-	-	
Poolman Street Pedestrian Crossings	-	-	-	-	-	-	-	-	-	-	-	
Queens Lane Pedestrian Improvements	-	-	-	-	-	-	-	-	-	-	-	
Argyle Street Road Upgrade	-	-	-	-	-	-	-	-	-	-	-	
Beacon Rd Active Transport Safety upgrad	-	690	690	-	-	690	-	-	515	175	-	
Mary Street-Park Street safety improveme	-	-	-	-	-	-	-	-	-	-	-	
Mills Street - School Crossing Upgrade	-	-	-	-	-	-	-	-	-	-	-	
Permanent, Pickles St Safety Improvement	-	-	-	-	-	-	-	-	-	-	-	
Harold St/Erskine St safety improvement	-	95	95	-	57	29	10	-	-	95	-	
Swallow St & Byrne St Ped Safety Upgrade	-	305	305	-	153	92	61	-	290	15	-	
Fitzroy Street Road Safety Improvements	20	60	80	15	15	15	15	-	80	-	-	
Mitford/Dickens St Road Safety Upgrade	-	265	265	-	133	80	53	-	235	30	-	
Advanced Blackspot Designs	-	95	95	-	48	48	-	-	-	95	-	
Footpath Construction - Bay Trail	-	50	50	-	30	15	5	-	-	-	50	
Fishermans Bend Footpath Expansion	-	80	80	-	-	-	80	30	50	-	-	
Pedestrian (Zebra) Crossing on Alma Road	-	270	270	-	135	81	54	25	245	-	-	
Bank and Wells Street Safety Improvement	-	50	50	40	-	-	10	-	50	-	-	
Ped Safety The Boulevard Port Melb	-	35	35	-	-	35	-	-	-	35	-	
Safe Riding Corridors	20	40	60	40	-	-	-	-	-	60	-	
Princes St Wombat Crossing upgrade	-	160	160	-	-	160	-	-	160	-	-	
Chapel Street Pedestrian Crossing	-	931	931	-	-	-	931	-	896	35	-	
Road Safety Hughenden Road, St Kilda Est	-	35	35	-	-	35	-	-	-	35	-	
Road Safety Upgrades Homes Vic Site	-	75	75	-	-	75	-	-	-	-	75	
Healthy Tracks Intersection Upgrade	-	50	50	-	-	50	-	-	-	50	-	
Kerb & Gutter - St Vincent Pl North	-	50	50	50	-	-	-	-	-	-	50	
Laneway Renewal - R1757 Hood St	-	50	50	50	-	-	-	-	-	-	50	
323 Beaconsfield Pde	-	50	50	-	50	-	-	-	-	-	50	
Footpath Construction - Nelson St	-	50	50	-	50	-	-	-	-	-	50	
			-	-	-	-	-					
Footpaths and cycleways	**40**	**9,208**	**9,248**	**625**	**2,083**	**4,815**	**1,684**	**55**	**3,596**	**3,134**	**2,463**	**-**

	Budget Cost			Asset Expenditure Type				Funding sources				
WSUD Designs	-	75	75	60	-	-	15	-	-	-	75	
Stormwater Harvesting Program	-	50	50	40	5	5	-	50	-	-	-	
10Y Stormwater Management Program	-	-	-	-	-	-	-	-	-	-	-	
Stormwater Works	-	310	310	-	155	155	-	-	-	-	310	
Stormwater Designs	-	130	130	-	130	-	-	-	-	-	130	
SW Harvesting Elwood Park Expansion	-	158	158	158	-	-	-	-	158	-	-	
WSUD Pickles Street	-	-	-	-	-	-	-	-	-	-	-	
WSUD Dorcas Street	-	115	115	115	-	-	-	-	-	-	115	
WSUD Little Page Street	-	113	113	113	-	-	-	-	-	-	113	
Elwood Canal Planting	5	230	235	230	-	-	-	-	222	13	-	
WSUD Renewals	-	50	50	-	50	-	-	-	-	-	50	
			-	-	-	-	-					
Drainage	**5**	**1,231**	**1,236**	**716**	**340**	**160**	**15**	**50**	**380**	**13**	**793**	**-**
Access VegOut, Gasworks & A Park Library	-	-	-	-	-	-	-	-	-	-	-	
St Kilda Adventure Playground Upgrade	136	1,867	2,003	-	280	1,587	-	1,212	552	24	216	
Elwood Foreshore Facilities Development	-	3,150	3,150	158	1,481	1,166	347	-	3,150	-	-	
Graham St Overpass Skatepark and Carpark	-	-	-	-	-	-	-	-	-	-	-	
JL Murphy Pitch 2 & 3 Upgrade	-	-	-	-	-	-	-	-	-	-	-	
Cobden Place Pocket Park - DO NOT USE	-	-	-	-	-	-	-	-	-	-	-	
Lansdowne Rd Small Park Development	-	115	115	115	-	-	-	22	-	93	-	
North Port Oval Access and Egress	-	-	-	-	-	-	-	-	-	-	-	
Public Space Lighting - Bay Trail	-	-	-	-	-	-	-	-	-	-	-	
Sol Green Reserve Upgrade	-	-	-	-	-	-	-	-	-	-	-	
St Kilda Promenade Safety Upgrade	-	360	360	-	108	72	180	233	-	127	-	
St Kilda Pier Landside Works Upgrade	29	1,661	1,690	-	498	332	831	-	-	1,251	439	
St Vincent Gardens Playgrounds	-	-	-	-	-	-	-	-	-	-	-	
Catani Gardens Irrigation Upgrade	-	-	-	-	-	-	-	-	-	-	-	
10Y Sport & Rec Infra. Renewal & Upgrade	-	250	250	-	63	63	125	-	-	55	195	
10Y Maritime Infrastructure Renewal Prog	-	-	-	-	-	-	-	-	-	-	-	
Alma Park East - Multi Purpose Court	-	67	67	-	17	34	17	67	-	-	-	

	Budget Cost			Asset Expenditure Type				Funding sources			
Sandridge Bay Trail Safety Upgrade	-	-	-	-	-	-	-	-	-	-	-
Public Space Minor Capital Works	-	-	-	-	-	-	-	-	-	-	-
10Y Open Space Irrigation Renewal Upgrad	-	170	170	-	68	68	34	-	-	-	170
Sport & Rec Infrastructure Enhancements	-	100	100	15	20	50	15	-	-	100	-
Park Lighting Renewal and Upgrades	-	432	432	-	259	173	-	396	-	-	36
Beacon Cove Boat Landing Upgrade	-	1,612	1,612	-	1,612	-	-	15	-	1,597	-
OSDP - Pakington St Reserve	-	-	-	-	-	-	-	-	-	-	-
Glen Eira Avenue Reserve Upgrade	-	50	50	-	-	20	30	-	-	18	32
Kings Way Reserve Upgrade	-	50	50	-	5	15	30	-	-	38	12
Expand the size of Eastern Reserve North	-	-	-	-	-	-	-	-	-	-	-
Elwood Foreshore Facilities Stages 2 & 3	-	0	0	0	0	0	0	-	-	-	0
Port Melb Light Rail Linear Parks Plan	-	155	155	-	78	47	31	-	-	53	102
Station Pier Linear Park minor upgrade	-	-	-	-	-	-	-	-	-	-	-
St K Botanical Garden Play Space Upgrade	3	157	160	-	-	47	110	-	160	-	-
Clarke Reserve Play Space Upgrade	1	159	159	-	119	40	-	12	148	-	-
New Fenced Dog Park Program	2	438	440	438	-	-	-	-	-	190	250
Burnett Gray Gardens Playground	26	844	870	-	506	253	84	50	-	820	-
Peanut Farm Oval Reconstruction	-	-	-	-	-	-	-	-	-	-	-
Elwood Park Sports Grounds	10	320	330	-	96	224	-	300	30	-	-
Danks Street Biolink	-	-	-	-	-	-	-	-	-	-	-
Johnson Street Park Development	-	40	40	-	20	8	12	40	-	-	-
Skinners Adventure Play Upgrade Stage 2	-	-	-	-	-	-	-	-	-	-	-
Public Place CCTV Renewal	-	320	320	-	320	-	-	320	-	-	-
Melb Water Elwood Drainage Upgrade	90	-	90	-	-	-	-	-	-	90	-
Acland St Plaza Greening	-	344	344	103	69	172	-	344	-	-	-
Gasworks Arts Park - Park Upgrade	-	-	-	-	-	-	-	-	-	-	-
Woodruff Oval Renewal	15	65	80	-	65	-	-	-	-	-	80
Shrine to Sea Works	15	2,910	2,925	1,746	-	1,164	-	-	543	2,381	1
Station Pier Wayfinding Signage	-	-	-	-	-	-	-	-	-	-	-
Small Parks Program	-	-	-	-	-	-	-	-	-	-	-

	Budget Cost			Asset Expenditure Type				Funding sources				
Sandridge Recreation Precinct	35	358	393	358	-	-	-	-	393	-	-	
Smith St Streetscape	-	1,685	1,685	-	1,011	337	337	-	1,615	-	70	
Alma Park Sports Ground Lighting	11	321	332	-	161	161	-	140	-	24	168	
Kalymna Grove Small Park Development	3	340	343	340	-	-	-	-	-	343	-	
Foreshore Ramp Annual Upgrade	-	-	-	-	-	-	-	-	-	-	-	
Public Safety Tram Crossing Lights	-	90	90	90	-	-	-	4	-	-	86	
Marriott St Small Park Development	-	-	-	-	-	-	-	-	-	-	-	
Public Lighting Maintenance & Minor Work	-	165	165	-	165	-	-	-	-	-	165	
Pakington St Reserve Extension - Stage 2	-	131	131	131	-	-	-	-	-	131	-	
Park and Street Furniture Renewals	-	130	130	-	78	52	-	-	-	-	130	
Park Pathway Renewal	-	100	100	-	60	40	-	-	-	-	100	
Foreshore Asset Renewal	-	400	400	-	240	160	-	-	-	-	400	
Playspace Minor Renewals	-	475	475	-	285	190	-	-	-	-	475	
Public Space Bin Renewal and Expansion	-	156	156	-	-	-	156	-	-	156	-	
Alexandra Street Green Corridor	5	595	600	417	179	-	-	-	-	600	-	
New Openspace Development - Lakeside	-	450	450	-	-	-	450	-	-	450	-	
Community Garden Bed Program	-	30	30	-	30	-	-	-	-	-	30	
Alma Park Play Space Renewal	2	370	372	-	370	-	-	-	-	-	372	
Cobden Place Pocket Park	12	171	183	86	-	-	86	-	-	183	-	
Graham St Recreation Space	26	90	116	90	-	-	-	116	-	-	-	
Orcades Mews Streetlights	-	-	-	-	-	-	-	-	-	-	-	
Foreshore Asset Enhancements	-	100	100	-	100	-	-	-	-	-	100	
Ripponlea Place Plan Implementation	-	55	55	-	28	-	28	-	-	28	28	
Balaclava Place Plan Implementation	-	263	263	53	53	158	-	-	-	142	121	
CoPP Precinct Public Place CCTV Project	25	40	65	-	16	12	12	-	65	-	-	
Elwood Promenade Safety Works	-	150	150	-	-	150	-	-	-	-	150	
Elwood Seawall Rectification	-	270	270	-	-	270	-	-	-	-	270	
			-	-	-	-	-					
Parks, open space and streetscape	445	22,570	23,015	4,137	8,457	7,062	2,913	3,270	6,655	8,892	4,197	-
	-	-	-	-	-	-	-	-	-	-	-	

	Budget Cost			Asset Expenditure Type				Funding sources				
			-	-	-	-	-					
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	**490**	**39,899**	**40,389**	**5,716**	**15,531**	**14,039**	**4,613**	**4,503**	**12,659**	**12,934**	**10,293**	**-**
Total Capital Works Expenditure	**1,867**	**96,590**	**98,457**	**10,109**	**29,002**	**50,145**	**7,334**	**7,554**	**32,725**	**30,377**	**27,806**	**-**
Budget Contingency	-	7,939	7,939	1,393	2,990	2,716	840	918	1,533	2,608	2,874	
Total Capital Works Expenditure	**1,867**	**104,528**	**106,396**	**11,502**	**31,992**	**52,861**	**8,174**	**8,472**	**34,259**	**32,985**	**30,680**	**-**

Summary of capital works expenditure 2027-30

Table 39. Summary of capital works expenditure 2027-28

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	-	-	-	-	-	-	-	-	-	-	-	
Buildings	882	24,103	24,985	3,289	7,476	6,007	7,330	-	4,882	6,564	13,539	-
Total Property	**882**	**24,103**	**24,985**	**3,289**	**7,476**	**6,007**	**7,330**	**-**	**4,882**	**6,564**	**13,539**	**-**
Plant and Equipment												
Plant, machinery and equipment	-	2,963	2,963	-	2,776	187	-	-	-	553	2,410	-
Fixtures, fittings and furniture	264	206	470	-	82	124	-	330	-	-	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	**444**	**4,699**	**5,143**	**-**	**4,358**	**311**	**30**	**330**	**-**	**553**	**4,260**	**-**
Infrastructure												
Roads	-	4,705	4,705	-	3,057	1,648	-	565	735	-	3,405	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	5	9,956	9,961	1,087	2,670	5,310	889	-	790	5,216	3,955	-
Drainage	84	3,859	3,943	2,646	627	477	110	10	524	307	3,102	-
Parks, open space and streetscape	1,456	31,104	32,560	4,694	12,180	8,576	5,655	607	9,315	10,428	12,210	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	**1,545**	**49,624**	**51,169**	**8,426**	**18,533**	**16,011**	**6,653**	**1,182**	**11,364**	**15,951**	**22,672**	**-**
Total Capital Works Expenditure	**2,871**	**78,426**	**81,297**	**11,716**	**30,368**	**22,329**	**14,013**	**1,512**	**16,246**	**23,068**	**40,470**	**-**

Table 40. Summary of capital works expenditure 2028-29

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	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	-	9,100	9,100	9,100	-	-	-	-	-	9,100	-	
Buildings	215	23,193	23,408	7,047	5,527	5,994	4,625	1,468	4,275	3,418	14,247	-
Total Property	**215**	**32,293**	**32,508**	**16,147**	**5,527**	**5,994**	**4,625**	**1,468**	**4,275**	**12,518**	**14,247**	-
Plant and Equipment												
Plant, machinery and equipment	-	2,625	2,625	-	2,425	200	-	-	-	351	2,274	-
Fixtures, fittings and furniture	236	149	385	-	60	89	-	245	-	-	140	-
Computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Library books	207	750	957	-	750	-	-	-	-	-	957	-
Total Plant and Equipment	**443**	**4,274**	**4,717**	-	**3,985**	**289**	-	**245**	-	**351**	**4,121**	-
Infrastructure												
Roads	-	9,160	9,160	-	6,744	2,416	-	-	975	-	8,185	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	50	4,540	4,590	406	1,910	2,124	100	-	100	1,325	3,165	-
Drainage	84	3,041	3,125	1,081	1,275	575	110	-	-	1,000	2,125	-
Parks, open space and streetscape	112	27,991	28,103	4,016	8,235	9,868	5,872	175	2,180	10,716	15,032	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	**246**	**44,732**	**44,978**	**5,504**	**18,164**	**14,983**	**6,082**	**175**	**3,255**	**13,041**	**28,506**	-
Total Capital Works Expenditure	**904**	**81,299**	**82,203**	**21,650**	**27,675**	**21,266**	**10,707**	**1,889**	**7,530**	**25,910**	**46,874**	-

Table 41. Summary of capital works expenditure 2029-30

Capital Works	Budget Cost			Asset Expenditure Type				Funding sources				
	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	-	4,500	4,500	4,500	-	-	-	-	-	4,500	-	
Buildings	134	29,391	29,525	8,666	7,270	11,920	1,535	-	1,896	2,855	24,774	-
Total Property	**134**	**33,891**	**34,025**	**13,166**	**7,270**	**11,920**	**1,535**	**-**	**1,896**	**7,355**	**24,774**	**-**
Plant and Equipment												
Plant, machinery and equipment	-	2,880	2,880	-	2,680	200	-	-	-	351	2,529	-
Fixtures, fittings and furniture	210	430	640	-	172	258	-	283	-	-	357	-
Computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Heritage plant and equipment	-	30	30	-	-	-	30	-	-	-	30	-
Library books	210	750	960	-	750	-	-	-	-	-	960	-
Total Plant and Equipment	**420**	**4,840**	**5,260**	**-**	**4,352**	**458**	**30**	**283**	**-**	**351**	**4,626**	**-**
Infrastructure												
Roads	-	5,105	5,105	-	3,751	1,354	-	-	970	-	4,135	-
Bridges	-	-	-	-	-	-	-	-	-	-	-	-
Footpaths and cycleways	50	4,770	4,820	156	2,217	2,297	100	-	100	1,325	3,395	-
Drainage	84	3,833	3,917	2,235	769	719	110	-	-	584	3,333	-
Parks, open space and streetscape	140	22,246	22,386	2,395	7,579	9,493	2,780	-	1,750	6,806	13,830	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	**274**	**35,954**	**36,228**	**4,786**	**14,316**	**13,863**	**2,990**	**-**	**2,820**	**8,715**	**24,693**	**-**
Total Capital Works Expenditure	**828**	**74,685**	**75,513**	**17,952**	**25,938**	**26,241**	**4,554**	**283**	**4,716**	**16,421**	**54,093**	**-**

10-year capital portfolio by strategic direction

Table 42. 10-year capital portfolio by strategic direction

A Healthy and Connected Community	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Children's Services										
Children's Facilities Upgrades	8,251	5,675	7,429	4,518	134	113	113	113	113	113
Children's Centres Minor Capital Works	169	103	103	103	103	103	103	103	103	103
Families and young people										
St Kilda Adventure Playground upgrade	2,003	-	-	-	-	-	-	-	-	-
Skinners Adventure Playground upgrades Stage 2	-	50	627	-	-	-	-	-	-	-
Total	**10,423**	**5,828**	**8,159**	**4,621**	**237**	**216**	**216**	**216**	**216**	**216**

An Environmentally Sustainable and Resilient City	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Environmental sustainability										
HVAC, Air and Energy Improvement Program	180	200	220	200	200	200	200	200	200	200
Flood and water management										
Stormwater harvesting	443	1,842	1,000	2,442	-	-	-	-	-	-
Open space irrigation renewal upgrade	170	63	135	135	135	135	135	135	135	135
Water sensitive urban design and renewal program	353	525	525	525	525	525	525	525	525	525
Urban Greening										
Community Garden Bed Program	30	30	30	30	30	30	30	30	30	30
Waste management										
Annual Kerbside Bin Program	388	424	351	351	351	351	351	351	351	351
Resource Recovery Centre Contamination Rectification	227	200	-	-	-	-	-	-	-	-

Resource Recovery Centre Compliance works	168	-	-	-	-	-	-	-	-	-
Four Waste Stream Transition	3,758	129	-	-	-	-	-	-	-	-
Total	**5,718**	**3,413**	**2,261**	**3,683**	**1,241**	**1,241**	**1,241**	**1,241**	**1,241**	**1,241**

A Safe and Liveable City	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
City planning and urban design										
Fishermans Bend Program - Capital	2,118	2,649	2,479	210	-	-	-	-	-	-
Community Safety										
Building Safety, Security and Accessibility	929	240	140	40	40	140	40	40	40	40
Public Place CCTV Renewal	385	1240	50	0	0	50	595	175	50	0
Public space										
South Beach Reserve, St Kilda Foreshore	-	-	-	50	350	100	-	-	-	-
New Fenced Dog Park Program	440	50	450	50	450	-	-	-	-	-
Acland St Plaza Greening	344	-	-	-	-	-	-	-	-	-
Shrine to Sea Works	2,925	213	-	-	-	-	-	-	-	-
Frank & Mary Crean Reserve Playground	-	60	577	435	-	-	-	-	-	-
Foreshore Character Study & Design Code	-	200	-	-	-	-	-	-	-	-
Alma Park Masterplan	-	140	-	-	-	-	-	-	-	-
Public Space Minor Capital Works	886	936	786	786	786	786	786	786	786	786
Strategic Land Acquisitions	1,264	550	11,100	4,500	3,400	3,000	-	-	-	-
Public Space Upgrade Program	255	1,466	3,709	600	970	970	970	970	970	970
Playspace Upgrade Program	1,561	2,158	165	2,100	850	2,150	900	2,000	750	2,250
Play Space Renewal Program	475	450	450	450	450	450	450	450	450	450

Open Space Development Program	1,372	3,779	-	-	-	-	-	-	-	-
Elwood Masterplan	4,021	13,129	10,790	7,250	5,350	5,600	7,640	5,740	5,100	-
Foreshore Projects	420	-	-	-	-	-	-	-	-	-
Maritime Infrastructure Renewal Program	1,612	220	585	220	220	220	220	220	220	220
Public Space Lighting Program	687	374	165	655	845	845	845	845	845	845
St Kilda Pier Landside Works Upgrade	2,263	255	2,255	-	-	-	-	-	-	-
Active and public transport										
Bike infrastructure delivery program	4,334	2,285	625	625	625	625	625	625	625	625
Blackspot safety improvements program	500	370	380	380	380	380	380	380	380	380
Pedestrian infrastructure program	1,726	875	700	700	700	700	700	700	700	700
Footpath renewal and upgrade program	1,343	1,855	1,655	1,755	1,855	1,855	1,855	1,855	1,855	1,855
Road Management										
Kerb and gutter renewal program	1,070	695	810	810	810	810	810	810	810	810
Minor Capital Works - Civil	300	300	300	300	300	300	300	300	300	300
Broadway Bridge Superstructure Design and Construction	1,860	-	-	-	-	-	-	-	-	-
Local area traffic management	755	1,016	150	150	150	150	150	150	150	150
Laneway renewal and upgrade program	450	570	250	380	380	380	380	380	380	380
Road renewal program	3,187	2,470	4,900	3,640	3,740	3,740	3,740	3,740	3,740	3,740
Parking Management										
Parking technology program	684	116	400	400	400	400	400	400	400	400
City Amenity										
Public Toilet Plan implementation program	1,451	1,290	600	240	450	450	450	450	450	450
Stormwater management program	440	850	850	850	850	850	850	850	850	850

Total	40,057	40,801	45,321	27,576	24,351	24,951	23,086	21,866	19,851	16,201

A Vibrant and Thriving Community	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Arts and culture										
Palais Theatre Landlord Works	860	-	-	-	-	-	-	-	-	-
South Melbourne Town Hall Renewal Upgrade	18,247	-	-	-	-	-	-	-	-	-
Art Acquisition	-	30	-	30	-	30	-	30	-	30
Economic development										
Greater Places and Precincts	718	1,070	2,641	5,500	3,095	2,685	350	350	350	350
Libraries										
Library purchases	903	930	957	960	960	960	960	960	960	960
Library facilities improvement program	306	404	664	10,500	1,452	-	-	-	-	-
South Melbourne Market										
South Melbourne Market stall retrofits	110	110	110	110	110	110	110	110	110	110
South Melbourne Market renewal works	316	758	609	457	730	565	634	614	669	669
South Melbourne Market project connect	1,680	3,528	4,847	6,478	6,478	6,548	-	-	-	-
South Melbourne Market compliance works program	100	-	-	-	-	-	-	-	-	-
Recreation										
North Port Oval Access and Egress	-	596	-	-	-	-	-	-	-	-
Port Melbourne Netball Infrastructure	371	4,785	621	-	-	-	-	-	-	-
Alma Park East - Multi Purpose Court	67	-	-	-	-	-	-	-	-	-
Albert Park Bowls Club Pavilion Upgrade	-	-	-	-	-	-	-	-	-	-
Port Melbourne Life Saving Club	249	6	-	-	-	-	-	-	-	-

Graham St Recreation Space	116	267	175	-	-	-	-	-	-	-
RF Julier Pavilion: Feasibility Study	100	-	-	-	-	-	-	-	-	-
Fishermans Bend Tenancy Relocation	11,000	-	-	-	-	-	-	-	-	-
Recreation Minor Capital Works	100	100	100	100	100	100	100	100	100	100
Sport and Recreation Infrastructure Program	250	300	300	300	300	300	300	300	300	300
Sports fields lighting expansion program	332	1	-	200	200	200	200	200	200	200
Sports playing field upgrade program	80	1,370	26	1,160	1,401	160	1,400	100	1,400	100
Total	**35,903**	**14,254**	**11,050**	**25,795**	**14,826**	**11,658**	**4,054**	**2,764**	**4,089**	**2,819**
A Trusted and High Performing Organisation	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**	**2035/36**
Asset and property management										
Building renewal and upgrade program	2,137	2,500	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Building safety and accessibility program	370	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440
Fleet renewal program	2,485	2,255	1,874	2,129	1,709	2,060	2,971	2,702	2,353	2,500
Workplace Plan	408	440	355	590	140	192	140	486	140	401
Technology										
Core ICT Hardware and Infrastructure	750	750	750	750	750	750	750	750	750	750
Body Worn Cameras New and Replacement	82	39	-	-	-	-	-	-	-	-
Total	**6,232**	**7,424**	**6,719**	**7,209**	**6,339**	**6,742**	**7,601**	**7,678**	**6,983**	**7,391**
Total capital projects	**98,333**	**71,720**	**73,510**	**68,884**	**46,994**	**44,808**	**36,198**	**33,765**	**32,380**	**27,868**

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Budget capacity / contingency and indexation	7,939	9,344	8,692	6,629	5,902	8,911	19,630	23,470	26,130	33,430
Grand total	**106,273**	**81,063**	**82,203**	**75,513**	**52,896**	**53,719**	**55,828**	**57,235**	**58,510**	**61,298**

2026-29 operating projects by strategic direction

Table 43. 2024-28 operating projects by strategic direction

A Healthy and Connected Community	2026/27	2027/28	2028/29	2029/30
Ageinga nd accessibility				
Positive Ageing Strategy renewal	30	-	-	-
Affordable housing and homelessness				
In Our Backyard	600	600	600	500
Children's Services				
Children's Facilities Upgrade Program Coodination	129	234	-	-
Community Building and Inclusion				
LGBTIQA+ Action Plan	40	-	-	-
Total	**799**	**834**	**600**	**500**

An Environmentally Sustainable and Resilient City	2026/27	2027/28	2028/29	2029/30
Environmental sustainability				
Community Electric Vehicle Charging	60	-	-	-
Elster Creek Catchment and Elsternwick Park	50	-	-	-
Infrastructure Maintenance & Drainage Services Procurement	140	150	10	-
Act and Adapt Implementation Program	620	434	10	-
Urban Greening				
Greening Port Phillip program	1,194	800	800	800
Public Tree Canopy Protection Program	420	420	420	596
Waste management				
Waste transformation program	501	601	-	-
Provision of Kerbside Collection Service	25	-	-	-
Total	**3,010**	**2,405**	**1,240**	**1,396**

A Safe and Liveable City	2026/27	2027/28	2028/29	2029/30
Public space				
Coastal Planning	385	360	-	-
Dogs off-leash guideline	100	-	-	-
Site Contamination Management Plan	200	72	72	-
Middle Park Beach renourishment	1,470	-	-	-
Public Space Strategy Review	100	-	-	-
City planning and urban design				
Fishermans Bend program - Planning	737	165	-	-
St Kilda Strategic Plan: Review Program	-	100	200	-
Planning scheme amendments program	380	260	260	260
St Kilda Structure Plan	275	185	-	-
Jim Duggan Reserve Masterplan	51	-	-	-
Review of HO5 Heritage Precinct- Stage 2	110	-	-	-
Emerald Hill Masterplan Refresh	55	-	-	-
Carlisle Precinct Structure Plan	75	-	-	-
Design and Construction Standards	50	-	-	-
Ripponlea Place Plan	15	-	-	-
Bay St Place Plan	60	10	-	-
Active and public transport				
Healthy Tracks Pedestrian Audits	45	45	-	-
Safe System Approach Implementation	75	-	-	-
Integrated Transport Strategy Development	300	100	-	-
Development Approvals and Compliance				
Tennyson St	239	-	-	-
Municipal Emergency Management	Municipal Emergency Management	Municipal Emergency Management	Municipal Emergency Management	Municipal Emergency Management
Crisis Management Capability Maturity	280	200	200	-
Total	**5,002**	**1,497**	**732**	**260**

An Engaged and Empowered Community	2026/27	2027/28	2028/29	2029/30
Governance				
Council Plan Development	70	70	116	70
Council Election	-	-	800	100
Total	**70**	**70**	**916**	**170**

A Vibrant and Thriving Community	2026/27	2027/28	2028/29	2029/30
Sport and Recreation				
Gymnastics Facility Feasibility Study	35	-	-	-
Economic Development				
Local Business Support Activities	225	225	225	225
Libraries				
Library Action Plan Tech implementation	60	-	-	-
Total	**320**	**225**	**225**	**225**

A Trusted and High Performing Organisation	2026/27	2027/28	2028/29	2029/30
Asset and property management				
Property Portfolio Planning Program	50	-	-	-
St Kilda Marina: Leasing and transition	1,133	600	150	-
Asset Condition Audits	400	-	-	-
People, culture and safety				
Enterprise Agreement Renewal and Compliance Activities	-	50	50	-
Technology				
Human Resource & Payroll Systems	2,578	853	-	-
ICT Core Software	90	100	90	225
Enterprise Telephony Modernisation	-	300	162	-
Clever Port Phillip Action Plan Delivery	490	350	320	440

Total	**4,741**	**2,253**	**772**	**665**
Total operating projects	**13,941**	**7,283**	**4,485**	**3,216**

	2026/27	2027/28	2028/29	2029/30
Capacity / Contingency	333	179	1,615	2,884
Grand Total	**14,274**	**7,462**	**6,100**	**6,100**

Strategic direction reconciliation with Budget

Table 44. Reconciliation of Council's service area spend to both the operating and cash surplus

Service area	2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000	2027/28 Projection $'000	2028/29 Projection $'000	2029/30 Projection $'000
A Healthy and Connected Community	(18,641)	(20,130)	(20,107)	(20,727)	(21,369)	(22,032)
An Environmentally Sustainable and Resilient City	(9,342)	(11,041)	(10,236)	(10,176)	(10,365)	(10,644)
A Safe and Liveable City	(2,113)	(8,759)	(8,436)	(8,781)	(9,143)	(9,520)
A Vibrant and Thriving Community	(19,173)	(19,408)	(19,988)	(20,510)	(21,048)	(21,603)
An Engaged and Empowered Community	(14,100)	(15,786)	(16,831)	(17,312)	(17,807)	(18,322)
A Trusted and High Performing Organisation	(11,048)	(19,684)	(20,288)	(20,891)	(21,518)	(22,160)
Surplus/(Deficit) From Services	(74,417)	(94,808)	(95,886)	(98,397)	(101,250)	(104,281)
Expenses added in:						
Depreciation	(25,371)	(30,276)	(32,153)	(33,382)	(34,660)	(35,700)
Finance Leases	(456)	(369)	(359)	(169)	(517)	(446)
Contributed Assets	3,828	-	-	-	-	-
Net Proceeds on Disposal	(1,508)	(2,948)	4,375	(2,137)	(2,365)	(2,316)
Project Portfolio (Operating Project and Non-Capital Spend)	(16,672)	(14,781)	(16,233)	(12,740)	(9,322)	(15,222)
Surplus/(Deficit) before funding sources	**(114,595)**	**(143,182)**	**(140,256)**	**(146,825)**	**(148,114)**	**(157,965)**
Funding sources added in:						
Rates and Charges	137,173	141,774	144,940	150,465	156,899	163,178
Project Portfolio (Capital Grants and Funding)	6,664	21,775	34,329	17,317	7,681	4,966
Operating surplus/(deficit) for the year	**29,242**	**20,367**	**39,012**	**20,958**	**16,466**	**10,179**
Adjustments for non-cash operating items:						
• Add back depreciation & amortisation	25,371	30,276	32,153	33,382	34,660	35,700
• Add back written-down value of asset disposals	1,793	4,883	11,160	2,660	2,721	4,855
• Add back balance sheet work in progress reallocated to operating	451	1,200	1,100	1,128	1,153	1,295
• Add back share of Joint Venture losses	31	-	-	-	-	-
• Add back non monetary contributions	(3,828)	(1,024)	-	-	-	-

Service area	2024/25 Actual $'000	2025/26 Forecast $'000	2026/27 Budget $'000	2027/28 Projection $'000	2028/29 Projection $'000	2029/30 Projection $'000
Adjustments for investing items:						
• Less capital expenditure	(103,912)	(73,550)	(105,391)	(78,826)	(81,409)	(65,066)
Adjustments for financing items:						
• Less Lease Repayments	(1,506)	(1,522)	(1,488)	(1,550)	(1,611)	(1,719)
Adjustments for reserve movements:						
• Reserve Drawdown / (Replenish)	55,383	16,467	24,067	21,910	28,070	14,698
Cash Surplus/(Deficit) for the Year	3,025	(2,903)	614	(339)	51	(59)
Opening Balance - Cash Surplus	118	3,143	240	854	515	562
Closing Cash Surplus Balance	**3,143**	**240**	**854**	**515**	**565**	**503**

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 45. Targeted performance indicators - service

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Trend +/0/-
Governance Community Engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49	>54	>52	55	55	55	↑
Governance Transparency	Council resolutions made at meetings closed to the public		14%	10%	10%	10%	10%	10%	–
Governance Strategic Planning	Permanent staff turnover		18.2	13.5	13.5	13.5	13.5	13.5	–
Community: Maternal and Child Health Councils promote healthy outcomes for children and their families	The percentage of children enrolled who participate in the MCH service.		81%	75%	75%	75%	75%	75%	↑
Community: Libraries Library services and resources are accessible and well utilised	The percentage of the population that are registered library members		34%	34%	34%	34%	35%	35%	↑

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Trend +/0/-
Environment: Waste Waste is minimised and sustainability is promoted	The amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property	4	Updated measure	Updated measure	TBC	TBC	TBC	TBC	↑
Environment: Food safety Registered food premises in the municipal district are safe from public health risks	The percentage of food samples obtained per required number of food samples.		100%	100%	100%	100%	100%	100%	–
Environment: Roads Sealed local roads are maintained and renewed to ensure a safe network	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%	→
Responsiveness: Statutory planning Councils decide on planning applications and fulfill their legislative duties in a timely manner.	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%	↑
Responsiveness: Waste Waste is collected as planned.	The number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts.		12.88	7	7	7	7	7	↓
Cost: Waste Kerbside collection services are delivered in a cost-efficient manner	The direct cost of the kerbside waste collection services per serviced property.		Updated measure	Updated measure	TBC	TBC	TBC	TBC	↓
Cost: Libraries Provision of library services is planned and delivered in a cost-efficient manner	The direct cost of the library service per head of population.		$54	$55	$56	$57	$58	$59	↑

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.
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 2026/27.
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** – this measure has been changed by Local Government Victoria in 20267-27 onwards. The rationale for the change includes factors such as the Container Deposit Scheme (DCS) contributing to a decrease in waste diverted. This measure will better reflect the four-bin rollout.

In progress – targets in progress for new indicators.

Targeted performance indicators – financial

Table 46. Targeted performance indicators – financial

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Trend
Liquidity															
Working Capital	Current assets / current liabilities	1	461%	242%	200%	161%	95%	98%	105%	121%	123%	143%	187%	196%	→
Obligations															
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	2	169%	214%	280%	170%	152%	157%	110%	109%	109%	109%	109%	109%	→
Stability															
Rates concentration	Rate revenue / adjusted underlying revenue	3	56%	59%	59%	60%	60%	61%	61%	62%	62%	62%	63%	63%	→
Efficiency															
Expenditure level	Total expenses / no. of property assessments	4	$3,270	$3,480	$3,609	$3,582	$3,579	$3,553	$3,657	$3,698	$3,762	$3,812	$3,876	$3,936	→

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 47. Financial performance indicators

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Trend
Operating Position															
Adjusted underlying surplus (or deficit)	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	7.3%	(1.6%)	0.1%	(0.4%)	1.5%	3.8%	2.6%	3.5%	4.0%	4.9%	5.5%	6.3%	↑
Liquidity															
Cash compared to current liabilities	Cash / current liabilities	2	38.7%	24.9%	1.0%	0.6%	0.4%	1.5%	12.7%	11.9%	10.9%	10.0%	12.7%	11.2%	↑
Obligations															
Loans and borrowings compared to own source revenue	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Loans and borrowings repayments compared to own source revenue	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Non-current liabilities compared to own source revenue	Non-current liabilities / own source revenue	3	3.4%	3.1%	2.7%	2.3%	2.0%	4.0%	3.6%	2.9%	2.2%	1.6%	3.0%	2.1%	→
Stability															
Rates compared to property values	Rate revenue / property values (CIV)	4	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	→
Rates and charges debt	Sum of unpaid rates and charges for the financial year / sum of all rates and	4	17.4%	14.1%	13.5%	13.0%	12.5%	12.0%	11.6%	11.2%	10.7%	10.3%	9.9%	9.5%	↑

	charges for the financial year														
Efficiency															
Average rate per property assessment	General rates and municipal charges / no. of property assessments	5	$1,763	$1,800	$1,828	$1,896	$1,944	$1,987	$2,030	$2,077	$2,127	$2,180	$2,234	$2,290	↑

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 cash compared to current liabilities ratio assesses the council's abilities to pay bills on time. The council has $17.1 million of cash to meet our obligations. 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 $109 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. **Stability** - The sum of unpaid revenue from general rates, municipal charges, service rates and charges, special rates and charges, interest, legal fees, environmental upgrade agreements, and rates in lieu (including supplementary rates and charges) on all properties as at 30 June. This sum does not include any amounts subject to a payment plan under s.171B of the *Local Government Act 198*
5. **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 48. Sustainable capacity indicators

Indicator	Measure	Note	Actual 2024/25	Forecast 2025/26	Budget 2026/27	Projections 2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Trend
Sustainability Capacity															
Expense per head of municipal population	Total expenses/ Municipal population		$2,319	$2,477	$2,490	$2,529	$2,529	$2,510	$2,584	$2,612	$2,655	$2,694	$2,738	$2,781	→
Infrastructure per head of municipal population	Value of infrastructure / Municipal population		$8,934	$9,698	$9,813	$9,929	$10,046	$10,165	$10,286	$10,408	$10,531	$10,656	$10,782	$10,910	→
Own-source revenue per head of municipal population	Own source revenue / Municipal population		$2,225	$2,364	$2,424	$2,449	$2,494	$2,537	$2,579	$2,633	$2,692	$2,757	$2,821	$2,891	→
Recurrent grants per head of municipal population	Recurrent grants / Municipal population		$74	$66	$73	$75	$76	$77	$79	$80	$81	$83	$84	$85	→

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 *Local Government Act 2020*.
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less the total expenditure. It is a measure of financial sustainability of the Council which excludes the masking of the net surplus (or deficit) by capital-related revenue.
Annual Budget	Plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual Report	Means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.

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 *Corporations Act 2001*. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.

Term	Definition
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of 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.

Term	Definition
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital Works Program	The Budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (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.

Term	Definition
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 *Local Government Act 2020*. 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.
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.

Term	Definition
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 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.

Term	Definition
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 council. (c) The information to be included in a council plan, financial plan, budget, revised budget and annual report.

Term	Definition
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 *Road Management Act 2004*.
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the Budget.
Non-recurrent grants	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's long-term budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.

Term	Definition
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.

Term	Definition
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long-term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	*Local Government (Planning and Reporting) Regulations 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.

Term	Definition
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 certain acts, including the *Local 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.
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.