We are Port Phillip  
Draft Council Plan 2017-27

Council respectfully acknowledged the Yalukit Willam Clan of the Boon Wurrung.

We pay our respects to their Elders, both past and present.

We acknowledge and uphold their continuing relationship to this land.

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# 

# City Of Port Phillip Councillors

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

The Councillors were elected to the City of Port Phillip for a four year term on 22 October 2016. The Mayor, Councillor Bernadene Voss, was elected by the Councillors on 10 November 2016.

Councillors are responsible for setting the strategic direction for the City, representing the local community in their decision making, developing policy, setting service standards, and monitoring performance.

Map showing wards and photos of each councillor

# Mayor’s message

The Councillors and I are pleased to release the draft City of Port Phillip Council Plan 2017-2027.

This plan is the first of its kind for Port Phillip, as it sets out our long-term vision for the City and the outcomes we want to see over the next 10 years.

Our plan does what no other plan in Victoria does. It clearly links all Council activities and spending with the outcomes we seek for a liveable, inviting and caring City.

It makes a long-term commitment to improve and protect the health and wellbeing of our people and our places.

I am proud to lead a team of Councillors who are committed to acting and making decisions in the long-term interests of Port Phillip. We are a diverse group. Our differences are a strength when it comes to making decisions that reflect the needs and desires of our communities.

This plan represents what this Council stands for. It not only delivers for today but sets us up to effectively address the challenges to come. Through this plan, we are continuing to build a City where people belong and our many cultures and differences are welcomed. We are creating a City that is connected and accessible for everyone and, in the face of growth, we are seeking to retain and celebrate the character and heritage of Port Phillip.

This plan will deliver a step change in the way we approach some of our most pressing challenges. Over the next four years we will work towards revolutionising the way we manage waste. We will invest in innovative water harvesting, work with our community to reduce greenhouse gas emissions, and ensure we are adapting to the ever present impacts of a changing climate.

Providing more transport choices and managing parking will also be a key focus as our City grows.

We will work hard with our partners in the Victorian Government to ensure Fishermans Bend is a unique, liveable and welcoming part of the City that we can be proud of.

Building partnerships will be at the heart of our approach to improving our services and ensuring they meet the needs and demands of our changing communities.

This Council is committed to strong governance and financial management that ensures value for money and a sustainable long-term financial outlook. When preparing this plan, we carefully considered the evidence and benefits before committing to spending.

Careful planning, while still investing in the things that matter, means we have achieved a small surplus of $573,000 and kept the 2017/18 rate increase at two per cent, in line with the Victorian Government rate cap.

Taking a prudent approach to our budget means we are able to invest in improving existing core services and assets for current residents, as well as being well positioned to respond to future challenges.

This plan delivers a significant investment in the basics that matter most to our communities and keep our City running. For example, we are increasing our commitment to keeping our streets and villages clean, maintaining our trees and parks, and ensuring community and recreation facilities are fit for purpose and can be used by more people, more often.

We are investing to substantially improve community outcomes including delivery of our affordable housing strategy and our contribution to the Ferrars Street Education and Community Precinct.

We are also investing in the unique places in our City that are drawcards for residents and visitors, such as enhancing our beautiful foreshore, and ensuring the South Melbourne Market remains the best market in the State.

Bigger than ever community engagement has informed this draft plan. We received more than 2,000 pieces of feedback, which helped shape our priorities. Our Council has started to build a great relationship with the community and we look forward to continuing this during our term.

We invite you to have your say on this draft plan and we look forward to your submissions.

# Message from the CEO

**We are Port Phillip, Council Plan 2017-2027** is an exciting new chapter in the City of Port Phillip’s history.

For the first time, the Council Plan has been integrated with our 10-year financial plan, annual budget and our health and wellbeing plan. This integrated, long-term approach represents a significant shift in the way we plan for our people and places, and ensures that everything we do – our projects, services, our people and our spending is linked to Council’s strategic direction for the City.

Our newly elected Council of nine members representing three wards, is embarking on an ambitious program through this draft plan. This plan signals an intention to invest in services and projects that ensure Port Phillip remains the bold, liveable, caring and beautiful place residents and visitors know and love.

This plan will commit the organisation to one of our largest ever capital programs, at $40.1 million in 2017/18. We have achieved this significant level of investment, and an increase in some service levels, while still remaining within the Victorian Government’s cap on rate increases. Our approach to maximising organisational efficiencies has enabled this. Over the last two years we have saved $7 million without reducing services, and we have forecast to save a further $1.6 million in the next year. Working closely with the Councillors to prudently budget over the long-term, we have also been able to reduce the impact of the rates cap gap over the next 10 years while keeping pace with the needs of our rapidly growing community.

Successfully delivering this plan will require a commitment to modernising the organisation so we can continuously improve and deliver best value to our community. We are deeply committed to being an efficient and effective organisation that is responsive to our diverse community and easy to work with.

I am very proud to lead a professional organisation that is driven by its commitment to put the community at the heart of everything we do. I look forward to working alongside the Council and the community to put this plan into action.

# About this plan

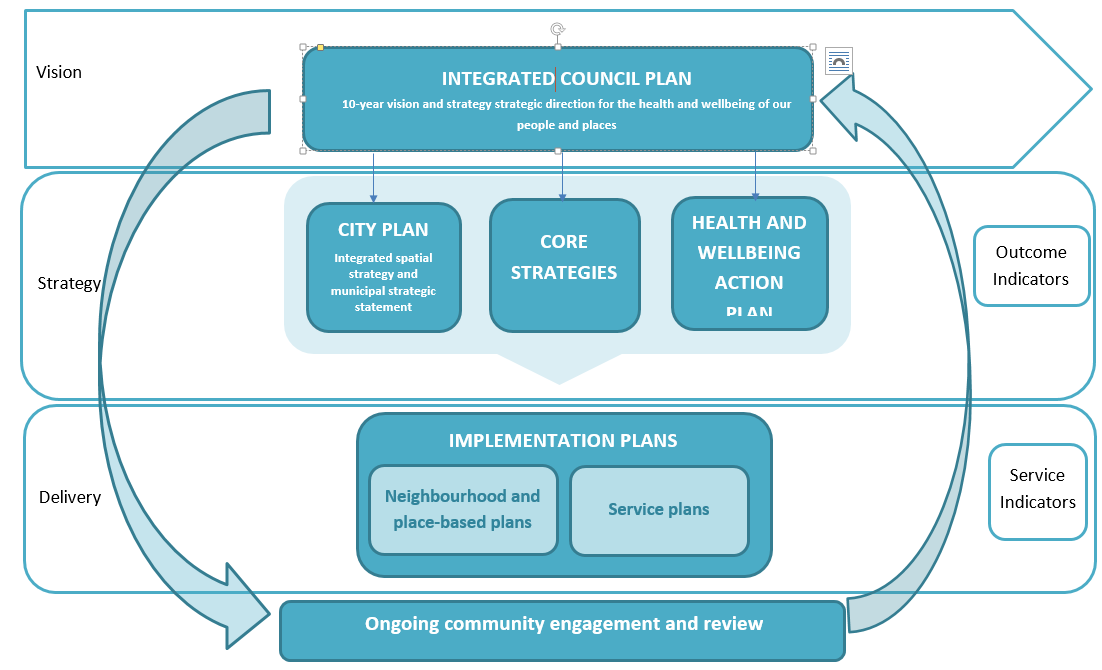
This plan sets out what we want to achieve for the City of Port Phillip by 2027, and how we will support the current and future health and wellbeing of the City.

This plan delivers on our Victorian local government planning obligations under the Local Government Act 1989 and the Public Health and Wellbeing Act 2008. These obligations determine how we plan for community needs and aspirations over the long, medium and short term, and hold ourselves accountable.

This single, integrated plan delivers our council plan, municipal public health and wellbeing plan, strategic resource plan, 10-year financial outlook, and annual budget.

This plan is supported by the Port Phillip Planning Scheme and detailed strategies and delivery plans that will help to deliver our vision and the outcomes we are committed to. Within the organisation, department and individual employee plans are also aligned to support the delivery of the Council Plan.

**Figure 1: Integrated planning and delivery framework**



We are committed to a continuous cycle of planning, implementing, reporting and review to ensure we deliver the best outcomes for the community. This plan will be reviewed, updated and improved every year. In particular, we will improve over time the way we measure our performance and how we plan, report and engage at the neighbourhood level.

We will regularly report on our progress towards achieving the outcomes of this plan, our financial performance and project delivery. These reports, and our annual reports, are available online at [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au).

**Figure 2: Engaging and reporting on the Council Plan**



## Partners to our plan

Local government plays a key role in protecting and enhancing liveability and the wellbeing of our current and future communities. We are well positioned to directly influence vital factors like transport and land use planning, housing, protection of the natural environment and mitigating impacts of climate change, fostering local connections, social development and safety.

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

We will partner with other levels of government, community, not-for-profit and business organisations, service providers and residents, to develop, implement and evaluate projects, programs and policies that deliver our vision and improve the health and wellbeing of our people and places.

# 

# Section 1: Port Phillip Today

## Our city and our people

The Yalukit Willam clan of the Boon Wurrung are the first people of the City of Port Phillip, with a continued strong connection to the land. Yalukit Willam means ‘river home’ or ‘people of the river’ reflecting the original prevalence of wetlands between the Yarra River and the foreshore – a landscape that has altered vastly since European settlement.

Port Phillip is one of the oldest areas of European settlement in Melbourne, known and treasured by many for its urban village feel and artistic expression. It is a city of neighbourhoods, each with its own character, defined by heritage buildings, strip shopping precincts and tree-lined streets.

Port Phillip is one of the smallest municipalities in Victoria, only 21 square kilometres, and the most densely populated with more than twice the population density of the metropolitan Melbourne average.

Port Phillip is a popular inner city area of Melbourne, attracting more than 2.8 million visitors[[1]](#footnote-1) each year, making it the second most visited place in metropolitan Melbourne second only to the central business district. The foreshore that stretches over 11 kilometres, and vast public open spaces, make the City highly desirable to residents and visitors.

As we look to 2050, we know that the world will be different. Our physical environment will be more volatile and hostile, technology will continue to rapidly evolve and our urban environment will be more dynamic as information becomes more readily available at all times across all parts of the public and private city. Our public places and spaces will significantly change and evolve as residential and mixed use development continues and density increases. Significant population growth is expected over the next 40 years, particularly in the Fishermans Bend renewal area on the northern edge of the City, and in established neighbourhoods like St Kilda Road and South Melbourne.

This plan is shaped by our desire to celebrate our history, protect our character, and encourage inclusion and creativity, while planning for the future of a dynamic and evolving City.

## General statistics about the City of Port Phillip

Population (forecast 2017) is 110,967 people

Age profile:

12.4% are aged between 0 and17 years

36.1% are aged between 18 and 34 years

44.7% are aged between 35 and 69 years

6.8% are aged 70 years or more

Household type:

36% are a single person

25% are couples without children

19% are families with children

20% are other household types

Country of birth:

31% were born overseas:

6% in the United Kingdom

3.2% in New Zealand

2.1% in India

Language spoken at home:

19.7% of residents speak a language other than English

3.2% of residents speak Greek

1.5% of residents speak Russian

1.5% of residents speak Mandarin

Transport:

26.1% of residents use public transport to get to work

11.4% of residents use active transport to get to work

82% of residents live within 400 metres of a bus or tram stop or 800 metres of a train station

73.3% of residents own one or more cars

13% of residents ride bikes and 73% walk as recent modes of transport

Housing:

50.1% of households rent

40.8% of households own or are purchasing a home

8% of households live in social or public housing

Income:

30.7% of households have a total weekly household income of greater than $2,500.

## Our health and wellbeing

We have a unique role and legislative responsibility under the Public Health and Wellbeing Act 2008 to prepare a municipal health and wellbeing plan every four years.

This plan integrates our plan for improving and maintaining the health and wellbeing of our communities with the Council Plan. Integrating our plans in this way recognises the importance of working to protect, improve and promote public health and wellbeing in everything we do.

The World Health Organisation defines health as “a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity” – a concept we have embedded in this plan.

We know there will always be differences in health outcomes. That is why we have a role in seeking to reduce health and wellbeing inequalities.

### Social model of health

Biological factors and the conditions in which people are born, grow, live, work, play and age influence health outcomes. This Social Model of Health[[2]](#footnote-2), with individuals at the centre surrounded by the influences on health that can be modified, guides our efforts and those of our partners to promote conditions that support people to be healthy.

* Age, sex and constitutional factors such as age, gender, ethnicity and ability
* Individual lifestyle factors such as diet, exercise, smoking, alcohol, illicit substances and sexual health
* Social and community networks such as social participation, family, social norms and friendships
* General socio-economic, cultural and environmental conditions such as political landscape, built environment, social justice and health equity
* Living and working conditions such as employment, income, education, housing, health services, agriculture and food production, and water and sanitation

| Health indicator | Port Phillip | Average  Victoria |
| --- | --- | --- |
| Current smokers | 7.4% | 13.1% |
| Purchased alcohol in the last seven days | 54.4% | 36.3% |
| Seven day spend on packaged liquor | $50 | $45 |
| At risk of short-term alcohol related harm each month | 44.4% | 29.4% |
| An increased lifetime risk of alcohol related harm | 68.8% | 59.2% |
| Alcohol ambulance attendances | 81.6 per 10,000 | 34.4 per 10,000 |
| Illicit drug ambulance attendances | 29.2 per 10,000 | 12.2 per 10,000 |
| Pharmaceutical drug ambulance attendances | 22.2 per 10,000 | 16.9 per 10,000 |
| Pokies expenditure per adult | $297.1 | $553.1 |
| Emergency department presentations | 227.4 per 1,000 | 263 per 1,000 |
| Met fruit and vegetable consumption guidelines | 5.6% | 4.4% |
| Undertook adequate physical activity | 58.8% | 41.4% |
| Sexually transmissible infections | 547.8 per 100,000 | 122.7 per 100,000 |
| At least one chronic disease | 53.2% | 47.1% |
| Pre-obese and obese | 38.2% | 50% |
| Babies fully breastfed at discharge | 79.2% | 72.8% |
| Five year olds fully immunised | 88.6% | 93.1% |
| 3.5 year old key ages and stages consultation participation rate | 69.8% | 66.1% |
| Criminal offences | 12,761.8 per 100,000 | 8,851.7 per 100,000 |
| Family violence incidents[[3]](#footnote-3) | 1,048.6 per 100,000 | 1,288.7 per 100,000 |
| Low gender equality score[[4]](#footnote-4) | 32.1% | 35.7% |
| Feel safe walking alone during day | 95.5% | 92.5% |
| Feel safe walking alone during night | 64.9% | 55.1% |
| Lifetime prevalence of anxiety / depression | 31.2% | 24.2% |
| Resilience score | 6.6 (range 0-8) | 6.4 (range 0-8) |
| Excellent / very good self-reported health status | 43.2% | 40.2% |

## Our challenges

We have identified seven significant, long-term challenges facing our City and that we have considered when developing this long-term plan:

* Climate Change
* Population growth
* Urbanisation
* Transport and parking
* Legislative and policy influence
* Changing economic conditions
* Rapid evolution of technology.

How we respond to these challenges impacts the liveability of our City, and the health of our communities and has shaped this plan and the services we provide.

### Climate change

Port Phillip is already experiencing the impacts of climate change, including temperature increases (of between 1.2 and 1.4 degrees since 1950), lower than average rainfall (a decrease of between 100 and 200 millimetres since 1950), more flooding, sea level rise (of between 0.08 to 0.17 metres above the 2005 level), and a notable increase in the number of days over 35 degrees[[5]](#footnote-5).

Our City is Melbourne’s playground. The beach lifestyle and coastal activities are very attractive and important to residents and visitors. However, Port Phillip is built on reclaimed land to the south and north. Much of the City is only one to three metres above sea level and coastal areas are exposed to the impacts of climate change, especially flooding and erosion. Port Phillip is located at the bottom of the Elster Creek and Yarra River catchments, requiring a regional ‘whole-of catchment’ partnership approach to enable both proactive and emergency flood management responses.

We can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. Council assets and the Port Phillip community have varying abilities to cope with these changes.

This will have an impact on Council services. Assets may be unable to provide the same level of service to the community. In particular, drainage (currently beyond capacity) and Council facilities may become cost-prohibitive to operate if they are not developed to the required sustainable design standards.

Greenhouse gas emissions reduction is one important way to address climate change and avoid dangerous temperature increases. More vulnerable members of our community will be adversely affected by climate change and weather events. Ninety-nine per cent of Port Phillip emissions are community generated, and these are increasing as our City grows and reliance on car travel continues.

### Population growth

Port Phillip’s population is expected to grow to more than 167,870[[6]](#footnote-6) people by 2041, a significant 51 per cent increase from the 2017 estimate of 110,967 people. Over the life of this plan, our population is expected to grow by 23 per cent to 136,300[[7]](#footnote-7).

Our worker population will also rise dramatically. Fishermans Bend is expected to cater for 60,000 jobs by 2050, with just over half of these jobs (33,715) projected to be within Port Phillip. Adjacent municipalities are also expected to grow significantly. The population of the City of Melbourne is projected to double over the next 30 years.

Growth will not be uniform across our City. The St Kilda Road, Sandridge / Wirraway and Montague neighbourhoods are projected to grow significantly. Other established neighbourhoods will experience lower population growth.

In 2041, the population will continue to be highly mobile and dominated by 25-39 year olds, but with an increasing number of older people. The forecast median age for the Fishermans Bend suburbs (Montague, Sandridge / Wirraway) is 29, 30 and 34 years of age respectively. Our community will likely be more diverse, as the number of people born overseas grows. More than two-thirds of our households will be single person or couples without children.

Population growth will increase demand for all Council services and amenities. Coupled with the increasing cost of providing services, increasing demand will stretch services and infrastructure. Health inequities and wealth disparity will mean unequal access to these services. Achieving a balance between the economic benefits of tourism and thriving entertainment and shopping precincts, and minimising social harm and protecting residential amenity may become more challenging.

### Urbanisation

Population growth will drive an increase in urban density. Fishermans Bend will make a significant contribution to housing growth, with new high density neighbourhoods. The density of established areas across the City will also increase, with the St Kilda / St Kilda West and St Kilda Road neighbourhoods accounting for more than half of the projected housing growth outside Fishermans Bend over the next 20 years. We will see more medium to high density residential development and continued pressure to convert commercial areas to residential use.

Maintaining liveability in a higher density city will take concerted effort.

With increasing density and vertical living, more people will use our parks, villages, roads and footpaths, beaches and public transport. Improving travel choices and access to high frequency public transport will ensure liveability for residents, workers and visitors.

Our public spaces and waterfront will need to be welcoming to all and cater for different and increased use as they become residents’ ‘backyards’.

Our neighbourhoods will need to be safe and walkable, with good access to shops and flexible community spaces, and have a balance of residential and business use so we can reap the benefits of a vibrant ‘mixed use’ city and support healthy, active and connected communities.

Housing affordability will continue to be a concern. Housing costs in Port Phillip are twice the Melbourne average and many low and moderate income households find buying a home and private rentals increasingly unaffordable.

### Transport and parking

Road network congestion will continue to be an issue as our population grows. The road network for cars is at capacity and cannot be increased. The Victorian Government is prioritising more efficient and sustainable modes like trams, walking and bike riding. So we can expect that, in real terms, the capacity road network for private cars is likely to remain static or decrease over time.

Managing on-street car parking for different users – residents, workers and visitors – is also an ongoing challenge. In many parts of the City, demand for parking outstrips supply, and decisions will need to be made about how to best allocate this scarce resource.

Managing congestion as our City grows will only be possible by supporting people to travel by non-car modes. This will require ongoing investment in walking and bike riding infrastructure, behaviour change initiatives, and partnerships with the Victorian Government to deliver ‘place and movement’ projects that invest in our public spaces and increase public transport service levels, capacity and accessibility.

Traffic and parking congestion has a significant impact on our environment and health, and compromises the liveability of our City. Increases in car trips cannot easily be accommodated, especially during peak travel times. It is expected that there will be a continuing shift to public transport, walking and bike riding, where these alternatives are safe, direct and convenient.

Ensuring our public spaces are places for people, accessible by walking and riding a bike, and offer opportunities to be healthy, will be important. Learning from European cities, early planning for high capacity bicycle parking across the City will be required, with the new Domain station presenting a significant opportunity.

### Legislative and policy influence

All Victorian councils operate in a complex legislative and policy environment that includes 75 Acts of Parliament and 28 Regulations. The key Act (the Local Government Act 1989) is under review.

Government funding is being reduced or withdrawn from several sectors, placing additional expectation on local government to fill the gap. This trend of government cost shifting along with increased compliance will likely continue.

In addition, the cap on rate increases means local government’s ability to control revenue is constrained. As a result, we are experiencing increased strain on our financial sustainability. The cap on rate increases is forecast to impact our bottom line by $35 million over the next 10 years if we don’t make changes to the way we operate. Difficult decisions will need to be made about our services, investments and assets to ensure the health and wellbeing of our people and places within these fiscal constraints.

### Changing economic conditions

Port Phillip’s economy was close to $12 billion in 2015[[8]](#footnote-8), contributing 4.2 per cent of the greater Melbourne economy. Our economy grew significantly in the early 2000s, and slowed over the last 10 years, but we experienced 2.9 per cent growth in GRP[[9]](#footnote-9) between 2013 and 2015[[10]](#footnote-10).

In recent years we have experienced some growth in the number of businesses and jobs - particularly in construction, manufacturing and some services. We have a higher than average proportion of professional, scientific and technical services (23.6 per cent compared to 9.1 per cent in Victoria), arts and recreation services (2.8 per cent compared to 1.6 per cent) and information media and telecommunications (4 per cent compared to 2.2 per cent). The South Melbourne precinct has one of the highest concentrations of creative industries in Australia. Despite this, 75 per cent of our working population leave the area for work.

The Port Phillip neighbourhoods of Fishermans Bend are currently home to over 750 businesses and approximately 12,000 workers[[11]](#footnote-11). The transition of Fishermans Bend to a mixed use community will have a significant impact on the number and type of businesses and jobs in that area.

Our people can expect to spend more time travelling to work outside of the City. We may also continue to experience a change in the nature of our business community as high rental prices put pressure on smaller businesses.

The spectrum of people considered vulnerable is widening due to increased costs of living, rental and property costs, social exclusion and health inequity. More than 8,000 residents are living in housing stress and 2,500 residents are on the public housing waiting list (excluding local community housing waiting lists). In the last two years, we have seen an increase of 104 per cent in the number of calls received about people sleeping rough in public places. We expect to observe ever-increasing vulnerability in our communities.

### Rapid evolution of technology

The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, to deliver and access services, to obtain information and to perform activities like shopping and working. Technology is also changing the way our residents work. Around one in every 12 workers works from home.

We can expect increasing demand for council services to be delivered online, and for engagement through social media and other digital means. We will need to respond to this demand and think about how we operate and support people to connect with Council, particularly those who have limited online access and/or digital literacy. The digital shift will reshape how we deliver services and engage our community in decision making.

Technological advances also present opportunities for Council to consider new methods of service delivery, such as electronic parking management, that have the potential to offer efficiencies and improved community outcomes.

## How the community helped to shape this plan

### What have we heard so far?

Your views and aspirations for the City have been important contributions to this plan.

To prepare this draft plan, we asked for your feedback on how to tackle some of the challenges we face and what services you value.

We engaged in several deep conversations with groups of residents and business operators that reflect our communities to explore some of the significant challenges we face like transport, parking and managing waste.

We also received more than 2,000 pieces of feedback during pop-up engagement events, stakeholder meetings, through our online survey and via social media.

The table that follows shows the key themes that emerged from our engagement. This draft plan responds by reinforcing the attributes of our City that our communities value most and planning for the City they want to see in 10 years’ time.

| What our communities value | How this draft plan responds |
| --- | --- |
| Supportive City for all  There is a desire to support all people in the community, including those who are most vulnerable and from diverse backgrounds, and to invest in supporting healthy living and community wellbeing for people of all ages, abilities and life stages. Council’s role in developing community spirit and capacity was emphasised. | We embrace difference, and people belong (Direction 1)  The Plan identifies priority actions that will deliver:  An active and well connected community, with access to services that enhance health and wellbeing. An increase in affordable housing, services targeted at supporting community members experiencing vulnerability, and programs and events that celebrate and are inclusive of our diverse cultural communities.  Highlights of the Plan include:  Major upgrades to sporting and community facilities, investing in the delivery of new affordable housing projects through partnerships with housing organisations, and ensuring our services meet the needs of our rapidly growing community. |
| Transport choice and parking management  Improving transport, traffic management and parking management is one of the City’s greatest challenges. Our community wants a City that makes it easier and more enjoyable to walk, bike ride or use public transport. There are wide ranging views about how to manage parking. | We are connected and it’s easy to move around (Direction 2)  The Plan identifies priority actions that will deliver:  A transport network offering real travel choices, an improved framework for managing our limited parking supply, and streets that are designed for people, not cars.  Highlights of the Plan include:  Development of an Integrated Transport Strategy, investing in improving pedestrian safety and the continuity of our bike routes, and advocacy to address gaps in the public transport network, including a high frequency tram connection to Fishermans Bend. |
| Creating a sustainable Port Phillip and managing climate change  Reducing greenhouse gas emissions and managing a changing climate are considered key challenges for the City. Ensuring an environmentally sustainable City (particularly through water and waste management) is considered important. | We have smart solutions for a sustainable future (Direction 3)  The Plan identifies priority actions that will deliver:  A cooler City through greening our buildings and streets. A City that has reduced waste going to landfill and increased the use of renewable energy sources. A City and community that has adapted for climate change and reduced the risk of flooding.  Highlights of the Plan include:  Development of a Sustainable City Community Action Plan and a new Sustainability Strategy beyond 2020. Investment in stormwater harvesting, solar energy, waste service innovation and the EcoCentre projects. |
| Sense of place and community  Our communities value the places where they live, including the beach, parks and gardens. Clean, safe, and inviting streets, spaces and amenities are of high importance to our community now and in the future. Protecting the City’s heritage and iconic buildings is also considered important.  Developing our neighbourhoods in a balanced way  How our neighbourhoods can provide for growth while maintaining their character is considered a key challenge for the City. | We are growing and keeping our character (Direction 4)  The Plan identifies priority actions that will deliver:  Liveability as the City grows and urban density increases by ensuring high quality buildings contribute to safe, lively streets, and enhanced public spaces to cater for increased demand. Protection of the City’s valued heritage places and the creation of 10-minute neighbourhoods will reinforce the sense of place.  Highlights of the Plan include:  Reviewing planning policy to effectively manage urban growth, strengthening heritage controls and development of a new Public Places Strategy. A priority is working in partnership with the State government to develop a robust planning framework and precinct plans for Fishermans Bend to ensure a world class renewal area. |
| Creativity and diversity of the City  The art, culture, vibrancy and ‘vibe’ of Port Phillip is highly regarded and considered a part of what makes the City unique.  Balancing activation and visitation with local amenity protection  Supporting businesses and activating shopping strips is seen as a key opportunity. Events, festivals and attractions that bring people to the City need to be managed in a way that protects local amenity. | We thrive by harnessing creativity (Direction 5)  The Plan identifies priority actions that will deliver:  A City where arts, culture and creative expression is part of everyday life, our creative industries cluster has grown, and thriving retail centres are a focal point for local communities and business.  Highlights of the Plan include:  Investment in retail precincts to improve accessibility and public space, and facilitate renewal. Planning for an innovation hub for creative and high tech industries, and transforming our libraries as creative and learning spaces. |

A full summary of the feedback received is available at [www.portphillip.vic.gov.au/haveyoursay](http://www.portphillip.vic.gov.au/haveyoursay).

### What happens now?

You can make submissions on the draft plan between 21 April and 19 May 2017.

Council considers submissions on 7 June 2017. You can ask to speak to your submission at this meeting.

Council adopts the final budget on 21 June 2017.

How to have your say

Go to [www.portphillip.vic.gov.au/haveyoursay](http://www.portphillip.vic.gov.au/haveyoursay). If you don’t have internet access at home, you can use the internet for free at any City of Port Phillip building.

You can scan and email your submission to [helpdeskabbp@portphillip.vic.gov.au](mailto:helpdeskabbp@portphillip.vic.gov.au).

You can post your submission to City of Port Phillip, Private Bag 3, St Kilda, VIC 3182.

All submissions must be received by 5pm Friday 19 May 2017.

# 

# Section 2: Future focus

We are beautiful, liveable, caring, inviting, bold and real

## Our strategic directions

We will deliver the vision for Port Phillip through six directions. The plan is structured around these directions and the outcomes we want to see by 2027.

## Strategic direction 1: We embrace difference, and people belong.

### What we want to see by 2027

1. A safe and active community with strong social connections
2. An increase in affordable housing
3. Access to services that support the health and wellbeing of our growing community
4. Community diversity is valued and celebrated

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2026/27 target |
| --- | --- | --- | --- | --- | --- |
| Percentage of residents who believe that Port Phillip is a welcoming and supportive community for everyone | 96% | 93% | >95% | >95% | >95% |
| Social housing as a percentage of housing stock (Average 92 new dwellings per year required to maintain performance) | 7.2% | 7.2% | 7.2% | 7.2% | 7.2% |
| Wellbeing index (self-reported index) | n/a | 77.5 | n/a | >77.5 | >77.5 |

### By 2027 we want to see:

1.1 A safe and active community with strong social connections

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Providing access to flexible, multi-purpose facilities that support participation in community life through sport, recreation and life-long learning. 2. Supporting programs that create social connections and strengthen community networks. 3. Building community capacity through harnessing the knowledge, expertise and spirt within our community. | * Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation, including at JL Murphy Reserve, Julier Reserve, Northport Oval, Peanut Farm Reserve and Lagoon Reserve. * Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs, including South Melbourne and Liardet community centres. * Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community. * Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities. * Implement a family violence prevention program in all frontline Council services and continue working to prevent and reduce harms associated with alcohol and drug use. * Deliver a community strengthening program focusing on volunteering and brokering partnerships between industry and community organisations to improve their governance and sustainability. * Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion. |

1.2 An increase in affordable housing

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Pursuing new, sustainable funding streams to significantly increase the supply of social housing. 2. Establishing and facilitating partnerships to support delivery of diverse and innovative new affordable housing projects, and reduce the risk of homelessness. | * Implement *In Our Backyard – Growing Affordable Housing in Port Phillip 2015-2025* to increase the supply and diversity of affordable housing aligned to priority local needs; low income families, older people, key workers, and singles at greatest risk of homelessness. * Continue to implement the *Homelessness Action Strategy 2015-2020* and provide support to help people experiencing homelessness access suitable housing. * Use Council property assets (land and air space contributions) and supporting cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava. * Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type aligned to local needs. * Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend. * Investigate innovative models to achieve a broader range of affordable housing products that respond to the broadening affordability challenge. |

1.3 Access to services that support the health and wellbeing of our growing community

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Facilitating access to relevant services that cater for all ages and life stages. 2. Supporting co-located and integrated services, and shared use arrangements, to improve access for all. 3. Exploring partnerships and innovative ways of delivering services. | * Explore new models of providing services and advocate to ensure the right mix and level of services, to improve access and health equity for our communities. * Implement outcomes from reviewing Council’s role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services. * Complete the review of children’s services to determine Council’s future role in early childhood education and care. * Implement improvements to maternal and child health services and family support services that respond to growing and changing demands. * Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements. * Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend. * Collaborate with partners and service providers to undertake neighbourhood based planning and delivery of community infrastructure, services, programs and outreach, aligned to community needs. * Work with new and existing partners to develop and support services and programs that promote health and social inclusion, and monitor and respond to health and social change, through research and evidence-based policy. * Provide funding to community organisations and service providers to ensure access to relevant services and programs. |

1.4 Community diversity is valued and celebrated

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Supporting programs and events that engage, honour and are inclusive of our diverse social and cultural communities. 2. Targeting services and building community capacity to support vulnerable members of our community, emphasising prevention and early intervention. 3. Protecting and promoting Aboriginal culture and heritage, and continuing reconciliation with our Indigenous community. | * Establish the Pride Centre in St Kilda. * Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs. * Ongoing delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, senior events, and the Pride March. * Review the Port Phillip Social Justice Charter. * Retain Council’s Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery. * Develop and implement our second Reconciliation Action Plan 2017-2020, including the Aboriginal and Torres Strait Islander (ATSI) employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan. |

### This direction is supported by:

| Instrument | Description |
| --- | --- |
| Advocacy priorities | Advocate to the Victorian Government:   * for an affordable housing target in Fishermans Bend * to introduce ‘Inclusionary Zoning’ to deliver affordable and social housing through private sector development * for improved public and social housing, and better standards for boarding and rooming houses, to improve safety, amenity and privacy of residents * to improve access to education and additional schools in Port Phillip.   Advocate to the Federal Government for renewal of the National Affordable Housing Agreement, and funded support and tax reform that addresses housing affordability. |
| Engagement and partnership priorities | Ongoing collaboration with partners to the Health and Wellbeing Alliance.  Suai Covalima Timor Leste Partnership  Work in partnership with Victoria Police, the community and local service agencies to improve community safety.  Work with academic partners to undertake place-based evaluations of health outcomes.  Work with Inner Melbourne Action Plan (IMAP) partner councils to collaborate on regional sport and recreational planning and delivery. |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Childcare Policy 2006  Disability Policy  Family, Youth and Children Collaborative Practice Framework 2016  Family, Youth and Children Strategy 2014-2019  Friends of Suai Strategic Plan 2010-2020  Homelessness Action Strategy 2015-2020  In Our Backyard – Growing Affordable Housing in Port Phillip 2015-2025  Middle Years Commitment and Action Plan 2014-2019  Protocol for Assisting People Who Sleep Rough 2012  Reconciliation Action Plan 2017 *(under development)*  Social Justice Charter 2011  Sport and Recreation Strategy and Implementation Plan 2015-2024  Youth Commitment and Action Plan 2014-2019 |

### Key projects that will be underway by 2027:

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Children | Children’s Centres Improvement Program | $3,800,000 | Deliver | Start | Ongoing | Ongoing | Ongoing | Ongoing |
| Bubup Nairm Non-compliance Works | $500,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Community programs and facilities | Ferrars Street Education and Community Precinct Community Facilities. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $2,995,000 | Fund | Finish | n/a | n/a | n/a | n/a |
| Liardet Street Community Centre Upgrade | $560,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| South Melbourne Community Centre Upgrade | $590,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Pride Centre Implementation. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $20,000 | Partner | Start | Ongoing | Finish | n/a | n/a |
| Housing and homelessness | In Our Backyard Implementation. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $210,000 | Partner | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Families and young people | Adventure Playground Upgrades | $700,000 | Deliver | n/a | n/a | n/a | Start | Finish |
| Recreation | JL Murphy Reserve Pavilion Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $2,472,000 | Deliver | Start | Finish | n/a | n/a | n/a |
| Peanut Farm Reserve Sports Pavilion Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $2,815,000 | Deliver | Ongoing | Finish | n/a | n/a | n/a |
| South Melbourne Life Saving Club Redevelopment. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $6,350,000 | Deliver | Start | Ongoing | Finish | n/a | n/a |
| Northport Oval Upgrade | $2,950,000 | Deliver | n/a | Start | Ongoing | Finish | n/a |
| Sports Playing Field Renewal Program | $800,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Julier Reserve Pavilion Upgrade | $240,000 | Deliver | n/a | n/a | Start | Ongoing | Finish |
| Lagoon Reserve Pavilion and Sports Field Upgrades | $100,000 | Deliver | n/a | n/a | n/a | Start | Finish |
| Recreation Reserves Facilities Renewals | $1,135,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |

### Services that contribute to this direction

| Service category and description | Expenditure type | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| --- | --- | --- | --- | --- | --- |
| **Affordable housing and homelessness** - support people at risk of or experiencing homelessness through direct services and facilitating an increasing supply of affordable housing through research and advocacy, contributing property and funding for community housing projects, and facilitating affordable housing developments by the public, private and community sectors. | Operating expenditure  Capital expenditure | $1,193,449  $0 | $1,150,321  $0 | $1,178,473  $0 | $1,228,907  $0 |
| **Ageing and accessibility –** facilitate independence and promote social connectedness for older people and those living with a disability by providing in-home support services, social inclusion programs, funding for community groups and service providers, assessing clients to determine their needs, and consulting with community consultative committees and networks.  Note: this service may change over the next four years in response to national sector reforms. | Operating expenditure  Capital expenditure | $9,424,872  $0 | $9,565,221  $0 | $9,900,831  $0 | $10,339,280  $0 |
| **Children** **–** help families achieve their full potential by providing, funding and advocating for high quality, affordable early childhood education and care, maternal and child health services, playgroups and toy libraries.  Note: this service may change over the next four years to reflect changing demand and service models. | Operating expenditure  Capital expenditure | $16,735,252  $1,050,000 | $17,025,326  $1,150,000 | $17,621,591  $1,350,000 | $18,400,504  $1,350,000 |
| **Community programs and facilities** – support inclusion for all people in our diverse community regardless of age, ethnicity, gender identity, sexuality, faith or socio-economic status, by working with community organisations, multicultural and multifaith networks, and through planning, programs, grants and facilities.  The operating expenditure figure for 2017/18 includes one-off funding for the Ferrars Street Education and Community Precinct and Pride Centre. | Operating expenditure  Capital expenditure | $14,933,622  $1,150,000 | $3,072,136  $3,830,000 | $3,179,261  $2,570,000 | $3,320,102  $370,000 |
| **Families and young people** **–** support for families and young people through case management services for vulnerable families, middle years services and programs for young people aged 8 to 11 years, and programs and projects for young people aged 12 to 25 years who live, work, study or recreate in Port Phillip. | Operating expenditure  Capital expenditure | $3,786,073  $0 | $3,918,163  $0 | $4,054,864  $0 | $4,234,495  $700,000 |
| **Recreation** – support our community to remain active and healthy through programs, support and funding for local sports and recreation clubs and providers, and quality sports facilities, and partnering with other organisations to facilitate health and wellbeing outcomes. | Operating expenditure  Capital expenditure | $1,534,109  $3,130,000 | $1,580,421  $3,427,000 | $1,628,342  $2,430,000 | $1,691,617  $1,920,000 |

### Performance measures

| Service | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Affordable housing and homelessness | Number of new social housing units facilitated | No score | 4,114 (total baseline) | No score | 4,482 |
| Ageing and accessibility | Resident satisfaction with services that support older people and people living with disabilities | 94% | 93% | >94% | 95% |
| Children / Families and young people | Proportion of state regulated family, youth and children’s services that meet or exceed national quality and accreditation standards | 100% | 100% | 100% | 100% |
| Participation in first MCH home visit. This measure is required under the Local Government Performance Reporting Framework.  The greater than 100 per cent result is due to a greater number of visits than birth notifications, because some babies born late in the financial year received their first visit in the next financial year. | 104.4% | 103.9% | 100% | 100% |
| Infant enrolment in MCH service. This measure is required under the Local Government Performance Reporting Framework. | 99.8% | 99.8% | 100% | 100% |
| Cost of MCH service. This measure is required under the Local Government Performance Reporting Framework. | $72.65 | $73.37 | <$75 | <$80 |
| Participation in maternal and child health services. This measure is required under the Local Government Performance Reporting Framework. | 83.6% | 84.2% | >85% | >88% |
| Participation by Aboriginal children in maternal and child health services. This measure is required under the Local Government Performance Reporting Framework. | 69.1% | 87.2% | >85% | >88% |
| Resident satisfaction with services that support families, youth and children | 95% | 97% | >95% | >95% |
| Community programs and facilities | Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community | Data unavailable | 66% (result is from November 2016) | 67% | 68% |
| Visits per capita to community facilities | 1.9 | 1.7 | >1.9 | >2 |
| Recreation | Community rating of Council’s recreational facility performance (index) | n/a | 76 | >75 | >80 |
| Participation per capita in sport and recreation across formal and informal activities | n/a | Baseline to be set | 1% increase on baseline | 5% increase on baseline |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| Organisations receiving community grants | 50 | Maternal and child health centres | 7 |
| Council facility bookings | 11,700 | Council and community managed childcare centres | 12 |
| Sports club members | 20,000 | Community centres | 15 |
| Older persons referred for housing support | 350 | Sports club buildings | 20 |
| Number of contacts made by young people (12-25 years) with youth services and programs | 26,359 |
| Hours of family support services provided | 2,500 |
| Visits to adventure playgrounds by middle years young people (8-11 years) | 21,187 |
| Children receiving maternal and child health support | 5,138 |
| Active home care clients | 1,973 |
| Community bus passengers | 33,150 |
| Playgroups | 70 |

### Total budget for 2017/18

$52.9 million

### How is it spent?

Operating - $47,607,377

Capital - $5,330,000

### How is it funded?

Rates - $10,983,334

Fees and charges including parking - $20,253,946

Other income - $21,700,097 including $10.7 million of reserves for the Pride Centre and the Ferrars Street Education and Community Precinct community facilities.

## Strategic direction 2: We are connected and it’s easy to move around.

### What we want to see by 2027

1. An integrated transport network that connects people and places
2. The demand for parking and car travel is moderated as our City grows
3. Our streets are designed for people

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2027 target |
| --- | --- | --- | --- | --- | --- |
| Percentage of residents choosing sustainable transport options to travel to work | 57% | 57% | 58% | 60% | 65% |
| Number of serious traffic collisions involving pedestrians, bicycle riders and motorcyclists | 62 | 62 | <60 | <57 | <52 |
| Number of schools participating in Ride 2 School Day | 8 | 10 | 12 | 14 | 16 |
| Number of schools participating in Walk to School Month | 19 | 19 | 19 | 21 | 21 |

### By 2027 we want to see:

2.1 An integrated transport network that connects people and places

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Advocating for investment in public transport to address network gaps, increase capacity, and improve connections between modes. 2. Improving bike riding and walking network connectivity, safety and amenity. 3. Influencing truck movements to facilitate business and manage local amenity impacts. | * Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections. * Work with PTV on the Balaclava Station and Carlisle Street tram stop interchange. * Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (*subject to State funding*). * Implement walking projects to address barriers to pedestrians crossing arterial roads and create safe, high amenity walking routes. * Implement bike riding projects to improve continuity, physical separation and attractiveness of the network. * Ongoing program of renewals and improvements to laneways, roads, footpaths and street signage. * Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals. |

2.2 The demand for parking and car travel is moderated as our City grows

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Engaging with the community to encourage sustainable transport choices more often. 2. Reducing reliance on cars, by directing housing and employment growth to areas with the best access to public transport and shops. 3. Managing parking demand and turnover through technology, policy and pricing. | * Develop a Parking Management Plan as part of the Integrated Transport Strategy, and develop new policies for paid parking, on-street permits and parking provision rates for new development. * Investigate Council’s car parks for future development opportunities that deliver increased community benefit. * Implement smart parking initiatives that help manage parking supply and turnover, and improve customer experience. * Expand the on-street network of car share vehicles, and encourage provision in new developments. * Promote active travel modes to schools and within neighbourhoods, though behaviour change programs and supporting infrastructure investment. * Continue Neighbourhood Parking Reviews to effectively manage on-street parking. * Integrate land use and transport planning through a review of the Municipal Strategic Statement. |

2.3 Our streets are designed for people

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Prioritising walking, bike riding and public transport when designing roads and allocating resources. 2. Pursuing universal accessibility for people with disabilities, children and older people. | * Implement safer streets infrastructure improvements to improve the accessibility of streets for people. * Implement blackspot safety improvements at high collision locations. * Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking and bike riding. * Work with Public Transport Victoria to deliver a pipeline of place and movement projects, with fully integrated urban design and increased public transport service benefits for our communities. * Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity. * Work with partners on the design and implementation of the Domain Station and precinct to ensure walking, bike riding and public transport services are prioritised. * Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings and public spaces, including beach access. * Carry out school travel local area audits to identify and implement safety improvements. |

### This direction is supported by:

| Instrument | Description | | |
| --- | --- | --- | --- |
| Advocacy priorities | Advocate to the Victorian Government:   * to maximise community benefit from Melbourne Metro public transport and precinct works including the Park Street tram link and all associated tram stop upgrades * to maximise community benefit from Public Transport Victoria’s tram stop upgrade program * for the Shrine to Bay Boulevard, landscape and bike network connection * to expedite funding and delivery of the St Kilda Road safety improvement project * for early implementation of strategic bicycle corridors (continuous protected bike lanes), light rail and smart bus routes to and around Fishermans Bend * for Balaclava Walk (Nightingale Street to Ripponlea Station).   Advocate to VicRoads to confine truck travel to select routes through the City, including an extension of the truck curfew on Beaconsfield Parade and Beach Street. | |
| Engagement and partnership priorities | Lead collaboration with inner Melbourne councils to secure funding for the inner metro strategic bicycle corridor network.  Partner with inner city councils to advocate for a consistent wayfinding strategy for pedestrians and public transport users. | |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Access Plan 2013-2018  Bike Plan: Pedal Power 2011-2020  Car Share Policy 2016-2021  Parking Permit Policy 2001  Public Transport Advocacy Statement 2009  Road Management Plan 2013  Safer Streets 2013-2020: The Road User Safety Strategy  Sustainable Transport Strategy: A Connected and Liveable City 2014  Walk Plan 2011-2020 |

### Key projects that will be underway by 2027

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Transport and parking management | Integrated Transport Strategy Development. This is a transformational project that will be reported on as a major initiative. | $150,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Beach Street Separated Queuing Lane Implementation. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $519,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Kerferd Road Safety Improvements *(subject to VicRoads funding)*. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,950,000 | Deliver | Start | Finish | n/a | n/a | n/a |
| Kerferd Road Streetscape Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $2,200,000 | Deliver | Start | Ongoing | Finish | n/a | n/a |
| Wellington Street Upgrade – Intersection Redevelopment | $600,000 | Deliver | n/a | Start & Finish | n/a | n/a | n/a |
| Blackspot Safety Improvements *(subject to external funding)* | $2,106,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Parking Technology Renewal and Upgrade Program | $2,600,000 | Deliver | Start | Ongoing | Ongoing | Ongoing | Ongoing |
| Walk and Bike Plan Implementation. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $4,040,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| St Kilda Junction Safety Upgrade | $500,000 | Deliver | n/a | Start & Finish | n/a | n/a | n/a |
| Street Signage and Furniture Renewal Program | $1,440,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Footpath Renewal Program | $3,050,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Kerb and Gutter Renewal Program | $3,535,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Laneway Renewal and Upgrade Programs | $1,970,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Public Space Accessibility Improvement Program | $1,400,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Road Renewals | $14,580,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Melbourne Metro Tunnel Project Support – Domain Station | $500,000 | Partner | Start | n/a | n/a | n/a | n/a |

### Services that contribute to this direction

| Service category and description | Expenditure type | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| --- | --- | --- | --- | --- | --- |
| **Transport and parking management** – provide and maintain a safe transport network, develop transport and road safety strategy and policy, measure the impact of education programs, improve the range of travel modes, and manage parking policy, on-street parking controls and enforcement. | Operating expenditure  Capital expenditure | $19,560,081  $9,725,000 | $19,133,431  $12,875,000 | $19,788,477  $9,870,000 | $20,665,107  $8,870,000 |

### Performance measures

| Service | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Transport and parking management | Resident satisfaction with transport planning policy, safety and design | n/a | 91% (result is from November 2016) | 90% | 90% |
| Resident satisfaction with parking management | 77% | 79% | 80% | 80% |
| Resident satisfaction with resident parking permits | n/a | 74% (result is from November 2016) | 75% | 75% |
| Sealed local road requests. This measure is required under the Local Government Performance Reporting Framework. | 59 | 52 | <60 | <60 |
| Satisfaction with sealed local roads | 73 | 70 | >70 | >70 |
| Cost of sealed local road reconstruction. This measure is required under the Local Government Performance Reporting Framework. | $170.70 | $156.51 | <$160 | <$164 |
| Cost of sealed local road resealing. This measure is required under the Local Government Performance Reporting Framework. | $40.27 | $43.03 | <$50 | <$60 |
| Sealed local roads below the intervention level. This measure is required under the Local Government Performance Reporting Framework. | 97% | 97% | 97% | 97% |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| Parking infringement notices | 158,000 | Bike network (lanes and paths) | 65km |
| Parking permits | 31,000 | Roads | 265km |
| Requests for infringement reviews | 17,000 | Footpaths | 414km |
| Infringements lodged with the Infringements Court | 28,000 | Parking machines | 489 |

### Total budget for 2017/18

$29.3 million

### How is it spent?

Operating - $47,607,377

Capital - $5,330,000

### How is it funded?

Rates - $22,051,958

Fees and charges including parking - $5,742,951

Other income - $1,490,172.

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

### What we want to see by 2027

1. A greener, cooler and more liveable City
2. A City with lower carbon emissions
3. A City that is adapting and resilient to climate change
4. A water sensitive City
5. A sustained reduction in waste

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2026/27 target |
| --- | --- | --- | --- | --- | --- |
| Total canopy cover | Data unavailable | 19% | 1% increase on 2015/16 | 3% increase on 2015/16 | 10% increase on 2015/16 |
| Council’s greenhouse gas emissions | 43% reduction | 60% reduction | 71% reduction | 100% reduction | Zero net emissions |
| Council’s potable water use (ML) | 209 | 258 | 211.5 | 155 | 155 |
| Kerbside collection waste diverted from landfill. This measure is required under the Local Government Performance Reporting Framework. | 35% | 34% | 35% | >35% | Target to be set through the Waste Management Plan |
| Municipal-wide greenhouse gas emissions | n/a | n/a | Baseline to be established by 2017/18 | Reduction from baseline | Reduction from 2020/21 |

### By 2027 we want to see:

3.1 A greener, cooler and more liveable City

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Increasing canopy cover and diversity of tree species across our streets and open spaces. 2. Facilitating the greening of our built environment, through green roofs, walls and facades. | * Promote the greening of buildings through the application of environmentally sustainable design planning policy and guidelines. * Develop a heat management plan to help ‘cool the City’. * Implement and review progress on the *Greening Port Phillip Plan – An Urban Forest Approach*, including implementing the street tree planting program 2017-2022 and ongoing investment in street and park trees and streetscape improvements, including in Fishermans Bend. * Investigate opportunities to protect vegetation and increase canopy cover on private property. * Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts. |

3.2 A City with lower carbon emissions

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Reducing Council energy consumption and greenhouse gas emissions. 2. Facilitating a reduction in community greenhouse gas emissions through partnerships with the community and private sector. 3. Promoting sustainable and low energy precinct infrastructure, including in Fishermans Bend. | * Develop a sustainability strategy for beyond 2020, including consideration of United Nations sustainability goals and targets and baseline municipal-wide greenhouse gas emissions. * Invest in renewable energy and energy efficiency measures in Council buildings and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy. * Develop guidelines that enable an increased uptake of environmentally sustainable design features, including roof top solar, in heritage areas. * Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives. * Embed sustainability into Council’s procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations. |

3.3 A City that is adapting to climate change

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Increasing community resilience to the impacts of climate change. 2. Requiring development to adapt to and positively influence the local climate. 3. Managing and reducing the impacts of flooding and sea level rise. | * Develop and implement a Sustainable City Community Action Plan. * Deliver behaviour change and education programs for the community and business and develop tools to help the community understand how they can adapt to the impacts of climate change. * Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community. * Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation. * Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding. * Develop and implement a framework to increase Council asset resilience to the impacts of climate change. |

3.4 A water sensitive City

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Reducing potable water consumption by encouraging more efficient water use and establishing alternative water sources. 2. Improving the quality of water entering Port Phillip Bay and increasing ground permeability. | * Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans. * Collaborate with the Cooperative Research Centre for Water Sensitive Cities. * Work with City of Melbourne and Parks Victoria to determine the viability of stormwater harvesting at Albert Park Lake. * Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property. * Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay. * Implement irrigation upgrades to key sports fields and parks to optimise water use. * Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements. * Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments. |

3.5 A sustained reduction in waste

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Reducing waste and maximising recycling and diversion from landfill through service innovation and facilitating community action. 2. Managing waste collection to improve amenity and achieve cleaner streets, public spaces and foreshore areas. | * Develop and implement a new municipal Waste Management and Resource Recovery Plan. * Subject to viability, implement an opt-in green waste collections. * Work with the Melbourne Metro Waste Group to develop a business case to establish an inner metropolitan organic waste management service. * Pursue waste innovations in Fishermans Bend. * Update waste management guidelines for apartment developments and implement education programs. * Increase investment in street cleaning to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery. * Ongoing investment in waste management and street cleaning infrastructure, including litter bins and other equipment. |

### This direction is supported by:

| Instrument | Description |
| --- | --- |
| Advocacy priorities | Advocate for and promote reduced use of balloons, plastic bags and single use plastics.  Advocate to the Victorian Government for sustainability targets in Fishermans Bend.  Advocate for innovative sustainable infrastructure solutions for water reuse, energy and climate resilience, and partner to deliver advanced waste treatment and resource recovery. |
| Engagement and partnership priorities | Collaborate with the South East Councils Climate Change Alliance and the Council Alliance for Sustainable and Built Environment.  Work with partners to improve catchment management.  Work with the Association of Bayside Municipalities to coordinate, cooperate and advocate to ensure sustainable management and health of Port Phillip Bay.  Work with IMAP partner councils on an Urban Forest and Biodiversity Strategy for the inner region.  Work with IMAP partner councils on an innovative smart waste management strategy for inner Melbourne.  Work with Parks Victoria and City of Melbourne on Albert Park Lake stormwater harvesting. |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Climate Adaptation Plan 2010  Foreshore and Hinterland Vegetation Management Plan 2015  Greenhouse Plan 2011  Greening Port Phillip, An Urban Forest Approach 2010  Graffiti Management Plan 2013-2018  Public Toilet Plan 2013-2023  Stormwater Management Plan 2010  Sustainable Design Strategy 2013  Sustainable Public Lighting Strategy for Streets and Open Space  Toward Zero Sustainable Environment Strategy 2007  Water Plan 2010  Water Sensitive Urban Design Guidelines 2009 |

### Key projects that will be underway by 2027

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Amenity | Stormwater Management Plan | $5,200,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Plant and Equipment Renewal Program (Depot) | $350,000 | Deliver | n/a | Start | Ongoing | Ongoing | Ongoing |
| Sustainability | Integrated Water Cycle Management Framework. This is a transformational project that will be reported on as a major initiative. It is internally resourced with additional costs funded with the Stormwater Management Program. | $0 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Water Sensitive Urban Design Program. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,800,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Albert Park Stormwater Harvesting Development (subject to confirming viability). This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $4,250,000 | Partner | Start | Ongoing | Ongoing | Finish | n/a |
| Alma Park Stormwater Harvesting Development. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,150,000 | Deliver | Start | Ongoing | Finish | n/a | n/a |
| Baseline municipal greenhouse gas emissions. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $150,000 | Deliver | Start and Finish | n/a | n/a | n/a | n/a |
| Sustainability Strategy Beyond 2020. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $150,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| South Melbourne Market Solar | $690,000 | Deliver | Start | Finish | n/a | n/a | n/a |
| Energy Efficiency and Solar Program. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,960,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Street and Park Tree Improvements Program | $2,160,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| EcoCentre Redevelopment (subject to funding). This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $3,200,000 | Partner | Start | Ongoing | Ongoing | Finish | n/a |
| Waste reduction | Waste Management and Resource Recovery Plan. This is a transformational project that will be reported on as a major initiative. | $50,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Litter Bin Renewal Program | $1,520,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |

### Services that contribute to this direction

| Service category and description | Expenditure type | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| --- | --- | --- | --- | --- | --- |
| **Amenity** – manage waste collection, clean streets, beaches, foreshore, roads, footpaths, medians, trade commercial areas, public toilets and barbecues, maintain council buildings and assets, respond to graffiti complaints and remove graffiti. | Operating expenditure  Capital expenditure | $16,407,715  $2,245,000 | $17,083,394  $2,030,000 | $17,578,530  $2,130,000 | $18,084,138  $2,130,000 |
| **Sustainability** – reduce council and community impact on the environment and coordinate long-term approaches to climate adaptation through policy and tools to achieve environmental sustainability outcomes, behaviour change programs, community outreach, advice and support, partnership programs, advocacy, and by embedding sustainability into Council operations and projects. | Operating expenditure  Capital expenditure | $2,995,285  $1,533,000 | $2,775,570  $3,517,000 | $2,707,974  $6,150,000 | $2,789,396  $3,150,000 |
| **Waste reduction** – reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre, waste and environment education, and support for the EcoCentre. | Operating expenditure  Capital expenditure | $3,414,695  $0 | $3,474,315  $0 | $3,528,664  $0 | $3,598,307  $0 |

### Performance measures

| Service | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Amenity | Resident satisfaction with street cleaning | 89% | 89% | 90% | 90% |
| Street cleaning audit compliance | 85% | 95% | 95% | 95% |
| Sustainability | New trees planted per year | 1,305 | 1,466 | 1,055 | 1,055 |
| Resident satisfaction with making Port Phillip more environmentally sustainable | 91% | 91% | >90% | >90% |
| Percentage of eligible applications that addressed sustainable design issues and received a planning permit | 78% | 78% | 87% | 100% |
| Mega litres of water use from alternative sources | Data unavailable | 1.68 | 15 | 138 |
| Total suspended solids removed from stormwater (tonnes) | Data unavailable | 38.9 | 47.3 | 109.43 |
| Percentage of investments in fossil-free institutions | 28% | 49% | 60-80% | 60-80% |
| Waste | Council waste production | 62.2 tonnes | 53.4 tonnes | 50 tonnes | 10.64 tonnes |
| Resident satisfaction with waste and recycling collections | 95% | 92% | 90% | 90% |
| Kerbside bin collection requests. This measure is required under the Local Government Performance Reporting Framework. | 48.64 | 33.57 | 30 | 30 |
| Kerbside bin collections missed. This measure is required under the Local Government Performance Reporting Framework. | 5.6 | 2.7 | 2.5 | 2.5 |
| Direct cost of kerbside garbage bin collection service. This measure is required under the Local Government Performance Reporting Framework. | $75.10 | $72.89 | <$80 | <$85 |
| Direct cost of kerbside recycling collection. This measure is required under the Local Government Performance Reporting Framework. | $32.00 | $33.93 | <$36 | <$40 |
| Kerbside garbage requests (per 1,000 households). This measure is required under the Local Government Performance Reporting Framework. | 48.64 | 33.57 | <35 | <35 |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| Number of time recycling bins are emptied | 1.8 million | Drain pipes | 11,900 km |
| People participating in Council-run sustainability programs | 7,500 | Drainage pits | 10,400 |
| Number of time waste bins are emptied | 2 million | Street and park litter bins | 1,212 |
| Hard waste and green waste collections | 15,600 | Street trees | 31,042 |
| Customer request responses | 6,720 | Park trees | 12,852 |

### Total budget for 2017/18

$26.6 million

### How is it spent?

Operating - $22,817,695

Capital - $3,778,000

### How is it funded?

Rates - $20,879,594

Fees and charges including parking - $4,731,044

Other income - $985,057.

## Strategic direction 4: We are growing and keeping our character.

### What we want to see by 2027

1. A liveable, higher density City
2. A City of diverse and distinctive neighbourhoods and places

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2027 target |
| --- | --- | --- | --- | --- | --- |
| Percentage of residents that feel a sense of safety and security in Port Phillip | 85% | 85% | 85% | >87% | >90% |
| Percentage of residents who are proud of, connected to and enjoy living in their neighbourhood | 97% | 96% | 95% | >95% | >95% |
| Percentage of residents that agree the local area is vibrant, accessible and engaging | 97% | 96% | 95% | >95% | >95% |
| Planning decisions upheld by VCAT. This measure is required under the Local Government Performance Reporting Framework. | 71% | >70% | >70% | >70% | >70% |

### By 2027 we want to see:

4.1 Liveability in a high density City

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Requiring well-designed buildings that contribute to safe, lively, high amenity places. 2. Designing, activating and managing public spaces that are safe and inviting places for people to enjoy. 3. Extending, connecting and diversifying our open space network to cater for increased demand. | * Review and update the Port Phillip Planning Scheme, including the Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth. * Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change. * Develop a new public space strategy. * Review Council’s design and technical standards for streets and public spaces. * Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip. * Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport. * Deliver open space and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct. * Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park. * Ongoing investment to upgrade parks and playgrounds. * Ongoing investment in lighting of streets and public spaces to improve safety and efficiency. * Ongoing work to improve community safety including evaluating CCTV, community safety audits and implementing crime prevention through environmental design guidelines. * Ongoing work to maintain a high standard of amenity, ensure compliance with Council planning requirements and local laws, and support public health and safety through service delivery improvements and investment in mobile technology. * Review Council’s local law to help manage community amenity and improve health and safety of residents and visitors. |

4.2 A City of diverse and distinctive neighbourhoods and places

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Planning for *10 minute* *walking* *neighbourhoods* that give locals access to shops, community spaces and a strong sense of place. 2. Protecting heritage places that represent our historic, social, cultural and architectural identity. 3. Ensuring new development integrates with, respects and contributes to the unique heritage, character and beauty of our neighbourhoods. 4. Enhancing the environmental and recreational qualities of the foreshore. | * Continued delivery of neighbourhood and place-based planning, including through the Local Planning Policy and precinct management to coordinate development, projects and advocacy. * Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods. * Advocate for and partner to develop a vision and plan for St Kilda Junction and develop an urban design framework for the St Kilda Road North - Domain Station precinct and environs. * Develop design guidelines for key foreshore destinations including the St Kilda Triangle, St Kilda Marina and Port Melbourne Waterfront, and effectively manage the St Kilda Marina lease process. * Implement a program to strengthen heritage controls including; assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme. * Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City’s heritage fabric. * Reflect and interpret the City’s history through the installation of plaques, memorials and monuments. * Ongoing investment in upgrading the foreshore including vegetation projects and maritime infrastructure renewals. |

### This direction is supported by:

| Instrument | Description |
| --- | --- |
| Advocacy priorities | Advocate to the Victorian Government for:   * measures to mitigate the amenity impact of Melbourne Metro construction, including minimising the loss of trees * early delivery of high frequency public transport links to Fishermans Bend * a financially sustainable funding and financing strategy to fund the timely delivery of local infrastructure at Fisherman Bend * design and undertake community consultation for a replacement recreational structure that meets safety obligations, to recognise the cultural and heritage significance of Brooks Jetty * the redevelopment of St Kilda Pier.   Advocate for and work with partners on a vision and plan for St Kilda Junction. |
| Engagement and partnership priorities | Engage with our communities and advocate for positive planning outcomes for Fishermans Bend, including walkability.  Work with Parks Victoria on key projects, including use of Port Phillip Bay and Albert Park. |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Activating Laneways Strategy 2011  City of Port Phillip Housing Strategy 2007-2017  City of Port Phillip Activity Centre Strategy 2006  Domestic Animal Management Plan 2012-2016  Fishermans Bend Planning and Economic Development Strategy  Foreshore Management Plan 2012  Inner Melbourne Action Plan 2015-2025  Management plans for: Catani Gardens and Southern Foreshore, Elwood Foreshore and Recreation reserves, JL Murphy Reserve, and Marina Reserve  Masterplans for: Albert Park College Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle  Monuments and Memorials Guidelines  Municipal Emergency Management Plan  Open Space Strategy and Implementation Plan Framework 2009  Open Space Water Management Plan 2010  Playspace Strategy 2011  Port Melbourne Waterfront Activation Plan  Port Phillip Heritage Review 2000 (Version 18)  Port Phillip Local Law No.1 (Community Amenity) 2013  Port Phillip Planning Scheme  Precinct structure plans and urban design frameworks for: activity centres (Bay Street, Carlisle Street, South Melbourne Central and Ormond Road Elwood) and growth precincts (Montague Precinct, St Kilda Road South, St Kilda Road North, St Kilda Foreshore and Port Melbourne Waterfront)  Port Phillip City Collection Policy 2017  Soil Contamination Management Policy  St Kilda Botanical Gardens Future Directions Plan |

### Key projects that will be underway by 2027

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| City planning and urban design | Planning Scheme Amendments Program | $1,000,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Plan for exemplary urban renewal at Fishermans Bend. This is a transformational project that will be reported on as a major initiative. Costs are reflected in relevant services throughout the strategic directions. | $0 | Partner | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Integrated precinct management: Domain, Balaclava, Port Melbourne Waterfront and Fitzroy Street. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,327,500 | Deliver | Ongoing | Ongoing | Finish | n/a | n/a |
| Public space | Public Spaces Strategy Development | $120,000 | Deliver | Start | Ongoing | Finish | n/a | n/a |
| Fishermans Bend Open Space Remediation and Development. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $8,290,000 | Deliver | Start | Ongoing | Ongoing | Finish | n/a |
| Ferrars Street Education and Community Precinct Streetscape Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $3,768,000 | Partner | Ongoing | Finish | n/a | n/a | n/a |
| Gasworks Arts Park Reinstatement. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $4,585,000 | Partner | Start | Ongoing | Ongoing | Finish | n/a |
| St Kilda Marina Lease Renewal. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $200,000 | Deliver | Start | Finish | n/a | n/a | n/a |
| Foreshore Assets Renewal and Upgrade Program | $1,485,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Maritime Infrastructure Renewal Program | $3,300,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Parks and Playground Renewal and Upgrade Program | $3,960,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Parks Furniture and Pathway Renewal | $1,400,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Public Space Lighting Renewal and Upgrade | $2,200,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Public Space Lighting Expansion | $600,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |

### Services that contribute to this direction

| Service category and description | Expenditure type | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **City planning and urban design** - direct and manage changes in land use, the built environment and the public realm to deliver maximum benefit to the community through place-based urban strategy and projects, land-use policies, reviewing and amending the Port Phillip Planning Scheme and Municipal Strategic Statement, precinct management to coordinate development in key areas, working to enhance the public realm and protect buildings of architectural, cultural or historical interest through urban design and heritage advice, and contributing to state planning policy and regulation. | | Operating expenditure  Capital expenditure | $4,917,191  $250,000 | $4,228,122  $0 | | $4,195,855  $0 | | $4,238,458  $0 | |
| **Development approvals and compliance** - regulate how land is developed, used and occupied safely by providing advice and education, processing planning applications and supporting community participation in the planning process, issuing and enforcing permits for activity in and around building sites, investigating and enforcing land use and development issues, protecting our assets, roads and footpaths, carrying out building and site inspections and assessments. | | Operating expenditure  Capital expenditure | $7,944,605  $0 | $8,120,965  $0 | | $8,407,065  $0 | | $8,779,498  $0 | |
| **Health services** - supporting public health by monitoring registered food premises, accommodation properties, registered hairdressers, tattooists, beauty parlours, and water quality in public swimming pools and spas, providing for immunisation and syringe disposal, and investigating public health nuisance complaints. | | Operating expenditure  Capital expenditure | $1,650,804  $0 | $1,708,856  $0 | | $1,768,950  $0 | | $1,847,315  $0 | |
| **Local laws and animal management** – ensure community safety by enforcing local laws (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping), monitoring building site activity and protecting Council assets, responding to complaints about breaches of the *Domestic Animals Act 1995*, and encouraging responsible pet ownership through education and registration. | | Operating expenditure  Capital expenditure | $1,962,138  $0 | $2,031,134  $0 | | $2,102,556  $0 | | $2,195,699  $0 | |
| **Municipal emergency management** – ensure our community is safe in the event of, and supported to recover from, an emergency. | | Operating expenditure  Capital expenditure | $177,383  $0 | $183,465  $0 | | $189,756  $0 | | $198,162  $0 | |
| **Public space** – improve our network of accessible parks and open spaces including foreshore, playgrounds, gardens, reserves, sports fields and streetscapes by planning and delivering improvements, ongoing maintenance and management, and activation through permitted recreation, cultural and community activities and events. | | Operating expenditure  Capital expenditure | $14,238,524  $8,473,000 | $14,659,334  $4,410,000 | | $15,015,797  $`7,375,000 | | $15,365,114  $11,145,000 | |
| Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1978, Building Act 2006, Domestic Animals Act 1995, Emergency Management Act 1986, State Food Act 1984, Public Health and Wellbeing Act 2008, Tobacco Act 1987 and Council’s local law. | | | | | | | | | |

### Performance measures

| Service | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Development approvals and compliance | Days taken to decide planning applications. This measure is required under the Local Government Performance Reporting Framework. | 67 | 75 | 75 | 75 |
| Planning applications decided within 60 days. This measure is required under the Local Government Performance Reporting Framework. | 63% | 58% | 60% | 60% |
| Cost of statutory planning service. This measure is required under the Local Government Performance Reporting Framework. | $1,367 | $1,725 | Under development | Under development |
| Resident satisfaction with Council’s planning services | 77% | 79% | >80% | >80% |
| Health services | Percentage of children fully vaccinated by Council | 95% | 98% | 99% | 99% |
| All critical and most major non-compliance notifications about food premises followed up on the due date. This measure is required under the Local Government Performance Reporting Framework. | 96% | 99% | 95% | 95% |
| Days between receipt and first response actions for all food complaints. This measure is required under the Local Government Performance Reporting Framework. | 1.8 | 1.8 | <2 days | <2 days |
| Percentage of food premises to receive annual assessment or audit. This measure is required under the Local Government Performance Reporting Framework. |  | 100% | 100% | 100% |
| Cost of food safety service | $690 | $548 | <$562 | <$603 |
| Local laws and animal management | Animal management prosecutions. This measure is required under the Local Government Performance Reporting Framework. | 4 | 5 | <10 | <10 |
| Days between receipt and first response actions for all animal management requests. This measure is required under the Local Government Performance Reporting Framework. | 1 | 1 | <2 | <2 |
| Animals reclaimed. This measure is required under the Local Government Performance Reporting Framework. | 55% | 59% | >55% | >55% |
| Cost of animal management service. This measure is required under the Local Government Performance Reporting Framework. | $74.30 | $75.10 | <$76 | <$80 |
| Public space | Resident satisfaction with parks and open space | 96% | 94% | >90% | >90% |
| Resident satisfaction with beach cleaning | 94% | 92% | >90% | >90% |
| Contract delivered to standard for parks and open space | 99% | 95% | 95% | 95% |
| Public space community requests resolved on time | 76% | 86% | 85% | 90% |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| New planning permit applications processed | 1,550+ | Historical and heritage sites | 31 |
| Building permits, and report and consent applications processed | 500 | Playgrounds and sports fields | 75 |
| Proactive inspections to improve planning compliance | 200 | Immunisation centres | 6 |
| Permits issued for footpath trading, construction related street occupation and skip bins | 6,000 | Reserves and gardens | 176 ha |
| Attendances at VCAT to advocate for Council policies and decisions each year | 100 |
| Playground inspections each year | 3,692 |
| Events permitted | 350 |
| M2 of beach cleaned weekly | 238,000 |
| Customer requests responded to each year | 4300 |
| Animal management requests | 1,350 |
| Pet registrations | 8,300 |
| Square metres of graffiti removed | 23,000 |
| Premise and property inspections | 2,100 |
| Vaccinated school children | 2,000 |
| Public health nuisance investigations | 400 |

### Total budget for 2017/18

$39.6 million

### How is it spent?

Operating - $30,890,645

Capital - $8,723,000

### How is it funded?

Rates - $18,090,581

Fees and charges including parking - $6,920,841

Other income - $6,920,841 including $7.8 million of open space contributions.

## Strategic direction 5: We thrive by harnessing creativity.

### What we want to see by 2027

1. A City of dynamic and distinctive retail precincts
2. A prosperous City that connects and grows business
3. A City where arts, culture and creative expression is part of everyday life

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2027 target |
| --- | --- | --- | --- | --- | --- |
| Number of people employed in the Top 5 industries as a proportion of total employment in the municipality | 54% | No score | >54% | 56% | 60% |
| Visitors to the City of Port Phillip excluding visitors from within 50 km and people attending festivals | 1.6 million | 1.7 million | 1.8 million | 1.9 million | 2.4 million |
| Percentage of residents who feel they have the opportunity to participate in affordable local community events and activities | 92% | 90% | 92% | 95% | >95% |
| Percentage of residents who feel Port Phillip has a culture of creativity | 95% | 90% | 95% | >95% | >95% |

### By 2027 we want to see:

5.1 A City of dynamic and distinctive retail precincts

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Enhancing the prosperity of our shopping precincts and the South Melbourne Market by working with traders and land owners to build on the unique character, vitality and retail offer of each precinct. 2. Collaborating to ensure our entertainment and local economies thrive, while ensuring safe, enjoyable places for everyone. | * Adopt a place-based precinct management approach to ensure coordination of development, activation and advocacy. * Pursue improvements to the Carlisle Street retail precinct, including planning for redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces. * Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street. * Review footpath trading policies to promote street activity and accessibility. * Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts. * Develop a strategic business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works. * Work with IMAP councils to develop approaches to better manage licenced premises and entertainment precincts. |

5.2 A prosperous City that connects and grows business

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Fostering the knowledge economy and our creative industry clusters. 2. Facilitating innovation and investment in precincts that enables businesses to start-up, connect and grow. 3. Partnering to promote Port Phillip as a visitor destination in a way that respects local amenity. | * Develop a creative and prosperous city strategy that features all elements of our City’s economy. * Facilitate delivery of networking events and training and development programs for local businesses. * Deliver a Business Awards program to recognise and promote exemplary local businesses. * Ongoing support for local industry associations including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers. * Work with IMAP councils on strategies to protect, promote and grow inner Melbourne’s creative and knowledge economy. |

5.3 A City where arts, culture and creative expression are part of everyday life

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Promoting and celebrating community creativity and participation in art, music, culture, heritage and festivals. 2. Activating our public spaces and streets through local cultural events and urban art. 3. Transforming our library services and spaces to support inclusive, creative opportunities and learning outcomes. | * Implement the Events Strategy through event attraction and communications. * Invest in our key arts and culture venues including continuing to fund the operation of Gasworks Arts Park and Linden Gallery, upgrading the Linden Gallery roof, balcony and lift, and replacing the Gasworks Theatre seats. * Support early stage entrepreneurs in the creative industries by reinventing a library space and working with partners to identify and unlock creative spaces. * Deliver improvements to library branches and the library collection, including planning for redeveloping the St Kilda Library in Balaclava. * Art acquisitions to improve and expand the City collection. * Deliver and facilitate a program of festivals that celebrate local culture and talent. * Provide grants, funding and space for community and arts and cultural organisations and service providers to ensure access for everyone to relevant services and programs. |

### This direction is supported by:

| Instrument | Description |
| --- | --- |
| Advocacy priorities | Advocate for Victorian Government funding to support City of Port Phillip festivals.  Advocate to Creative Victoria to resource and support the reinvention of libraries to help increase the impact of creative industries at a local level. |
| Engagement and partnership priorities | Working with creative practitioners to create opportunities for industry experience, collaboration and innovation. |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Aboriginal and Torres Islander Arts Strategy 2014-2017  Arts and Culture Policy 2011  Community Grants Subsidies and Donations Policy 2014-2017  Events Strategy 2015-2017  Outdoor Events Policy 2014  Port Phillip City Collection Policy 2017  South Melbourne Market Strategic Plan 2015-2020  St Kilda Esplanade Market Strategic Plan 2016-2020  St Kilda Festival Strategy and Multi-Year Operational Plan 2016-2018 |

### Key projects that will be underway by 2027

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Arts, culture and heritage | Creative and Prosperous City Strategy Development. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $50,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Linden Gallery Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $1,675,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Libraries | St Kilda Library Redevelopment | No funding allocated in the next four years | Deliver | n/a | n/a | n/a | n/a | Start |
| Library Purchases | $3,140,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Markets | South Melbourne Market Building Compliance | $2,000,000 | Deliver | Ongoing | Ongoing | Ongoing | End | n/a |
| South Melbourne Market Renewal Program | $800,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |

### Services that contribute to this direction

| Service category and description | Expenditure type | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| --- | --- | --- | --- | --- | --- |
| **Arts, culture and heritage** - promote community participation and engagement in arts, culture and heritage and foster the development of the City’s creative people and culture through programs, services spaces and funding for artists and arts organisations. | Operating expenditure  Capital expenditure | $2,603,599  $1,740,000 | $2,641,742  $360,000 | $2,732,929  $30,000 | $2,853,998  $30,000 |
| **Economic development and tourism** - support our business community to be successful by developing economic strategies, supporting economic activity centres and villages, collaborating with businesses and associations, facilitating training and development for business owners, facilitating special rate schemes for trader groups and attracting investment in growth sectors and urban renewal areas. | Operating expenditure  Capital expenditure | $`1,551,202  $0 | $1,655,072  $0 | $1,453,540  $0 | $1,315,337  $0 |
| **Festivals** - deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community. | Operating expenditure  Capital expenditure | $4,180,878  $0 | $4,127,872  $0 | $4,270,641  $0 | $4,459,830  $0 |
| **Libraries** - provide branch-based, online and in-home library and information services, including access to technology, flexible, safe and welcoming community spaces, literacy and lifelong learning programs and events. | Operating expenditure  Capital expenditure | $4,752,636  $785,000 | $4,871,661  $785,000 | $5,193,545  $785,000 | $5,416,975  $785,000 |
| **Markets** – operate and promote the South Melbourne and St Kilda Esplanade markets and support and permit community markets (Gasworks, Veg Out) and pop up markets (Hank Marvin, Revival, St Kilda Twilight). | Operating expenditure  Capital expenditure | $5,271,223  $825,000 | $5,328,413  $825,000 | $5,511,702  $825,000 | $5,755,775  $825,000 |

### Performance measures

| Outcome | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Arts, culture and heritage / Festivals | Resident satisfaction with delivering arts and festivals | 95% | 97% | 90% | 90% |
| Economic development and tourism | Percentage of residents who believe their local area has a good range of business services and local conveniences | 94% | 94% | 90% | 90% |
| Resident satisfaction with visitor management | n/a | 92% (result is from November 2016) | >92% | >92% |
| Libraries | Active library members in the community. This measure is required under the Local Government Performance Reporting Framework. | 20% | 19.4% | 20% | 21% |
| Number of collection items purchased in the last five years (standard of library collection). This measure is required under the Local Government Performance Reporting Framework. | 46% | 47% | 48% | 50% |
| Cost per capita of library service. This measure is required under the Local Government Performance Reporting Framework. | $5.76 | $6.13 | Under development | Under development |
| Visits to library per capita | 6.5 | 6.5 | 6.5 | 7.0 |
| Rate of turnover for physical items (loans per item). This measure is required under the Local Government Performance Reporting Framework. | 4.8 | 4.8 | 5 | 5.5 |
| Markets | Percentage of population who agree South Melbourne Market is a significant benefit to residents | n/a | 99% | 90% | 90% |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| Visitors to council-owned arts facilities | 115,000 | Library branches | 5 |
| Grants to arts and culture projects and events | 34 | Library books | 206,749 |
| Visitors to South Melbourne Market | 4.7 million | Value of Council-owned art works | $16.8 million |
| Attendees at the St Kilda Festival | 440,000 | Arts facilities | 4 |
| Attendees at the St Kilda Film Festival | 13,000 | Value of South Melbourne Market | $20.2 million |
| Attendees at Indigenous arts program events | 12,000 |
| Attendees at Yalukit Willum Ngargee | 8,000 |
| Attendees at Live N Local | 10,000 |
| Number of active businesses | 18,000 |
| Number of local jobs | 86,000 |
| Registered ABNs in Port Phillip | 60,000 |
| Library visits | 670,000 |
| Online sessions at libraries | 250,000 |
| Loans from the library collection | 1.0 million |
| Public programs hosted at libraries | 445 |
| Public internet access bookings | 90,000 |
| Number of participants at major events | 225,500 |

### Total budget for 2017/18

$21.7 million

### How is it spent?

Operating - $18,359,538

Capital - $3,350,000

### How is it funded?

Rates - $18,359,538

Fees and charges including parking - $4,855,796

Other income - $7,631,530 including $5.6 million of markets rental and hire income.

## Strategic direction 6: Our commitment to you.

### What we want to see by 2027

1. Transparent governance and an actively engaged community
2. A financially sustainable, high performing and community focused organisation
3. Achievement through leadership and partnership

### How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2017/18 target | 2020/21 target | 2027 target |
| --- | --- | --- | --- | --- | --- |
| Satisfaction with community consultation and engagement (index). This measure is required under the Local Government Performance Reporting Framework. | 61 | 62 | >60 | >65 | >70 |
| Proportion of residents who have participated in community engagement activities. This measure is required under the Local Government Performance Reporting Framework. This is a new measure. Baseline will be set in 2017/18 | Data unavailable | Data unavailable | Baseline to be set | Baseline to be set | Baseline to be set |
| Satisfaction with the overall performance of Council (index) | 68 | 64 | >65 | >70 | >70 |
| Overall financial sustainability risk rating (as measured against the VAGO Financial Sustainability Risk Framework) | Low | Low | Low | Low | Low |
| Efficiency savings as a percentage of operating expense (excluding depreciation) | 1.2% | 1.8% | 1% | 1.5% | 1.5% |

### By 2027 we want to see:

6.1 Transparent governance and an actively engaged community

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Increasing transparency of information and decision making, including better use of technology. 2. Providing for greater community engagement and participation in planning and decision-making. | * Live stream Council meeting, open up more of our data to the public and improve Council’s record keeping including digitising historical records. * Ongoing improvements to Council’s local law, performance, risk and compliance management. * Develop and implement a plan that provides for deeper community engagement and participation in Council’s activities, including reviewing, updating and engaging with the community on the integrated council plan and budget. * Deliver the council election. |

6.2 A financially sustainable, high performing and community focused organisation

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Ensuring responsible and sustainable financial and asset management. 2. Ensuring an efficient, effective and continuously improving organisation that puts the community first. 3. Building a skilled organisation aligned to changing community needs, supported by a safe workplace. | * Replace Council’s financial system to improve financial management capability and our review rating strategy. * Build organisational maturity in asset management, upgrade asset management process, systems and practices, and improve the accessibility, safety, sustainability and overall performance of Council’s assets. * Invest in business technology, transformation and improvement including digital technologies to enhance efficiency, productivity, accountability and customer experience. * Partner with other councils and organisations to explore options for productivity, efficiency and customer service improvements from collaborative procurement, technology and process improvement, and shared services. * Deliver the Council’s People and Culture Strategy, develop a workforce plan aligned to this plan and improve Council’s occupational health and safety practices. |

6.3 Achieving through leadership and partnerships

| We will work towards this outcome by: | Our priorities for the next four years: |
| --- | --- |
| 1. Advocating on issues that are important to our community. 2. Building strong relationships to maximise opportunities that improve community outcomes. | * Develop and implement a coordinated advocacy strategy to advance the priorities of Council and the community. |

### This direction is supported by:

| Instrument | Description |
| --- | --- |
| Advocacy priorities | Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure. |
| Engagement and partnership priorities | Work with the Municipal Association of Victoria (MAV) to advocate for a cost-shift index to be applied to the Victorian Government cap on rates increases.  Work with other councils, the MAV, and organisations on opportunities to drive efficiency and service improvements through collaborative procurement, process and system improvement, and where relevant, service delivery. |
| Strategies / plans. These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions. | Asset Management Plans *(under review)*  Asset Management Policy and Strategy *(under development)*  City of Port Phillip Security Camera Footage Policy 2012  Civic Recognition and Support Strategy  Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016)  Leasing and Licencing Policy *(under development)*  Property Policy 2009 |

### Key projects that will be underway by 2027

| Service | Project | Cost (4-year projection) | Council’s role | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021-27 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Asset management | South Melbourne Town Hall Lifts Upgrade | $1,400,000 | Deliver | Start | Finish | n/a | n/a | n/a |
| Building Renewal and Upgrade Program | $11,630,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Building Safety and Accessibility Program | $6,810,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Staff Accommodation Plan Development | $200,000 | Deliver | Finish | n/a | n/a | n/a | n/a |
| Council Fleet Renewal | $5,646,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Governance and engagement | Integrated Council Plan and Budget Community Engagement | $845,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Technology, transformation and customer experience | Business Enablement and Innovation Fund | $800,000 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Improvement in Technology and Customer Experience including Core Application Renewal and Upgrade Program and Core IT Infrastructure Renewal and Upgrade. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $14.6 million | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |
| Online Communications Improvement Program | $621,000 | Deliver | n/a | Start | Finish | n/a | n/a |
| Service Reviews and Improvements including children’s services, aged and disability care, statutory planning and clean streets. This is a major initiative that will be reported on in Council’s Annual Report, pursuant to section 131 of the *Local Government Act 1989*. | $3,783,880 | Deliver | Ongoing | Ongoing | Ongoing | Ongoing | Ongoing |

### Services that contribute to this direction

| Service category and description | Expenditure type | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| --- | --- | --- | --- | --- | --- |
| **Asset management** – ensure effective management of our assets and property. | Operating expenditure  Capital expenditure | $5,648,464  $4,330,000 | $5,637,488  $5,110,000 | $5,833,076  $5,050,000 | $6,241,481  $7,700,000 |
| **Financial and project management** - maintain financial sustainability by ensuring effective management and control of our financial resources and ensuring Council’s projects deliver best value. | Operating expenditure  Capital expenditure | $7,965,626  $1,058,000 | $8,179,265  $1,681,000 | $8,473,135  $1,664,000 | $8,843,397  $1,243,000 |
| **Governance and engagement** – enable good governance by supporting Councillors to make well-informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making. | Operating expenditure  Capital expenditure | $13,391,171  $0 | $13,725,713  $343,500 | $14,201,361  $277,500 | $15,068,836  $125,000 |
| **People, culture and capability** - ensure our employees are supported to deliver our services, have access to development opportunities, and work in a safe and healthy environment. | Operating expenditure  Capital expenditure | $3,292,560  $0 | $3,407,535  $0 | $3,526,528  $0 | $3,682,753  $0 |
| **Technology, transformation and customer experience –** enable smart, efficient and effective service delivery to our community through best practice information and communication technologies, smart information management, continuous improvement of the community’s experience of Council, and ensuring our community are informed about available services and their queries and requests are responded to. | Operating expenditure  Capital expenditure | $9,983,258  $3,757,000 | $10,322,822  $3,600,000 | $10,874,178  $3,600,000 | $11,138,184  $3,600,000 |
| Note: These services ensures Council delivers on its requirements under the Local Government Act 1989, the Local Government Performance Reporting Framework, and employment and occupational health and safety regulations. | | | | | |

### Performance measures

| Outcome | Measure | Result 2014/15 | Result 2015/16 | Target 2017/18 | Target 2020/21 |
| --- | --- | --- | --- | --- | --- |
| Assets and property | Asset management maturity | 883 | 883 | >1,000 | Under development |
| Asset renewal as a percentage of depreciation. This measure is required under the Local Government Performance Reporting Framework. Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability. | 73% | 72% | 78% | 84% |
| Finance and project management | Average residential rate per residential property assessment. This measure is required under the Local Government Performance Reporting Framework. | $1,359 | $1,434 | $1,513 | $1,625 |
| Expenditure per property assessment. This measure is required under the Local Government Performance Reporting Framework. | $2,623 | $2,620 | $2,943 | $2,840 |
| Working capital. This measure is required under the Local Government Performance Reporting Framework. | 221% | 243% | 191% | 187% |
| Unrestricted cash. This measure is required under the Local Government Performance Reporting Framework. | 94.9% | 104% | 91% | 103% |
| Loans and borrowing compared to rate revenue. This measure is required under the Local Government Performance Reporting Framework. | 8.5% | 8.0% | 7.4% | 6.5% |
| Adjusted underlying result. This measure is required under the Local Government Performance Reporting Framework. | (0.6)% | 1.0% | (8.1)% | 4.6% |
| Rates concentration. This measure is required under the Local Government Performance Reporting Framework. | 60.2% | 61.3% | 59.7% | 60.2% |
| Rates revenue compared to property values. This measure is required under the Local Government Performance Reporting Framework. | 0.22% | 0.23% | 0.19% | 0.19% |
| Rates collection rate | 98% | 98% | 98% | 98% |
| Return on financial investments | 2.86% | 2.88% | 2.28% | 50 basis points above the 90 day BBSW swap rate |
| Percentage of priority projects on track | 77% | 68% | 80% | 80% |
| Project management maturity score | 16.8 | 18.1 | >21 | Under development |
| Governance and engagement | Council decisions closed to public. This measure is required under the Local Government Performance Reporting Framework. | 2% | 7% | <10% | <10% |
| Councillor attendance rate at Council meetings. This measure is required under the Local Government Performance Reporting Framework. | 92% | 92% | >90% | >90% |
| Direct cost of delivering Council’s governance service per Councillor. This measure is required under the Local Government Performance Reporting Framework. | $55,333 | $59,459 | Under development | Under development |
| Legislative breaches | 4 | 9 | 0 | 0 |
| Audit actions completed on time | 73% | 93% | 90% | 90% |
| Community satisfaction with advocacy (index) | 59 | 59 | 60 | 62 |
| Community satisfaction with Council decisions (index) | 60 | 59 | 60 | 62 |
| People, culture and capability | Staff engagement score | 71% | 74% | >74% | >74% |
| Staff alignment score | 52% | 59% | >59% | >59% |
| Staff turnover. This measure is required under the Local Government Performance Reporting Framework. | 10% | 10.4% | 10% | 10% |
| Total recordable injury frequency rate per million work hours | 22.2 | 19.4 | 14.5 | 9.5 |
| Technology, transformation and customer experience | Community time saved (days) | 3,685 | 19,054 | 10,000 | 12,000 |
| Staff time saved (hours) | 1,242 | 3,401 | 5,000 | 3,000 |
| Operating efficiencies | $2 million | $3 million | $2 million | $2.6 million |
| Community satisfaction with customer service (index) | 73 | 71 | >70 | >70 |
| Calls answered within 30 seconds | 75% | 78% | >80% | >80% |
| Requests resolved within agreed timeframe | 89% | 91% | >90% | >90% |
| Percentage of residents that agree the website is easy to use and navigate through the sections you want | 92% | 87% | 90% | 90% |

### Service statistics and assets

| Service statistics | Result | Assets | Result |
| --- | --- | --- | --- |
| Customers interactions | 206,802 | Council corporate fleet cars | 123 |
| Twitter followers | 5,450 |
| Rates invoices | 175,000 |
| Leases and licences managed | 170 |
| Building maintenance requests processed each year | 5,100+ |
| Rateable residential properties | 61,952 |
| Rateable commercial / industrial properties | 7,877 |

### Total budget for 2017/18

$49.4 million

### How is it spent?

Operating - $40,281,078

Capital - $9,145,000

### How is it funded?

Rates - $39,541,321

Fees and charges including parking - $7,106,363

Other income - $2,778,394.

## Delivering our strategic directions

### Four-year budget at a glance

| Strategic direction | Total spend 2017-2021 ($m) | Value per $100 of rates |
| --- | --- | --- |
| We embrace difference, and people belong | Operating - $160,700,000  Capital - $24,400,000 | $10 |
| We are connected and it’s easy to move around | Operating - $79,100,000  Capital - $41,300,000 | $18 |
| We have smart solutions for a sustainable future | Operating - $94,400,000  Capital - $22,900,000 | $18 |
| We are growing and keeping our character | Operating - $126,100,000  Capital - $31,700,000 | $14 |
| We thrive by harnessing creativity | Operating - $75,900,000  Capital - $8,600,000 | $7 |
| Our commitment to you | Operating - $169,400,000  Capital - $43,100,000 | $33 |
| Note: our commitment includes funding for some major capital works that contribute to all directions and cannot be readily allocated. | | |

## Our financial strategy

Our financial strategy provides clear direction on the allocation, management and use of financial resources. It aims to ensure that Council stays financially sustainable while maintaining assets and services, responding to growth, and delivering on our priorities.

The financial strategy is embedded in our 10-year Financial Plan and throughout this plan. It sets the parameters within which Council agrees to operate to maintain acceptable financial outcomes over the short, medium and long term.

The financial plan is in Chapter 4.

### Addressing the rates cap challenge

Over the next 10 years, we will face many challenges that require strong financial leadership and creative solutions to overcome them. Key among these challenges will be rates capping. Without action, the financial plan forecasts a cumulative $35 million funding gap due to rate capping.

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

We plan to balance the budget and close the rates cap gap by adjusting the following strategic levers.

#### Delivering efficiency and cost savings

The community’s expectations for better value service delivery are of primary concern to Council. We have identified permanent operational savings of $2.0 million in preparing the draft Budget 2017/18. This adds to the $7.0 million of savings delivered in the last three budgets.

Over the period of the financial plan, we will target the delivery of efficiency savings equivalent to 1 per cent of operating expenditure (less depreciation) per annum for the first three years and 1.5 per cent per annum thereafter. This is expected to reduce our cost base by a cumulative $22.5 million over the 10-year period.

Key initiatives to deliver these savings include a service review program to better define service requirements and target support, a commitment to better practice procurement and asset management, the sale of surplus properties, and investment in business process and system improvement.

#### Appropriate use of borrowings and reserves

We will consider borrowings for property acquisitions, large capital works or operating projects that provide intergenerational community benefit, and initiatives that deliver sufficient revenue streams to service the debt. Borrowings will not be used to fund ongoing operations.

The 10-year Financial Plan includes refinancing a $7.5 million loan due to mature in 2021/22 on interest only terms. It is expected that this will release $5.3 million in cash over the 10-year period while maintaining very low debt levels.

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

The 10-year Financial Plan includes the use of general reserves as an internal source of borrowing for projects that will benefit future generations such as the Ferrars Street Education and Community Precinct works ($9.8 million). We will continue to use open space contributions for investment in parks and foreshore open space assets.

The 10-year Financial Plan also includes a progressive build-up of the Palais Theatre Reserve funded from significantly increased rental returns following the successful leasing process last year to ensure funds are available to maintain the theatre over the long term.

Our investment in the Pride Centre will be part funded from the Strategic Property Reserve (which has been built up from sale of surplus assets) and general reserves.

#### Careful management and prioritisation of expenditure

We undertake a rigorous and robust budget setting process each year including a line by line review of operating budgets and proposed projects to ensure alignment with strategic priorities and best value. Performance is monitored closely throughout the year with forecasts updated monthly.

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the 10-year Financial Plan makes provision for $4.2 million per annum for operating projects. This represents a minor reduction compared to historical expenditure levels, resulting in cumulative savings of $2.0 million over the 10 year period.

Our focus on improved asset management sees investment prioritised on those assets most in need of intervention rather than assets in relatively good condition. This translates to an increase in spending on buildings, drainage and technology investment over the 10-year period of the plan partially offset through a reduction in road and footpath renewal budgets.

#### 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 and/or cause expenditure should make an appropriate contribution to the service balanced by the capacity of people to pay.

The 10-year Financial Plan links increases in Council user charges to the rates cap plus 0.25 percentage points from 2018/19. This is forecast to contribute a cumulative $1.7 million towards the rates cap gap. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

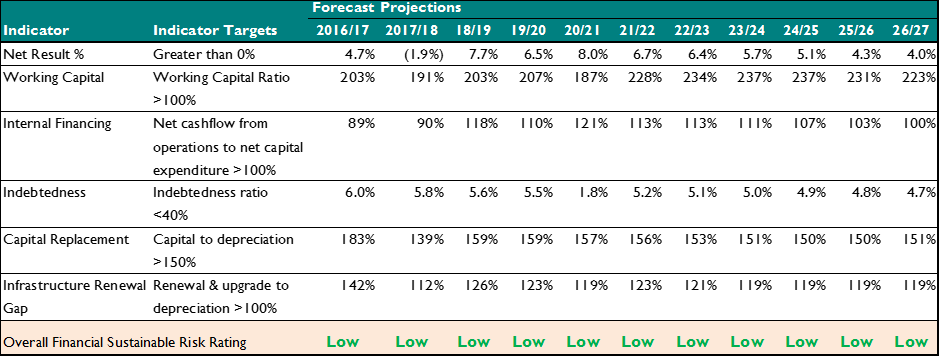
### Rates assistance

We recognise the impact municipal rates and other charges have on the financially disadvantaged sections of the community. In addition to our commitment to keeping rates affordable we offer a range of assistance packages:

* A council-funded pensioner rebate which will increase by 2.6 per cent to $160 in 2017/18 – the City of Port Phillip is one of the few councils that offers this scheme.
* An option for self-funded retirees to defer their rates indefinitely at 5 per cent for the 2017/18 financial year (half the official penalty interest rate set by the State Government).
* Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.
* Freezing animal management fees for pensioners at 2014/15 levels.
* Support for residents and ratepayers experiencing hardship through rate deferments and payment arrangements.

### Monitoring our financial sustainability

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.



### Financial risks

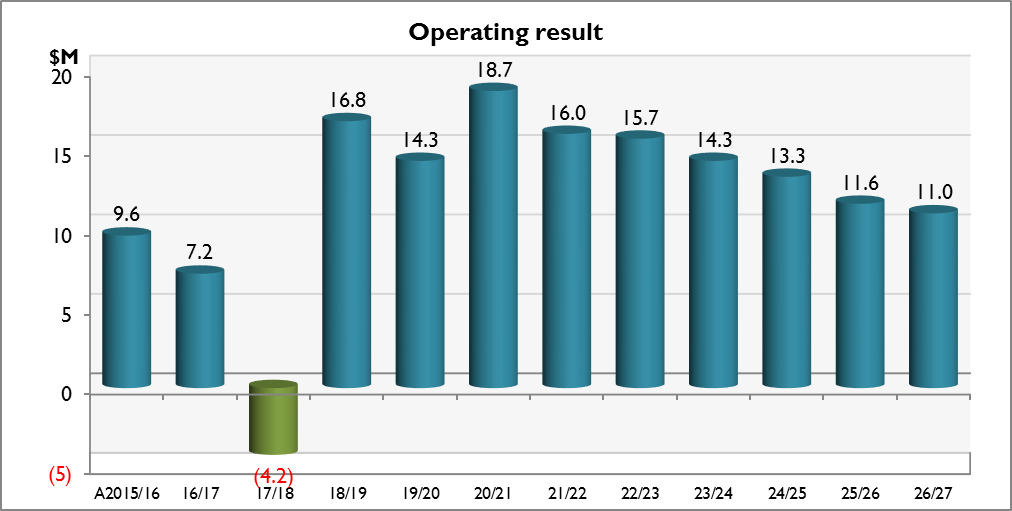
Some of the key financial risks we face include:

* Rates capping. The financial plan assumes rates capping based on the Essential Services Commission (ESC) recommended methodology. Since its introduction, the Minister for Local Government has prescribed rates lower than recommended by the ESC. Every 0.1 per cent lower than the ESC methodology equates to a $119,000 reduction per annum in revenue.
* While the financial plan achieves financial sustainability over the next 10 years, beyond this period sustainability will be tested particularly if other financial risks materialise.
* A more subdued property development market may result in rates revenue growing at a lower rate than the 1.3 per cent per annum financial plan assumption. Every 0.1 per cent reduction in growth equates to a $119,000 reduction in revenue.
* Lower than expected parking revenue, which is our second largest revenue source, is historically volatile and can be impacted by the macro-economic environment. A 1.0 per cent reduction in revenue from parking fees and fines equates to a $300,000 per annum reduction in revenue.
* There may be a large funding gap between the infrastructure desired at the Fisherman’s Bend Urban Renewal Area and what is able to be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a risk.
* The possibility of a future unfunded defined benefits superannuation call.
* Future reductions in funding from other levels of Government or increases in cost shifting.
* A major, unexpected, asset renewal/upgrade challenge.

Notwithstanding these risks, our sound financial position with low levels of borrowing and healthy reserves balance enable us to respond to these financial risks in the 10-year period if they arise. If necessary, we can also apply to the ESC for an above rates cap increase.

### Financial overview

#### Operating result



Achieving an operating surplus is a key component of our financial strategy. It provides capacity to renew our $2.6 billion worth of community assets, meet debt repayment obligations, and manage the impact of financial risks materialising.

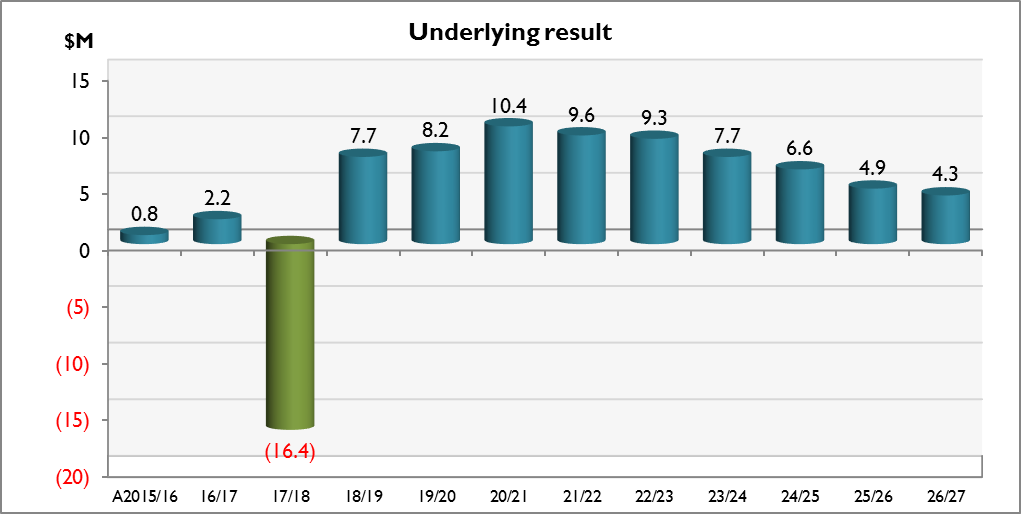
There are three significant one-off items in 2017/18 totalling $19.4 million:

* Pride Centre contributions (cash and property)
* Ferrars Street precinct works
* Relinquishing a Committee of Management property of crown land located at 62-74 Pickles Street, South Melbourne.

These items do not detrimentally impact our objective of financial sustainability, as a large component has no cash impact and/or represent reclassification to operations from the capital portfolio. If the result is adjusted for these items, we would achieve an operating surplus of $15.2 million.

The decline in the quantum of operating surpluses in the outer years is primarily impacted by the projected 3.8 per cent per annum increase in depreciation expense as a result of our commitment to invest in new and upgraded capital assets over the financial plan.

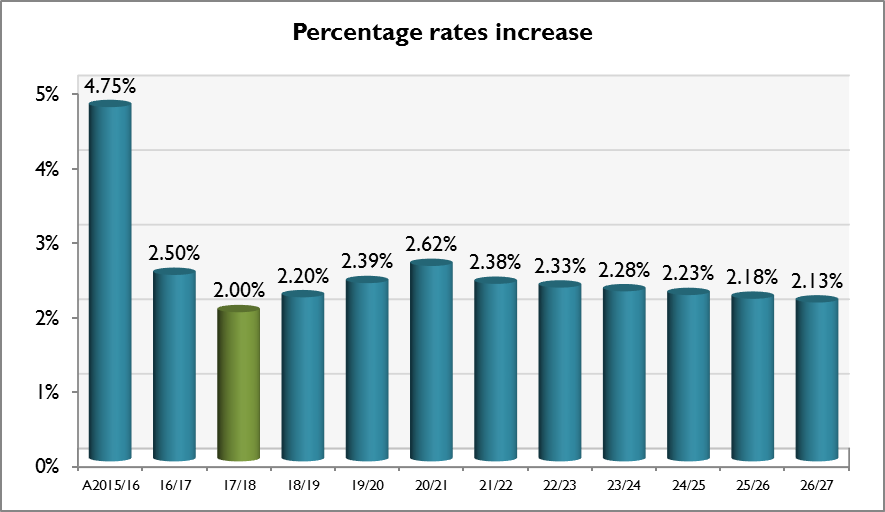
#### Underlying result



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

#### Rates – percentage increase

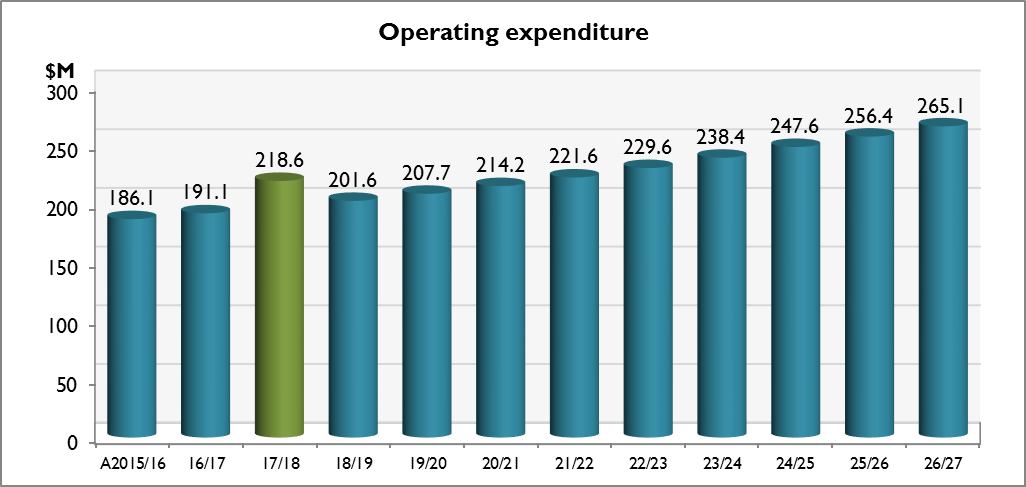
The draft Budget 2017/18, which funds a $40.1 million capital program and maintains existing service levels, includes a 2.0 per cent rates increase, consistent with the Victorian Government cap. This has been achieved through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency ($9 million identified over the last four budgets). Future rates increases are based on forward projections of inflation and the ESC methodology for setting the rates cap.



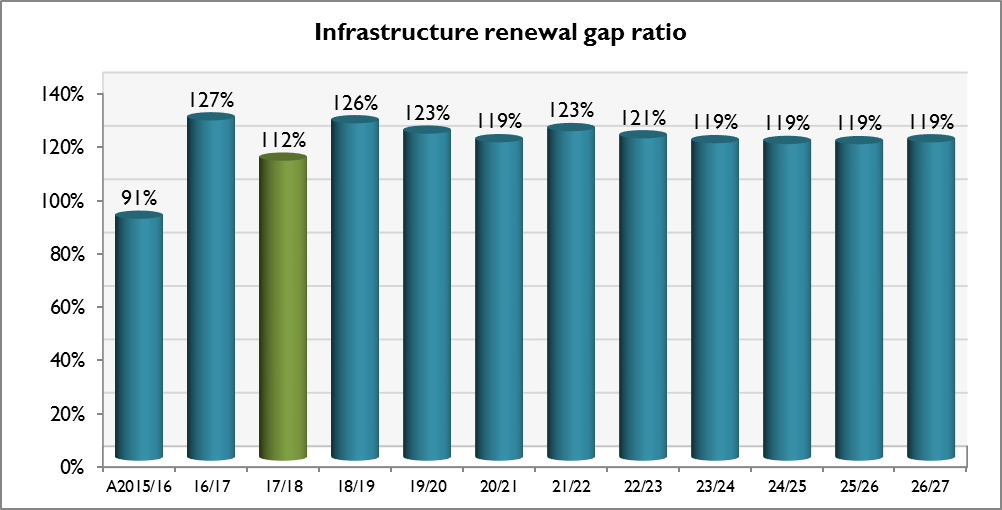
### Operating expenditure

The $27.5 million increase in operating expenditure in 2017/18 has been impacted by increases in non-cash depreciation expenses of $3.2 million, a $5.3 million provision for Ferrars Street Education and Community Precinct works, one-off cash and property contributions of $10.5 million for the Pride Centre, and a non-cash asset write-off of $3.6 million for the relinquished Committee of Management property of crown land located at 62-74 Pickles Street, South Melbourne. If these items are removed, the 2017/18 adjusted operating expenditure is $196 million, a $4.9 million or 2.6 per cent increase compared to 2016/17.

The small but steady growth in operating expenditure in future years is largely driven by inflation (around 2-2.3 per cent per annum), service demand increases associated with population growth (around 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 3.8 per cent per annum). This is partially offset by our commitment to efficiency and cost savings (1.0-1.5 per cent per annum).



### Infrastructure renewal gap



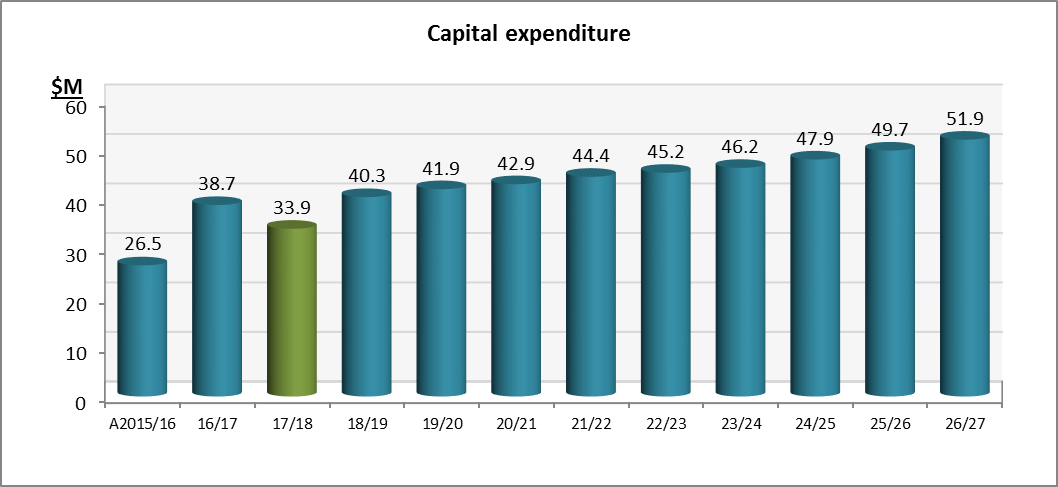
This graph shows the asset renewal and upgrade budget over the financial plan compared to depreciation.

The forecast in 2016/17 includes a significant one-off contribution towards the Palais Theatre restoration. Over the period of the financial plan, we intend to stay above 100 per cent, which shows our commitment to not only maintaining but upgrading our existing assets.

### Capital expenditure

Capital works expenditure in 2017/18 is expected to be $33.9 million, out of a total $40.1 million capital program. The $6.2 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement and feasibility studies.

Over the period of the financial plan, we provide 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.



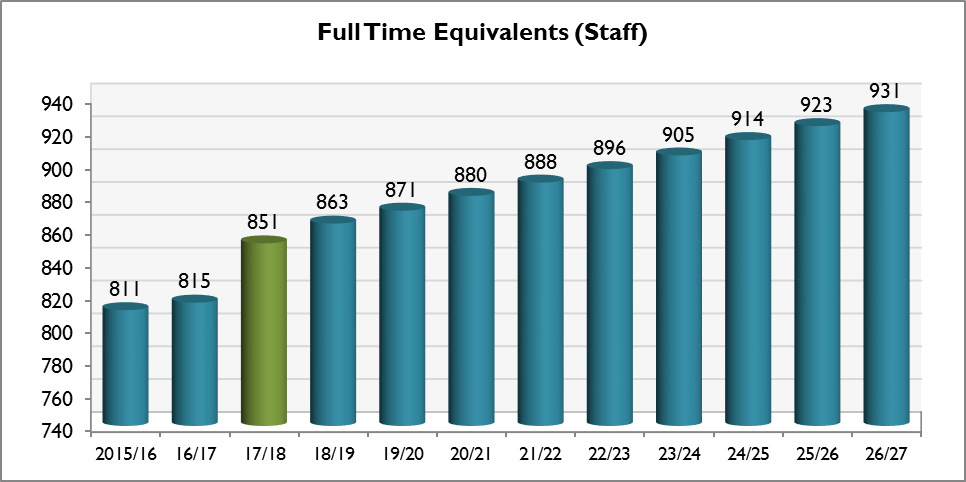
### Council staff

Council employees are our most valued resources, enabling the delivery of a broad range of services. While we constrained employee growth to 4.6 full time equivalents (FTE) in Budget 2016/17, in Budget 2017/18 we are proposing a 36 FTE increase based on 46 new positions partially offset through the disestablishment of 10 existing FTE positions. The key drivers for this increase include:

* 13.5 FTE to support delivery of the project portfolio including 3.4 externally funded positions for the Melbourne Metro Rail Authority
* 5.3 FTE in response to population and resultant service growth – primarily the Fishermans Bend Children’s and Community Centre
* 8 FTE to support increased service levels for street cleaning – a priority identified through community complaints and engagement
* 8 FTE to support risk mitigation and legislative compliance including ensuring our buildings and the South Melbourne Market are safe.

Over the last two financial years, the increase in FTE is equivalent to 2.5 per cent per annum.

Over the life of the financial plan, the growth in FTEs is expected to increase by 1.3 per cent in line with projected population growth.



# 

# Section 3: Our neighbourhoods

## Our neighbourhoods at a glance

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

We have nine defined neighbourhoods, each with distinct character and attributes. Two of these are emerging neighbourhoods in Fishermans Bend.

We deliver services and projects in our each of our neighbourhoods, and each place is home to community infrastructure that enables us to provide services locally, city-wide and regionally. More detail about services and projects in each neighbourhood is in chapter 3.

| Neighbourhood | Forecast population in 2017 | Forecast population in 2027 | Change |
| --- | --- | --- | --- |
| Elwood / Ripponlea | 16,618 | 17,268 | 3.9% |
| Balaclava / St Kilda East | 17,638 | 18,700 | 6.0% |
| St Kilda / St Kilda West | 24,826 | 28,472 | 14.7% |
| St Kilda Road | 12,241 | 17,675 | 44.4% |
| Albert Park / Middle Park | 11,974 | 11,908 | -0.6% |
| South Melbourne | 10,263 | 12,133 | 18.2% |
| Port Melbourne | 17,006 | 17,172 | 1.0% |
| Sandridge / Wirraway | 307 | 5,385 | 1654.1% |
| Montague | 92 | 7,032 | 7543.5% |
| Port Phillip | 110,967 | 136,301 | 22.8% |
| Neighbourhood boundaries do not correspond directly with suburb boundaries. All population estimates and forecasts are sourced from Forecast.id (based on the 2011 Census), updated in January 2017. | | | |

## We are Elwood / Ripponlea

Encompassing the suburb of Ripponlea and most of the suburb of Elwood, the neighbourhood is known for its leafy streets and suburban character. Visitors and locals are drawn to the beach and the cafés and restaurants in local shopping strips. Ripponlea Station offers good accessibility to central Melbourne.

### Pull out fact

* 28.5 per cent of residents are families.

### Our people

* 16,618 people are estimated to live here in 2017. By 2027, the population is forecast to grow by 3.9 per cent to 17,268.
* There is a higher proportion of young people (0-17 years) and 35-49 year olds than the City average, reflecting the greater proportion of family households.
* There is a smaller proportion of older people.
* While the majority of people live in medium and high-density housing, a greater proportion live in separate housing (20 per cent) than the City of Port Phillip average (14.5 per cent).
* 16 per cent of people speak a language other than English at home, compared with the City average of 19.7 per cent, with Greek, Italian and Russian the most common.

### History

Point Ormond was an important source of seafood for the Boon Wurrung people, with evidence of an Aboriginal shell midden found in 1974. The original red, brown and yellow sandstone of this area is likely to have been a source of ochre for body paint used in performance. In 1894, a Ngargee was witnessed at the site that is now Ripponlea mansion.

Development of the area dates from the 1850s. Substantial growth started in the early 1900s, continuing into the interwar period. Significant development occurred during the post-war years. The population was relatively stable during the 1990s and then increased slightly from 2001, largely a result of new apartment developments in the area. Elwood was originally swampland until the development of Elwood Canal, which enabled residential development.

### Servicing the community

The Elwood / Ripponlea neighbourhood is home to a range of amenities and facilities.

* Ripponlea neighbourhood activity centre
* Elwood neighbourhood activity centre (Glen Huntly / Ormond roads)
* Tennyson Street neighbourhood activity centre
* Lady Forster Kindergarten
* Poets Grove Family and Children’s Centre
* Burnett Gray Centre (Elwood playgroups)
* Elwood Angling Club
* Elwood Life Saving Club
* Elwood St Kilda Neighbourhood Learning centre (including Poets Grove community garden and toy library)
* Elwood Park
* Elwood Beach
* Point Ormond
* Elwood Canal
* Clarke Reserve
* Moran Reserve

### Investment in Elwood / Ripponlea this year (2017/18)

* Elwood Park carpark bollard removal
* Elwood Playspace design (funded from open space reserves)
* Elster Creek catchment governance and advocacy
* Elwood public space wall upgrade
* Point Ormond and Brighton Road medians sign replacement
* Point Ormond bollard removal and installation
* Point Ormond Kiosk public space and landscaping
* Point Ormond Reserve and Elwood Carnival site shade sail replacement
* Point Ormond, Elwood Tea Tree and Elwood Foreshore revegetation
* Raised zebra crossings at Broadway / Milton Street roundabout (part of the Blackspot Safety Improvements Program and subject to external funding)
* Sails on the Bay building renewals
* Wave St footpath renewals

## We are Balaclava / St Kilda East

Encompassing the suburb of Balaclava and part of St Kilda East and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street activity centre, Balaclava station and Alma Park are key features. The cafes and restaurants on Carlisle Street are popular with locals and visitors.

### Pull out fact

* 41.7% of residents are aged 20-34 years.

### Our people

* 17,638 people are estimated to live here in 2017. By 2027 the population is projected to grow by 6.0 per cent to 18,700.
* There is a prominent Jewish community in the neighbourhood.
* There is a high proportion of young workers and smaller proportions of parents, young families and older people compared to the rest of the City.
* The majority of people live in medium and high-density housing (81.2 per cent).
* 23.9 per cent of people speak a language other than English at home (higher than the City average of 19.7 per cent).
* Russian (3.1 per cent), Greek (2.1 per cent) and Hebrew (1.6 per cent) are the most common languages spoken at home other than English.

### History

Houses in Balaclava / St Kilda East includes larger houses and cottages from the Victorian, Edwardian and interwar eras, and a significant number of flats from the 1960s and 1970s, and more recent contemporary apartments.

Balaclava was named after the battlefield in the Crimean War (1853-1856) and has related street names like Nightingale, Inkerman, Raglan and Sebastopol.

### Servicing the community

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

* Carlisle Street activity centre
* Inkerman Street local activity centre
* St Kilda Town Hall
* Bubup Nairm Family and Children’s Centre
* The Avenue Children’s Centre
* St Kilda and Balaclava Kindergarten
* St Kilda Library
* Alma Road Community House (including maternal child health services and Te Arai community garden)
* St Kilda community garden
* Alma Park Reserve
* Hewison Reserve
* Te Arai Reserve
* William Street Reserve
* Pakington Street Reserve

### Investment in Balaclava / St Kilda East this year (2017/18)

* Alexandra Street / Alma Road intersection median closure (part of the Blackspot Safety Improvements program and subject to external funding)
* Alma Park stormwater harvesting
* Balaclava Precinct management
* Bubup Nairm non-compliance works
* Carlisle Street public toilet improvements
* Charles Street and Glen Eira Avenue footpath renewals
* Elm Grove, Camden Street and Alma Road laneway renewals
* Hewison Reserve irrigation upgrades (funded from open space reserves)
* Inkerman Street intersection upgrades for bike riders (walk and bike plan implementation)
* Marlborough St housing project
* St Kilda Library redevelopment planning
* St Kilda Town Hall renewals and security improvements
* Wando Grove road renewals
* Work with PTV on the Carlisle St tram stop upgrade and Balaclava Station interchange

## We are St Kilda / St Kilda West

Encompassing the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda and a small part of Elwood, the neighbourhood is attractive to residents and visitors for its iconic retail strips, significant open spaces and the foreshore.

St Kilda attracts over 2.2 million visitors1 every year as it is home to many of Melbourne’s famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Pride March.

### Pull out fact

* More than 50% of residents rent their home.

### Our people

* 24,826 people are estimated to live here in 2017. By 2027, the population is projected to grow by 4.7 per cent to 28,472.
* There is a smaller proportion of young people (under 17 years) when compared to the City average but a higher proportion of people aged 18 to 34 years, reflecting the prominence of young couples, singles and group households.
* The majority of people live in medium to high-density housing (90.1 per cent).
* Over half the dwellings are being rented (higher than the City average) and just under half of the residents live alone.
* 16.2 per cent of people speak a language other than English at home, with Russian and Greek the most common.

### History

Albert Park Reserve was once a rich willam or camp for the Yalukit Willam, with miams (huts) built alongside today’s Albert Park Lake. The Ngargee (Corroboree) Tree located in the south-east corner of Albert Park is the last remaining corroboree tree in Melbourne, and also the site of the ceremonial dance circle and Ngargee grasslands that are a current day focus for cultural and reconciliation activities.

European development dates from the 1840s, spurred by the opening of the railway line. St Kilda grew in the late 1880s, continuing into the early 1900s. Expansion continued during the interwar period and the 1940s, including the construction of many flats and apartments. Significant development occurred during the 1950s and 1960s, due mainly to high-density development.

### Servicing the community

The St Kilda / St Kilda West neighbourhood is home to a range of amenities, facilities and significant events.

* Fitzroy Street activity centre
* Acland Street activity centre
* St Kilda Road South precinct
* St Kilda Triangle
* Betty Day Community Centre
* Cora Graves Community Centre
* Peanut Farm Reserve Pavilion
* St Kilda Adventure Playground
* Shakespeare Grove and Veg Out
* St Kilda Life Saving Club
* Port Phillip EcoCentre
* Eildon Road Children’s Centre
* North St Kilda Children’s Centre
* Elwood Children’s Centre
* St Kilda Festival
* St Kilda Film Festival
* Esplanade Market
* Linden New Art
* Theatreworks
* Shakespeare Grove Artist Studios
* Palais Theatre
* Luna Park (asset not owned / managed by council)
* Astor Theatre (asset not owned / managed by council)
* National Theatre (asset not owned / managed by council)
* St Kilda Sea Baths (asset not owned / managed by council)
* St Kilda Botanical Gardens
* Catani Gardens
* St Kilda Marina
* O’Donnell Gardens
* Church Street Reserve
* Crimea Street Reserve
* Cummings Reserve
* H R Johnson Reserve
* Jacoby Reserve
* Jim Duggan Reserve
* Renfrey Reserve
* Talbot Reserve
* Waterloo Reserve

### Investment in St Kilda / St Kilda West this year (2017/18)

* Barkly Street laneway renewals
* Betty Day Community Centre renewals and solar installation
* Carlo Catani Wall improvements
* Crimea Street reserve upgrade design (funded from open space reserves)
* Donovans roof renewal
* EcoCentre redevelopment contribution
* Fitzroy Street, Seabaths and the Slopes public toilet improvements
* Fitzroy Street precinct management
* Herbert Street footpath renewals
* Herbert Street and Dickens Street road renewals
* Jim Duggan Reserve and Church Square Reserve bollard removal and installation
* Linden Gallery roof and balcony upgrade
* Peanut Farm Reserve sports pavilion upgrade, floodlighting design (funded from open space reserves), soil contamination management, irrigation and grass replacement
* Replace litter bins at Catani Gardens, Fitzroy and Acland streets, and St Kilda Promenade
* Replace Newton Court gates and fences at Dalgety Street Reserve
* Replace seats at Luna Park and Jacoby Reserve
* Replace signs at Church Square Reserve, Brighton Road and St Kilda Road medians
* St Kilda Life Saving Club beach shower, landscaping and access improvements
* St Kilda Botanical Gardens brick path edging
* St Kilda Junction safety upgrade
* St Kilda Marina lease
* St Kilda Road South urban design and land use framework implementation
* Work with PTV on Fitzroy Street / Grey Street tram stop reinstatement

## We are St Kilda Road

Encompassing parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique in the City because of its mix of offices and high-rise residential development. It is our fastest growing neighbourhood.

St Kilda Road is a significant employment area with over 20,000 people working in the neighbourhood. The planned Domain Station for the Melbourne Metro will enhance access to the area. The neighbourhood includes and adjoins significant open spaces and recreational facilities.

### Pull out fact

* Population is forecast to grow by 44.4 per cent by 2027.

### Our people

* 12,241 people are estimated to live here in 2017, growing to 17,675 in 2027.
* There are a higher proportion of people aged between 18 to 34 years than the City average and a much smaller proportion of parents and young families.
* Almost 97 per cent of residents live in high density housing, with a high proportion of private renters.
* Significantly more people were born overseas (46.5 per cent) than the City average (31 per cent), with origins including China, the United Kingdom, Indonesia and India.

### History

St Kilda Road is regarded as Melbourne’s iconic ‘urban boulevard’. Development of the area dates from the 1860s, with a number of heritage mansions still remaining. Rapid residential apartment development has taken place from the early 1990s, replacing former office space.

The population more than doubled between 1991 and 2001 and growth continues, with development of residential apartment towers now focused in the area north of Albert Road.

### Servicing the community

The St Kilda Road neighbourhood is home to a range of amenities and facilities.

* St Kilda Road North precinct
* Domain interchange
* Bowen Crescent Reserve
* Albert Road Reserve
* Albert Park, Golf Course and Lake (asset not owned / managed by council)
* Albert Reserve tennis, lacrosse and cricket facilities (asset not owned / managed by council)

### Investment in St Kilda Road this year (2017/18)

* Domain precinct management
* South African War Memorial conservation
* St Kilda Road safety improvement study
* Work with Victorian Government on the Melbourne Metro Tunnel Project / Domain Station

## We are Albert Park / Middle Park

Encompassing the suburb of Middle Park, part of the suburb of Albert Park and part of St Kilda West, this neighbourhood is one of the oldest parts of the City with significant heritage areas featuring wide tree-lined streets and houses from the Victorian and Edwardian eras. Primarily a residential area, visitors are also drawn to the beach, local shopping strips and recreational facilities in Albert Park.

### Pull out fact

* 22 per cent of people speak a language other than English at home.

### Our people

* 11,974 people are estimated to live here in 2017. The population is forecast to decline very slightly to 11,908 by 2027 due to limited housing growth and a reduction in household size (as families mature).
* There are a higher proportion of pre-schoolers and people at post-retirement age than the City average and a significantly smaller proportion of young people starting out in the workforce.
* While almost half of residents live in medium density housing, a significantly higher proportion live in separate housing (30.9 per cent) than the City average of 14.5 per cent.
* Greek and Italian are the most common languages other than English that are spoken at home.

### History

The coastline of Port Phillip Bay was a focal point for the Boon Wurrung, who travelled annually down the coast returning to Port Phillip in warmer weather. The Canterbury Road Urban Forest still retains surviving plants of the woodlands and wetlands of the former Albert Park Lagoon, which was the traditional home to the Yalukit Willam clan.

European development dates from the 1850s, spurred by the opening of the railway line. Expansion continued during the interwar period and the 1940s, and significant development occurred during the 1960s. The population was relatively stable between 1991 and 2006, and increased slightly between 2006 and 2011.

### Servicing the community

The Albert Park / Middle Park neighbourhood is home to a range of amenities and facilities.

* Bridport Street / Victoria Avenue neighbourhood activity centre
* Armstrong Street neighbourhood activity centre
* Albert Park Preschool and Maternal Child Health
* Middle Park Kindergarten
* South Melbourne Childcare Cooperative
* Albert Park Library
* Mary Kehoe Community Centre (including Mary and Basil community garden)
* Middle Park Community Centre (including library, toy library, maternal and child health and civic kindergarten)
* South Melbourne Life Saving Club
* Albert Park Yachting and Angling Club
* Albert Park and Middle Park beaches
* Albert Park Reserve (asset not owned / managed by council)
* Ashworth Street Reserve
* Danks Street Playspace
* Gasworks Arts Park
* Frank and Mary Crean Reserve
* Little Finlay Reserve
* Little Page Reserve
* Neville Street Reserve
* Moubray Street Pop Up Park

### Investment in Albert Park / Middle Park this year (2017/18)

* Investigating with partners Albert Park stormwater harvesting
* Gasworks Arts Park reinstatement and planning for theatre seat replacement
* Sandbar building roof renewal works
* South Melbourne Life Saving Club and public amenities redevelopment planning and design
* Smith Street road renewal
* Station Pier to Kerferd Rd Pier foreshore lighting replacement (funded from open space reserves)

## We are South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, the neighbourhood is one of Melbourne’s original suburbs. The South Melbourne activity centre, including Clarendon Street and the South Melbourne Market, attracts a local and regional visitors. Significant established business precincts, predominantly east of Clarendon Street, offer a location for small and medium size firms close to central Melbourne.

### Pull out fact

* 17.8 per cent of people live in social housing.

### Our people

10,263 people are estimated to live here in 2017. The population will grow by 18.2 per cent to 12,133 by 2027.

Compared to the City average, there is a higher proportion of people aged over 70 years and a lower proportion of residents aged between 18 to 34 years.

Residents live in a mix of medium density (45.9 per cent), separate house (25.0 per cent) and high-density (26.4 per cent) housing, with a higher than average proportion of family households.

The neighbourhood has a much greater proportion of people living in social housing than the City average of 4.8 per cent.

### History

South Melbourne, or Nerre nerre minum, was home to the Yalukit Willam clan of the Boon Wurrung. The higher ground of Emerald Hill (now the site of the South Melbourne Town Hall) was used as a place to engage in ceremonies.

Development dates from the 1850s, following establishment of a tent city for gold seekers. There was rapid growth in the 1870s and 1880s, and significant development occurred a century later, including construction of high-rise public housing estates. The population has increased gradually from the early 1990s, a result of contemporary apartment developments.

### Servicing the community

The South Melbourne neighbourhood is home to a range of amenities and facilities.

* South Melbourne Central activity centre (Clarendon Street, South Melbourne Market and surrounding business precincts)
* South Melbourne Town Hall and Community Hub
* South Melbourne Market
* Emerald Hill Library and Heritage Centre
* South Melbourne Community Centre/Trugo Club
* South Melbourne Hellenic RSL
* Melbourne Sports and Aquatic Centre (asset not owned / managed by council)
* Napier Street Aged Care (asset not owned / managed by council)
* CASPA Care Residential Care
* Clarendon Children’s Centre
* Clarendon Family Centre (including maternal and child health and toy library)
* Coventry Children’s Centre
* Lillian Cannam Kindergarten
* Pickles Street Learning (Youth Education) Centre
* Skinners Adventure Playground
* Sol Green Community Centre
* St Vincent Gardens
* Sol Green Reserve
* Lyell / Iffla Reserve
* Eastern Reserve
* Ludwig Stamer Reserve
* Emerald Hill Place

### Investment in South Melbourne this year (2017/18)

* Dorcas Street / Moray Street roundabout raised zebra crossings and Coventry Street / Tope Street intersection kerb extensions (part of the Blackspot Safety Improvements Program and subject to external funding)
* Emerald Hill Reserve sign replacement
* Ferrars Place and Ferrars Street footpath renewals
* Frank and Mary Crean Reserve seats and picnic table replacement
* Kerferd Road safety improvements planning (subject to funding)
* Park Street / Mountain Street / Nelson Road roundabout safety improvements (walk and bike plan implementation)
* Sol Green Reserve irrigation upgrades (funded from open space reserves)
* South Melbourne Community Centre renewals
* South Melbourne Market building compliance, renewal and stall refit works
* South Melbourne Market solar energy design
* South Melbourne Market strategic business case
* South Melbourne Town Hall lift upgrades

## We are Port Melbourne

Encompassing most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The Waterfront precinct brings a large number of visitors to the neighbourhood and beyond, attracted to the foreshore and beaches and the retail and commercial strip along Bay Street. Traditional residential heritage precincts contrast with the distinctive areas of Garden City, Beacon Cove and contemporary apartment development in the Port Melbourne mixed use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

### Pull out fact

* The population is forecast to grow by 4.2 per cent by 2027.

### Our people

* 17,006 people are estimated to live here in 2017, growing to 17,728 by 2027.
* Compared to the City average, there are a larger proportion of families with young children and people at post-retirement age (70+ years).
* There is a smaller proportion of renters than the City average (43.9 per cent compared with 50.1 per cent)
* There is a larger proportion of people living in social housing (8.0 per cent compared to the City average of 4.8 per cent).

### History

The Port Melbourne lagoon was an original feature of this neighbourhood and a well-known Aboriginal site. The lagoon was filled in from the 1890s to create Lagoon Reserve and Edwards Park.

Port Melbourne is one of the oldest neighbourhoods in the City, with housing dating from the Victorian and Edwardian eras. Major exceptions are the historic Garden City estates developed in the 1930s and 1940s, and the more recent Beacon Cove development adjacent to Station Pier. Beacon Cove and significant redevelopment of former industrial sites for residential apartments (southern end of Bay Street) have seen the population double over the last few decades.

### Servicing the community

The Port Melbourne neighbourhood is home to a range of amenities and facilities.

* Bay Street major activity centre
* Garden City neighbourhood activity centre
* Port Melbourne Waterfront precinct
* Ada Mary A’Beckett Children’s Centre
* Clark Street Children’s Centre
* Bubup Womindjeka Family and Children’s Centre
* Port Melbourne Library
* Fishermans Bend Community Centre (and community garden)
* Liardet Street Community Centre
* Port Melbourne Community Centre / Trugo Club
* Port Melbourne Community Room
* Port Melbourne Cricket Ground
* Port Melbourne Tennis Club
* Port Melbourne Life Saving Club
* Port Melbourne Bowls Club
* Port Melbourne Yacht Club
* Sandridge Community Centre / Trugo Club
* Sandridge Life Saving Club
* Buckingham Reserve
* Crichton Reserve
* Cyril Letts Reserve
* Edwards Park
* Fred Jackson Reserve
* Lagoon Reserve
* Garden City Reserve
* Morris Reserve
* R F Julier Reserve
* Sangster Reserve
* Walter Reserve
* Perce White Reserve (asset not owned / managed by council)
* Port Melbourne Town Hall (including toy library)

#### Investment in Port Melbourne this year (2017/18)

* Bay Street Coles public toilet improvements
* Beach Street separated queuing lane works
* Beacon Cove and Cyril Letts Reserve irrigation upgrades (funded from open space reserves)
* Beacon Cove maritime infrastructure works (funded from open space reserves)
* Crichton Reserve renewal and upgrade (funded from open space reserves)
* Elder Smith Reserve bollard removal and installation
* George Walter Reserve irrigation upgrades and sign replacements (funded from open space reserves)
* Heath Street, Poolman Street, Spring Street and Stokes Street road renewals
* Ingles Street signalisation
* Liardet Street Community Centre renewals
* Page Reserve bollard, fence and gate replacements
* Port Melbourne Community Centre and Trugo Club minor works
* Port Melbourne Light Rail and Station St shared path improvements (walk and bike plan implementation)
* Port Melbourne Waterfront precinct management
* Solar installation at Liardet Street offices and Port Melbourne Town Hall
* Spring Street footpath renewal

## We are Montague

Montague, as part of the Fishermans Bend renewal area, is envisaged to feature high-density tower development to the north, and finer grain lower-rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.

Montague is currently a significant employment area featuring a range of businesses, including cafes and a major cluster of creative industries. It is also home to significant cultural and built heritage that further contribute to the neighbourhood’s distinct character.

The Montague Continuing Education Centre provides services to young persons with mild intellectual disabilities. Montague has strong links to the CBD with established light rail routes.

### Our people

* There are very few current residents (approximately 92 in 2017). By 2027, it is projected that 7,032 people will reside in Montague and 14,053 residents by 2041.

### History

Montague contains a mix of nineteenth and early twentieth century low scale residential, commercial and industrial buildings, including some early historic sites related to the growth of Melbourne’s port and earliest worker suburbs. Examples include ‘corner’ hotels such as Wayside Inn, Talbot Inn, Golden Fleece Hotel, Victorian shops and dwellings along City Road and Montague Street, and notable industrial buildings like the former Dunlop factory and Laycock & Sons Woollen Mills.

### Servicing the community

The Montague neighbourhood will be home amenities and facilities currently under development.

* Ferrars Street Education and Community Precinct (under construction)
* Community hub (proposed community hub co-located at the Montague Continuing Education Centre)
* Montague Community Park (soon to be developed at the corner of Buckhurst and Ferrars Street)

### Investment in Montague this year (2017/18)

* Depot leased accommodation renewal
* Ferrars Street Education and Community precinct community facilities, netball courts, open space, streetscape and program management

## We are Sandridge / Wirraway

Sandridge / Wirraway will transform over the next 30 years as the Fishermans Bend renewal area develops. By 2051, it is anticipated the neighbourhood will host more than 20,000 jobs, primarily in the Sandridge suburb, as a result of its premium office and commercial location and proposed transport connections with the CBD across the Yarra River. The suburb of Wirraway is envisaged as a family friendly inner city neighbourhood offering a diverse choice of housing.

This neighbourhood adjoins the Fisherman Bend employment precinct (within the City of Melbourne), which is home to 12,500 existing jobs. North Port Oval and its historic grandstand is an anchor for the local community. JL Murphy Reserve is a major green space in Fishermans Bend, with a focus on active recreation, organised sports and leisure activities.

### Our people

* There are very few current residents (approximately 307 in 2017). By 2027, it is projected that 5,385 people will reside in Sandridge / Wirraway and 22,745 residents by 2041.

### History

The Sandridge area, named after the high ridges of sand created by wind, originally contained extensive wetlands that were rich hunting and gathering grounds for the Boon Wurrung people.

Formerly part of the neighbourhood of Port Melbourne, this primarily industrial area has been home to several prominent historical Australian aircraft design and automotive manufacturing companies, including the former Rootes/Chrysler factory. ‘The Block’ residential development at 164 Ingles Street is an example of retention and reuse of an important heritage building that will convey the place’s history to the future Fishermans Bend community. The building was the office of John Kitchen and Sons P/L, the largest soap making firm in Australia. The building also has architectural significance as an exceptionally imposing commercial building in the Classical Revival style from the interwar period.

### Servicing the community

The Sandridge / Wirraway neighbourhood is home to a range of amenities and facilities.

* North Port Oval Reserve and Pavilion
* JL Murphy Reserve (including Dig-In Community Garden)
* Council Depot and Resource Recovery Centre

### Investment in Sandridge / Wirraway this year (2017/18)

* Floodlighting renewals at Aanenson Oval at J.L Murphy Reserve (funded from open space reserves)
* JL Murphy Reserve pavilion upgrade planning and design

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# Section 4: Finances and performance

## Our 10-Year Financial Plan

### Overview and context

Financial sustainability is a key objective for Council, as a sound financial base is required to continue to deliver valued services to the community. The 10-Year Financial Plan supports Council to achieve financial sustainability, particularly in the face of the significant challenge posed by rates capping. The financial plan also provides the context within which the Council formulates the Council Plan, Strategic Resource Plan, and Budget and enables the Council to plan for the financial impacts of growth.

The financial plan demonstrates the long-term financial implications of Council’s revenue and expenditure projections. The financial plan is prepared and revised annually to reflect our changing operating environment, including considering information gathered internally and the significant external factors that impact on Council at any point in time.

### Key outcomes of the financial plan: identifying the impact of rates capping

We recognise the 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 Council service delivery has been reflected in our decision making. We continue to implement initiatives to ensure that our services are delivered in the most efficient and effective manner possible. This includes a successful drive for efficiency savings. Permanent operational savings of $2 million for Budget 2017/18 have been identified, in addition to the $7 million of savings identified for in Budgets 2014/15 and 2016/17.

The State Government has also responded to community affordability concerns by capping rate increases from 2016/17. This plan demonstrates the significant impact that rate capping will have on our financial position and the use of financial levers to ensure financial sustainability.

The level of the rates cap in 2018/19 and beyond is still highly uncertain. The Essential Services Commission (ESC), Victoria’s independent economic regulator, recommended that the rates cap be set a level that reflects movements in the consumer price index (CPI) and the wage price index (WPI), as wages form a significant proportion of council’s costs.

For 2017/18 the ESC recommended a 2.35 per cent rate cap based on its formula. However this was not accepted by the Minister of Local Government, and instead a cap of 2.0 per cent based solely on CPI was applied.

In the two years since rate capping was introduced, the Minister has linked the cap to CPI instead of the ESC recommendation. It is likely that future rate caps could be lower than CPI, which poses a risk to Council’s financial sustainability.

The financial plan assumes a rate cap based on the ESC recommended methodology. The impact of rates capping is quantified as an accumulated challenge of $35 million over ten years. This represents a major challenge for us (and the sector as a whole) that will require fundamental changes to the way we operate. Our approach to managing this challenge is outlined below.

### Rates capping challenge

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Rates cap consistent with the ESC methodology** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2026/27** |
| Rate increase | 2.00% | 2.20% | 2.39% | 2.62% | 2.13% |
| Accumulated rates capping challenge ($m) | ($0.0) | ($1.6) | ($3.3) | ($5.9) | ($35.0) |

Initiatives to improve our efficiency and effectiveness will position us favourably to manage this challenge. However, the medium to long-term magnitude of rate capping will require fundamental review of the sustainability of our operations.

A ‘business as usual’ approach will not be sufficient to meet the rates capping challenge. We will need to consider:

* opportunities to further reduce our cost base without impacting service levels (such as efficiencies identified through process, procurement, and project planning and delivery improvements)
* ensuring that user fees and charges reflect the benefit that individual community members receive (that is, rates funding is not unreasonably subsidising services that provide private benefit)
* service delivery options, including changes to the way services are targeted and delivered and consideration of service level reductions in areas of lower strategic priority
* applying to the independent economic regulator (that will administer the rate capping framework) for rate increases above CPI, where those increases are justifiable to the community
* a prudent and fiscally responsible approach towards the use of new debt for strategic property acquisitions, funding community capital works or operating projects that will provide intergenerational community benefit, and initiatives that deliver revenue streams to repay debt
* using reserves where appropriate to invest in one-off new or improved assets where this is considered more efficient than the use of debt.

Other aspects of the financial plan, such as expenditure and other revenue are currently based on business as usual planning. See the *Financial statements* section for details.

### Growth in the municipality

We are facing a period of significant growth in the municipality, much of which through development in the Fishermans Bend Urban Renewal Area (FBURA). Current planning projections provide for a possible population increase of 120,000 people in the next 40 years, over 100 per cent of the current population in the municipality. We are continuing to invest in planning for growth in the municipality, including FBURA, to ensure that service outcomes meet the expectations of current and future generations.

We are working closely with State Government to deliver a package of work in the Montague precinct of FBURA, where development is occurring first. This plan includes financial outcomes from works agreed with State Government and known proposals only.

The State Government is currently preparing a Developer Contributions Plan for FBURA that will outline future investment needs and funding sources. This is not expected to be complete until later in 2017. Due to the uncertainty associated with the future investment profile, no further investment has been incorporated in this plan, beyond the immediate proposal for the Montague Precinct. We will update our financial planning for FBURA as new information becomes available.

### Climate change and renewing community assets

We own and control a wide variety of assets ranging from land and buildings to roads, drains, footpaths and open space improvements. The total value of our fixed assets is $2.6 billion and is largely the product of investment by prior generations in the municipality. Consistent with the trend across the local government sector, we are facing escalating costs to maintain and renew our ageing asset base.

Much of the City is only one to three metres above sea level and therefore vulnerable to the impacts of climate change. Flooding of coastal properties and public amenities, storm damage to infrastructure and beach erosion are examples of climate change impacts. To mitigate against the impacts of climate change, upgrades and renewal of assets will need to be designed and built to suit. This means additional costs. This plan reflects increasing renewals expenditure due to an expanding asset base, and cost escalation for delivering renewals and mitigating against the impacts of climate change.

A major focus is to continue to improve our asset planning and management capability. Insufficient investment in asset renewal will result in assets deteriorating much faster than necessary, adding cost in the long run and potentially compromising service levels.

### Impacts of State and Commonwealth Government legislation and policy

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:

* direct removal of funding, such as the freeze in indexation of grants commission funding and the cessation of $250,000 funding for adventure playgrounds
* indirect impact of government policies that formally or informally transfer service responsibility, for example we currently allocate resources to support social housing ($500,000), a public policy area that in many respects should be the responsibility of State and Commonwealth governments
* introduction of the congestion levy, which is being partly funded by a contribution of rates revenue to mitigate the significant negative impact on visitation and trade in the areas where the levy applies (in addition to an increase in parking fees)
* additional capital expenditure required to ensure our buildings are compliant with the Disability Discrimination Act and Building Code.

### Financial outcomes

Our decision-making reflects principles of sound financial management, to ensure our finances remain prudent and sustainable.

This plan assesses our financial performance using key financial indicators. See the *Measuring performance* section for details.

**Cash surplus/deficit** – This is a measure of the cash inflows from all sources of revenue and the cash outflows for all expenditure (capital and operating expenditure). The financial plan presents a balanced budget over the 10-year planning horizon. However, it is important to note that we will have to make significant financial savings to meet the rate capping challenge (quantified as $35 million over 10 years).

**Borrowings** – No further investment is included in this plan beyond the immediate proposal for the Montague Precinct, due to the uncertainty associated with the future investment profile. It is likely that investing for growth in the municipality will require the prudent use of borrowing. We have the capacity to borrow up to $68 million and still achieve a low risk rating in accordance with VAGO’s financial sustainability risk assessment. The financial plan assumes refinancing of existing loans $7.5 million in 2021/22 for a further 10-year interest only terms.

**Working capital** – This is a measure of current assets to current liabilities in determining our ability to pay existing liabilities that fall within the next 12 months. The financial plan expects this measure to stay above 100 per cent, peaking at 237 per cent and dipping to a low of 187 per cent.

**Infrastructure renewal gap** – This measures spending on existing assets through renewal and upgrade compared to depreciation. A ratio of 100 per cent or higher indicates that spending on existing assets is moving at a faster rate than the rate of asset deterioration. The financial plan forecasts for significant investment in existing assets over the next 10 years, achieving a renewal gap ratio between 112 per cent and 126 per cent. This recognises that in the past two years, we have been below 100 per cent and the need for upgrades driven by safety (The Building Code of Australia under the *Building Act 1975*) and accessibility (*Disability Discrimination Act 1992*).

### Financial sustainability

Despite being in a very strong financial position, rates capping year 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 1989*:

* prudently manage financial risks related to debt, assets and liabilities
* provide reasonable stability in the level of the rates burden
* consider the financial impacts of Council decisions on future generations
* provide full, accurate and timely disclosure of financial information.

We also use our own principles to support financial sustainability, which aim to ensure continued operating viability, sustainable funding of assets and the ability to absorb the impact of unexpected budget shocks.

| Financial principles | Measures |
| --- | --- |
| 1. Council will have a fair, affordable and stable revenue and financing mechanisms. | * Funding is prioritised towards achieving Council strategies and priorities and in accordance with key policies. |
| * The distribution of costs and revenues 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 across future generations, those future generations should contribute to the cost. |
| * Those who directly benefit from or cause expenditure will make a contribution towards its funding. |
| * Funding mechanisms will be transparent, practical to implement and not involve unreasonable transaction costs. |
| * Growth in universal services will be funded through growth in the rates and broader revenue base associated with growth. |
| * Rate revenue will remain at a stable percentage of total underlying revenue (target between 60 per cent and 65 per cent of total underlying revenue) and other revenue will be strengthened over the medium term to reduce reliance on rate revenue. |
| 2. Council will have an ongoing sustainable and balanced budget and ideally a small cash surplus. | * Expenditure on operating activities will be in line with or lower than income from operating activities, producing a surplus. Any surplus achieved will be used to repay debt or carried over to subsequent years. |
| * Net cash outflow from operational activities, capital activities 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 any budgeted year is targeted. |
| * Net cash flow from operations is to generate sufficient cash to fund capital works over the long term. Internal financing ratio to be greater than 100 per cent. |
| 3. The Council asset base will be maintained, enhanced and expanded. | * The total pool of assets will increase in value each year – excluding the effect of any revaluation adjustments and sale of assets of lower strategic value. |
| * Capital expenditure compared to depreciation is to be greater or equal to 150 per cent over a medium to long term planning horizon. |
| * Assets will be managed in accordance with community need, optimum utilisation and long-term efficiency. |
| * Capital expenditure on existing assets (asset renewals and upgrades) will be higher than depreciation over a medium to long term planning horizon. |
| 4. Capital will be managed in the most efficient manner possible. | * General reserves will be maintained at levels sufficient to ensure operational liquidity. Working Capital Liquidity Ratio (current assets compared to current liabilities) is to be at least 100 per cent. |
| * Council will consider borrowings for property acquisitions, large capital works or operating projects that provide inter-generational community benefit, and initiatives that deliver sufficient revenue streams to service the debt. |
| * Prudent use of debt shall be subject to achieving: * Indebtedness ratio (Non-current liabilities compared to Own Source revenue) below 40 per cent * Loans and borrowings compared to rates below 70 per cent * Loans and borrowing repayments compared to rates below 20 per cent. |
| * Reserves may be built up over time to enable Council to part fund periodic large capital expenditure items where this is considered more efficient than the use of debt. |
| 5. Council will proactively develop and lead an efficient and effective organisational culture. | * In order to deliver better value to our growing community, Council will support the development of policy and practice in the workplace to increase organisational innovation, effectiveness and efficiency. |
| * The organisation will target delivery of productivity and efficiency savings of greater than 1 per cent of operating expenditure less depreciation per annum. |

We use the Victorian Auditor General Office (VAGO) financial indicators to measure financial sustainability risk. Our strategy is to ensure we achieve an overall low risk rating. As demonstrated below, the VAGO financial indicators over the financial plan show we are financially sustainable.

This picture identifies the key financial measures and ten-year targets for ensuring financial sustainability.

In addition to the principles of sound financial management outlined above, our financial decision-making is guided by key strategies. The principles behind these strategies are outlined below.

#### Use of rate revenue

Our main revenue source is assessment rates on properties in the municipality. Our rating strategy is supported by the following principles:

* Local government rates are levied in accordance with a ratepayer’s capacity to pay as measured by the Net Annual Value (NAV) of property owned within the municipality. Rates levied are therefore directly proportional to the NAV of individual properties. Other measures such as concessions, deferral of rate payments and other discounts to fees and charges will be applied by Council to address equity and access issues.
* Universal services are funded from the broadest forms of income; rates and parking revenue.
* Fees for subsidised services provided by Council in a market such as childcare and aged care will be based on a clearly articulated policy position. To achieve equitable outcomes, these services will be funded through a mix of user charges, government grants and rates.
* Specific individual regulatory services such as, but not limited to, animal licences, parking permits and planning permits will be funded, where possible, through user charges (some may be set by statute) and otherwise through rates.
* Special rates are levied against retail tenants in various shopping precincts and this rate income is then distributed to centralised trader associations to spend on the improvement of the shopping strip for the benefit of all traders.
* Council provides for rate concessions for recreational land and pensioners. We are one of only a few councils that provide a pensioner rate rebate in addition to the State Government pensioner rate rebate.
* Self-funded retirees are entitled to request a deferral of their rates indefinitely at a discounted interest rate. Persons experiencing financial hardship may also, subject to application and financial assessment, access this benefit.

#### Use of borrowings

Our borrowings strategy is supported by the following principles:

* Borrowings will not be used to fund ongoing operations.
* A prudent and fiscally responsible approach will be applied in considering any proposals for new debt to deliver our objectives.
* Where debt is increased, the servicing costs ideally need to be funded from future revenue streams or cost savings that can be expected from the investment of the funds raised.
* Borrowings are also appropriate for the purpose of funding large non-recurrent capital works or operating projects that can be expected to provide benefits to future generations.
* Debt will be managed as part of an efficient capital management policy and repaid when it is prudent to do so.

#### Infrastructure and asset management

Our infrastructure and asset management strategy is supported by the following principles:

* We are committed to spending what is required to renew and enhance our asset base to ensure ongoing fitness for use. The capital budget takes into account expected asset deterioration, increased asset utilisation (capacity requirements) and technology development.
* Renewal of existing assets is generally funded from the depreciation expense that is provided each year. This needs to be applied to the different asset subsets (drainage, roads, buildings and land improvements) to ensure consistency across the entire network of assets that we manage.
* Maintenance of capital expenditure at levels that will replenish existing assets is a higher priority than debt reduction and investment in new assets, as asset funding shortfalls will transfer the liability to future generations.
* Asset acquisitions and capital works projects are funded from rate revenue, reserves, sale of existing assets, government grants or external borrowings.
* Our investment and asset management strategies, purchasing arrangements and other financial tools should encourage environmental responsibility.

### Financial resource planning assumptions and risks

#### Financial assumptions

* The financial plan is updated annually following a review of internal financial results and changes in the external environment. Following this, scenario analysis is performed to test key assumptions and to prepare a ten year forecast that best represents our expected financial performance given those assumptions.
* The financial information used for 2017/18 (the base year) is based on the February 2017 forecast. The revenue and expenditure associated with growth has been separated from all other activities for the purposes of this financial plan. The assumptions associated with growth are included in the *Planning for growth* section.
* A detailed explanation of planning assumptions is provided below.

| Item | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2026/27** |
| --- | --- | --- | --- | --- | --- |
| Consumer Price Index (CPI) | 2.10% | 2.10% | 2.10% | 2.30% | 2.30% |
| Based on the most recent forecast from the Deloitte Access Economic Business Outlook for the Victorian Consumer Price Index. | | | | | |
| Rates cap – base case  (ESC recommended methodology) | 2.00% | 2.20% | 2.39% | 2.62% | 2.13% |
| There remains some uncertainty as to the level of the rates cap in future years.  For the purposes of the financial plan, Council has used forecasts from the Deloitte Access Economic Business Outlook for the Consumer Price Index and Wage Price Index. | | | | | |
| Growth in the rate base | 1.3% per annum based on latest population growth data from Profile ID and Fisherman’s Bend Taskforce. | | | | |
| Parking revenue | Parking fees is linked to the CPI plus 0.25% percentage points per annum from 2018/19 and fines by 2.0% per annum. | | | | |
| User fees and charges | User fees and charges is linked to the CPI plus 0.25% percentage points per annum from 2018/19 | | | | |
| Open space contributions | Remains constant at $4.1 million per annum plus forecast contributions from Fisherman’s Bend | | | | |
| Government grants | Operating grants increased by CPI. Capital grants in the SRP are based on identified funding. The out-years set at $1.3 million. | | | | |
| Interest received | 2.10% | 2.50% | 2.50% | 3.60% | 3.60% |
| Based on the Deloitte Access Economic Business Outlook forecast for the 90 day bank bill rate plus 50 basis points. | | | | | |
| Employee costs | 2..00% | 2.00% | 2.30% | 2.30% | 2.30% |
| Employee benefits to increase as per latest EBA 2.0% for 2017/18 and 2018/19. The out-years are linked to CPI. | | | | | |
| Contract services, professional services, materials and other expenditure | Increased by CPI or contractual agreements. | | | | |
| Utility costs | Based on forecasts from Australian Energy Market Operators, utility costs are expected to be higher than CPI at 3.28% p.a. | | | | |
| Service growth | The cost of service growth is equivalent to the increase in rates revenue attributable to increase in the rates base (that is, it is assumed that the benefit of new assessments is wholly offset by the cost to service them). | | | | |
| Depreciation | Depreciation has been increased as a product of new assets being created consistent with the planned capital program. | | | | |
| Operating projects | Total operating projects to be capped to $4.2 million from 2018/19 and increases by annual CPI. | | | | |
| Capital projects | Capital projects consistent with the detailed planned over the Strategic Resource Plan. Annual capital project budgets will target renewal gap ratio greater than 100% and capital replacement ratio greater than 150%. | | | | |
| Borrowings | LTFP assumes refinancing of $7.5 million due to mature in 2021/22 for a further 10 year interest only terms. Council will review borrowings as part of developing the Council Plan and Budget. The prudent use of borrowing is to be consistent with Council principles for the purposes of smoothing out major financial shocks, inter-generational significant projects and for growth related capital projects. | | | | |
| Reserves | The use of reserves remains consistent with past practice. This includes the following assumptions:   * open space receipts and out-goings are equivalent (each year) * sustainable transport reserve receipts and out-goings are equivalent (each year) * a debt repayment reserve is used to accumulate the capital necessary to retire council debt | | | | |

#### Financial risks

Our most significant financial risk is the impact of rates capping. The financial plan assumes rate capping based on the ESC recommended methodology. Since its introduction, the Minister for Local Government has prescribed rates lower than the ESC recommendation. Every 0.1 per cent lower than the ESC methodology equates to a $119,000 reduction per annum in revenue. Our approach for managing this risk is outlined above.

Other financial risks include:

* More subdued property development, which may result in the rates revenue base growing at a lower rate than the current 1.3 per cent growth assumption, (every 0.1 per cent reduction in growth equates to a $119,000 revenue loss)
* Lower than expected parking revenue, which is our second largest revenue source. Parking revenue is historically volatile and is impacted by the macro-economic environment (a 1.0 per cent reduction in revenue from parking fees and fines equates to a $300,000 revenue loss)
* Uncertainty regarding Fisherman’s Bend Urban Renewal Area (FBURA). There may be a large funding gap between the infrastructure desired and that able to be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a risk.
* The possibility of a future unfunded defined benefits superannuation call occurring.
* Future reductions in funding from other levels of government or increases in cost shifting.
* A major, unexpected, asset renewal issue.

Our sound financial position with low levels of borrowing and healthy reserves balance, enable us to respond to these financial risks in the ten-year period. If necessary, we can also apply to the ESC for an above rates cap increase.

### Planning for growth

In November 2014, the State Government’s Metropolitan Planning Authority prepared a Draft FBURA Developer Contributions Plan (DCP) which outlines approximately $376 million of local infrastructure and open space investment (in 2013 dollar terms). Infrastructure investment in Fishermans Bend will be funded through revenue associated with the DCP Levy, open space contributions, and direct State and local government funding.

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

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

* community facilities and netball courts in a joint development, with a primary school at Ferrars Street, South Melbourne expected to be open in early 2018
* acquisition of land for open space on Buckhurst Street, South Melbourne adjacent to the Ferrars Street community centre.

Further proposed capital investment includes:

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

### Non-financial resources

#### Council culture

To strengthen the delivery of the Council Plan, we have developed a *Community First* organisational strategy. All activities are viewed through the community’s eyes, ensuring delivery of the best possible services, projects and outcomes for the community.

#### Council staff

Our employees are a valuable resource. We have a diverse workforce of committed individuals with an extensive range of skills and experience. We aspire to be an employer of choice and to operate collectively as one organisation focused on achieving the Council Plan objectives. To enable this, we are committed to professional development, mentoring, open communication and maintaining a safe and respectful working environment.

In response the financial challenges we face, a significant investment has been made in building the capability of staff, including to:

* manage and prioritise projects with the support of new processes and systems
* focus on identify and realise efficiency savings
* achieve better service and financial outcomes through continuous process improvement initiatives
* perform detailed service reviews with an objective of improving overall value
* make more informed asset management decisions
* leverage technology to improve customer service
* undertake long-term planning and performance measurement.

## Financial statements

This section presents our Financial Statements and Statement of Human Resources. Budget information for the 2017/18 to 2020/21 has been extracted from the Strategic Resource Plan.

This section includes the following budgeted financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report:

* Comprehensive Income Statement
* Income Statement converted to Cash
* Balance Sheet
* Statement of Changes in Equity
* Statement of Cash Flows
* Statement of Capital Works
* Capital projects 2017/18
* Summary of Capital Works Expenditure 2017-21
* 2017-27 capital program
* Budget 2017/18 operating projects
* Schedule of Reserve Movements
* Statement of Human Resources
* Summary of Planned Human Resources
* Grants – operating
* Grants – capital
* Statement of Borrowings

### Comprehensive Income Statement

This picture includes the 10 year projected financial statement for future operating surplus

**Notes to Income Statement**

* Contributions – monetary – The Budget 2017/18 includes $3.3 million from the Development Contribution Plan (DCP) for Fishermans Bend Ferrars St Precinct works. Due to the uncertainty of planned works in Fishermans Bend, no further DCP are included in future years.
* Materials and services – The Budget 2017/18 includes $5.3 million of Ferrars St Precinct project works that will not be added to Council’s asset as they are for building demolition, soil remediation and contributions for the community centre which will be on a 30 year lease.
* Other expenses – The Budget 2017/18 includes a one-off $8.95 million Council cash contribution for the Victoria Pride Centre to be situated in St Kilda.
* Net loss from disposal of property, infrastructure, plant and equipment – The Budget 2017/18 includes a property transfer as a part of Council’s contribution to the Victoria Pride Centre ($1.56 million) and a Committee of Management property to be relinquished ($3.56 million).
* Operating Surplus for the year – An operating deficit is expected in the Budget 2017/18 as the items identified under notes 2 to 4 totalling $19.4 million. Excluding these items would result in an operating surplus of $15.2 million.

### Income statement converted to cash

This picture includes the 10 year projected financial statement for future closing cash surplus balances

### Balance sheet

This picture includes the 10 year projected financial statement for assets and equity

### Statement of changes in equity

This picture includes the 10 year projected financial statement for equity balance between 2017/18 and 2020/21

This picture includes the 10 year projected financial statement for equity balance between 2021/22 and 2024/25

This picture includes the 10 year projected financial statement for equity balance between 2025/26 and 2026/27

### Statement of cash flows

This picture includes the 10 year projected financial statement for cash and cash equivalents at the end of each financial year.

**Notes to Statement of Cash Flows:**

* Other payments – The Budget 2017/18 includes a one-off $8.95 million Council cash contribution for the Victoria Pride Centre to be situated in St Kilda.
* Payments for property, infrastructure, plant and equipment – The dip in Budget 2017/18 is due to the $5.3 million of Ferrars St Precinct project works that will not be added to Council’s asset as they are for building demolition, soil remediation and a contribution for the community centre that provides us access over a 30-year lease.
* Proceeds from borrowings and Repayment of borrowings – Council has $7.5 million of borrowing which is expected to mature in 2021/22 financial year. Council plans to refinance this loan for a further 10 years on interest only terms.

### Statement of capital works

This picture includes the 10 year projected financial statement for total capital works expenditure by asset class.

### Budget 2017/18 capital projects

This picture includes all projects within the 2017/18 capital program by asset class

This picture includes all projects within the 2017/18 capital program by asset class

This picture includes all projects within the 2017/18 capital program by asset class

This picture includes all projects within the 2017/18 capital program by asset class

### Summary of capital works expenditure 2017-21

This picture summarises capital expenditure by asset class for 2017/18.

This picture summarises capital expenditure by asset class for 2018/19.

This picture summarises capital expenditure by asset class for 2019/20.

This picture summarises capital expenditure by asset class for 2020/21.

### 2017-27 capital program

This table lists all proposed capital projects over the next ten years. It is sorted strategic direction and service category.

This table lists all proposed capital projects over the next ten years. It is sorted strategic direction and service category.

This table lists all proposed capital projects over the next ten years. It is sorted strategic direction and service category.Budget 2017/18 operating projects

This table lists all operating projects planned in 2017/18. It is sorted strategic direction and service category.

This table lists all operating projects planned in 2017/18. It is sorted strategic direction and service category.

### Schedule of cash-backed reserve movements

This table lists movements in statutory and non-statutory reserves for 2016/17 to 2019/20.

This table lists movements in statutory and non-statutory reserves for 2020/21 to 2023/24.

This table lists movements in statutory and non-statutory reserves for 2024/25 to 2026/27.

**Notes to Reserves:**

* Trust Funds and Deposits – Deposits and contract retentions are held in trust by Council as a form of surety for transactions with Council. These are also represented as liabilities in the balance sheet.
* Rates Cap Challenge – Over the life 10 financial years plan, Council is expected to face a rates cap challenge as outline in the financial strategy. This reserve serves to quarantine the cash surpluses in the former years to fund the cash deficits in the latter years of the Financial Plan.

### Statement of human resources

This picture provides 10 year projections in staff costs and numbers.

### Summary of planned human resources

This picture provides 10 year projections in staff costs by organisational structure.

This picture provides 10 year projections in staff numbers by organisational structure.

### Grants - operating

This picture lists budgeted Commonwealth and Victorian Government recurrent and non-recurrent operating grants.

### Grants - capital

This picture lists budgeted Commonwealth and Victorian Government recurrent and non-recurrent capital grants.

### Statement of borrowings

This picture presents changes and closing balance in borrowings for the current financial and budget years

## Measuring performance

Our directions in the integrated Council Plan 2017-2027 outlines a range of both outcome and service measures to monitor progress. Under the *Local Government Act 1989* and *Local Government (Planning and Reporting) Regulations 2014* there are a range of prescribed indicators for local government in Victoria*.* The prescribed service performance indicators are reflected in *Section 2: Our future focus*. Additionally there are a range of prescribed sustainable capacity and financial performance indicators. These measures provide insight into the effectiveness of our financial management and our capacity to meet the needs of our community in the future.

### Sustainable capacity indicators

The prescribed sustainable capacity indicators provide information that highlights our capacity to meet the needs of our communities and absorb foreseeable changes and unexpected shocks into the future.

| Indicator / measure | Results  2014/15 | Results  2015/16 | Forecast  2017/18 | Projection  2020/21 |
| --- | --- | --- | --- | --- |
| **Population** | | | | |
| Expenses per head of municipal population  [Total expenses / Municipal population] | $1,701.51 | $1,737.12 | $1,854.19 | $1,742.52 |
| Infrastructure per head of municipal population  [Value of infrastructure / Municipal population] | $5,516.95 | $5,528.54 | $5,553.30 | $5,589.35 |
| Population density per length of road  [Municipal population / Kilometres of local roads] | 364.05 | 396.77 | 420.69 | 449.58 |
| **Own-source revenue** | | | | |
| Own-source revenue per head of municipal population  [Own-source revenue / Municipal population] | $1,573.38 | $1,668.41 | $1,685.68 | $1,760.91 |
| **Recurrent grants** | | | | |
| Recurrent grants per head of municipal population  [Recurrent grants / Municipal population] | $111.46 | $85.52 | $94,46 | $89.86 |
| **Disadvantage** | | | | |
| Relative Socio-Economic Disadvantage  [Index of Relative Socio-Economic Disadvantage by decile] | 10.00 | 10.00 | 10.00 | 10.00 |

### Definitions

* “adjusted underlying revenue” means total income other than:
* non-recurrent grants used to fund capital expenditure; and
* non-monetary asset contributions; and
* contributions to fund capital expenditure from sources other than those referred to above
* “infrastructure” means non-current property, plant and equipment excluding land
* “local road” means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004
* “population” means the resident population estimated by council
* “own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
* “relative socio-economic disadvantage”, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA
* “SEIFA” means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website
* “unrestricted cash” means all cash and cash equivalents other than restricted cash.

### Service performance indicators

All service performance measures and indicators are included under *Section 2: Our future focus*.

### Financial performance indicators

The prescribed financial performance indicators provide information that help monitor the effectiveness of our financial management.

This picture provides information that help monitor the effectiveness of our financial management.

This picture provides information that help monitor the effectiveness of our financial management.

Key to Forecast Trends:

This picture shows an improvement in financial position.Forecast improvement in Council’s financial performance/ financial position indicator

This picture shows a stready financial position.Forecasts that Council’s financial performance/ financial position will be steady

This picture shows an decline in financial position. Forecast deterioration in Council’s financial performance/ financial position indicator

**Notes to indicators:**

* ***Adjusted underlying result*** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Deterioration in financial performance is expected over the period primarily impacted by the projected 3.8% per annum increase in depreciation expense as a result of Council’s commitment to invest in capital assets for service delivery.
* ***Working Capital*** – The proportion of current liabilities represented by current assets. Working capital is forecast to remain steady or slightly improve at an acceptable level over the period.
* ***Debt compared to rates*** – Trend indicates Council's reducing reliance on debt against its annual rate revenue. Council has the capacity to use debt to respond to financial risks over the period.
* ***Asset renewal*** - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.
* ***Rates concentration*** – Reflects extent of reliance on rate revenues to fund all of Council’s on-going services. Trend indicates Council will become more reliant on rate revenue to all other sources.

## Linking our initiatives to strategies and plans

The Council Plan 2017-27 is our primary planning document. It outlines the priorities that guide decision making and the initiatives that will achieve our strategic objectives. Council has also adopted plans and strategies to support the delivery of the Council Plan, by providing detail about how specific policy objectives will be achieved.

The *Local Government Act 1989* stipulates that the Strategic Resource Plan ‘must take into account services and initiatives contained in any plan adopted by the Council’. We undertake a disciplined annual budget process to ensure that future organisational resources are allocated in a way that best delivers on the Council Plan. All resource allocation decisions are made with reference to Council Plan priorities and objectives.

The table below shows the significant strategies, policies, plans and guidelines and the initiatives that are linked to those documents and the amount funded in this Council Plan. The figures include projects identified to take place between 2017/18 and 2020/21and additional initiatives where we provide support to other agencies through grants or funding deeds.

The allocation of resources is often guided by multiple Council Plan objectives and/or strategies. The resources identified below are cash allocations (that is, both capital and operating, project and recurrent investments) and may be funded from multiple sources, including external sources such as grants.

Consistent with legislative obligations and best practice, we review our Council Plan priorities and resource allocation annually. Estimates for 2018/19 and beyond represent current planning assumptions and should be considered provisional. These investments will be subject to evaluation and prioritisation in the relevant budget year.

| Planning instrument, description and resources allocated for the following four years | | | | |
| --- | --- | --- | --- | --- |
| Strategic Direction 1: We embrace difference, and people belong | | | | |
| Childcare Policy 2006 | Ensures Council's commitment to funding childcare with short and long term strategies to retain and increase childcare places and financial support for low to middle income families.  Funding is for subsidies to third parties to provide childcare services. | | | |
| Funding year and amount | 2017/18  $1,718,794 | 2018/19  $1,655,422 | 2019/20  $1,688,531 | 2020/21  $1,722,301 |
| Disability Policy | Describes Council’s commitment to people living with disability and provides a leadership platform on which to base decisions regarding actions and advocacy that at times may reach beyond its legislative requirements  There are no specific initiatives aligned to this policy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Family, Youth and Children Collaborative Practice Framework | Outlines how collaborative practices will be supported, enhanced and embedded into service culture and delivery to achieve the desired goals.  Funding is for a third party to provide family, youth and children services | | | |
| Funding year and amount | 2017/18  $102,318 | 2018/19  $104,364 | 2019/20  $106,452 | 2020/21  $108,581 |
| Family Youth and Children Strategy 2014–2019 | Guides development and implementation of policies and plans and drives service delivery and planning for children, middle years, youth and families.  Funding is to for Council’s contribution to the community facilities and netball courts at Ferrars St, building upgrade works at children centres, and service reviews. | | | |
| Funding year and amount | 2017/18  $4,331,000 | 2018/19  $1,150,000 | 2019/20  $1,350,000 | 2020/21  $1,350,000 |
| Friends of Suai Strategic Plan 2010–2020 | Strengthens capability and involvement in the Covalima community, practices good governance and management in our Friendship, and builds community awareness and our knowledge of Friendship between our Communities.  Funding is for our contribution to Friends of Suai. | | | |
| Funding year and amount | 2017/18  $48,000 | 2018/19  $48,000 | 2019/20  $48,000 | 2020/21  $48,000 |
| Homelessness Action Strategy 2015–2020 | Seeks to reduce the risks associated with homelessness through the development of agreed actions, continuing council’s role as a leader, advocate, planner, facilitator and service provider.  There are no specific initiatives aligned to this strategy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| In Our Backyard – Growing Affordable Housing in Port Phillip 2015–2025 | Sets out a broad vision for housing and residential development in Port Phillip and makes recommendations regarding the future management of housing and residential development in the City.  Funding is for an annual cash contribution to an affordable housing reserve to support the delivery of new projects and an expression of Interest for making Council land in Marlborough St ready for release to the community housing development market. | | | |
| Funding year and amount | 2017/18  $630,000 | 2018/19  $550,000 | 2019/20  $540,000 | 2020/21  $540,000 |
| Middle Years Commitment and Action Plan 2014–2019 | Provides a framework for Council, the community and our key partners to enable middle years young people to be happy, healthy and have their voices heard.  Funding is for upgrading the Adventure Playgrounds | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Protocol for Assisting People Who Sleep Rough 2012 | Helps ensure that people experiencing primary homelessness are treated appropriately and are offered relevant support services.  There are no specific initiatives aligned to this protocol within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Reconciliation Action Plan 2017 (under development) | Explores employment opportunities, builds awareness and understanding and enhances cultural and economic development for local Aborigines and Torres Strait Islanders.  There are no specific initiatives aligned to this plan within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Social Justice Charter 2011 | The Charter sets a goal for the community to work together in pursuit of the common good, while protecting and promoting the rights of all members of the community.  Funding is for establishing the Pride Centre in St Kilda and funding deeds funding deeds to third parties to provide access and ageing services. | | | |
| Funding year and amount | 2017/18  $855,326 | 2018/19  $852,033 | 2019/20  $869,073 | 2020/21  $886,455 |
| Sport and Recreation Strategy 2015–2024 | Supports the planning and provision of recreation and sport facilities and services to the local community.  Funding is to redevelop South Melbourne Life Saving clubs, upgrade of Peanut Farm and JL Murphy pavilions, renewal and upgrade of sports playing fields and lighting. | | | |
| Funding year and amount | 2017/18  $3,330,000 | 2018/19  $7,327,000 | 2019/20  $5,080,000 | 2020/21  $2,120,000 |
| Youth Commitment and Action Plan 2014–2019 | Outlines how Council will bring our vision to fruition and meet our commitments.  Funding is for funding deeds to third parties to provide youth services. | | | |
| Funding year and amount | 2017/18  $234,900 | 2018/19  $239,598 | 2019/20  $244,390 | 2020/21  $249,278 |
| Other initiatives not specifically aligned to a strategy | Funding is for upgrading the South Melbourne and Liardet Street, Port Melbourne community centres and reviewing Council’s role in aged care and disability support services | | | |
| Funding year and amount | 2017/18  $1,333,880 | 2018/19  $130,000 | 2019/20  $120,000 | 2020/21  $370,000 |
| Strategic Direction 2: We are connected and it’s easy to move around | | | | |
| Access Plan 2013–2018 | Represents a ‘whole of organisation’ approach to addressing access and inclusion. It reflects the need for all areas of Council to work together in a coordinated manner to improve access for all.  Funding is for public space accessibility improvements. | | | |
| Funding year and amount | 2017/18  $350,000 | 2018/19  $350,000 | 2019/20  $350,000 | 2020/21  $350,000 |
| Bike Plan: Pedal Power 2011-2020 and Walk Plan 2011-2020 | This Bike and Walk plans are about making Port Phillip better for bike riding and walking by carefully planning our infrastructure so riding and walking are convenient, safe, efficient and enjoyable.  Funding is for implementing the Walk and Bike plans. | | | |
| Funding year and amount | 2017/18  $1,040,000 | 2018/19  $1,000,000 | 2019/20  $1,000,000 | 2020/21  $1,000,000 |
| Car Share Policy 2016-2021 | Defines the benefits of car share to members, the local community and Council and encourages the expansion of car share across the municipality.  There are no specific initiatives aligned to this policy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Parking Permit Policy 2001 | Provides guidelines for residents, visitors, members of community service organisations, disabled residents, trade persons and businesses for eligibility of parking permits.  There are no specific initiatives aligned to this policy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Public Transport Advocacy Statement 2009 | Provides guidance on those matters that Council will advocate regarding bus, tram and train travel.  There are no specific initiatives aligned to this advocacy statement within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Road Management Plan | Outlines our road management responsibilities, lists the road assets and details the standards of service, maintenance and construction for roads within the City.  Funding is to renew roads and kerbs, footpaths and laneways. | | | |
| Funding year and amount | 2017/18  $5,355,000 | 2018/19  $5,800,000 | 2019/20  $5,850,000 | 2020/21  $5,850,000 |
| Safer Streets 2013-2020: The Road User Safety Strategy | Sets out the goals for eliminating fatalities and reducing the risk of injury on our roads so that people of all ages and abilities can travel on our road network safely and that vulnerable road users have confidence to travel freely in the City.  Funding is to Implement blackspot safety improvements at high collision locations, deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals, and plan for and deliver Kerferd Road safety improvements to enhance walking and bike riding. | | | |
| Funding year and amount | 2017/18  $2,070,000 | 2018/19  $4,255,000 | 2019/20  $1,400,000 | 2020/21  $400,000 |
| Sustainable Transport Strategy: A Connected and Liveable City | Supports our vision for a connected and liveable city where residents, visitors and workers can live and travel car free by improving the convenience, safety, accessibility and range of sustainable travel choices across the municipality.  Funding is to maximise community benefit from Melbourne Metro public transport and precinct works including the Park Street tram link and all associated tram stop upgrades implement and Implement smart parking initiatives that help manage parking supply and turnover, and improve customer experience. | | | |
| Funding year and amount | 2017/18  $1,460,000 | 2018/19  $800,000 | 2019/20  $600,000 | 2020/21  $600,000 |
| Other initiatives not specifically aligned to a strategy | Funding is for development of the Integrated Transport Strategy | | | |  |
| Funding year and amount | 2017/18  $150,000 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Strategic Direction 3: We have smart solutions for a sustainable future | | | | |  |
| Climate Adaptation Plan 2010 | Targets Council operations and policy in the areas of built form, public space, coastal management and protection, drainage and flooding management, managing heat stress and heat island effects, and supporting local emergency management. It is a key plan to guide change in some vital Council operational areas, in order to progressively develop a more climate adept city.  Funding is contribute to the EcoCentre redevelopment (subject to third party funding), and develop and implement a Sustainable City Community Action Plan. | | | |
| Funding year and amount | 2017/18  $530,000 | 2018/19  $330,000 | 2019/20  $2,730,000 | 2020/21  $930,000 |
| Foreshore and Hinterland Vegetation Management Plan 2015 | Provides guidance for the future use, development and management of the Port Phillip foreshore.  Funding is for ongoing investment in upgrading the foreshore including vegetation projects. | | | |
| Funding year and amount | 2017/18  $100,000 | 2018/19  $150,000 | 2019/20  $150,000 | 2020/21  $150,000 |
| Graffiti Management Plan 2013-2018 | Provides direction for the removal and management of graffiti across the city, implementation community focussed programs that contribute to minimising graffiti, and provision of opportunities for people to participate in more legitimate forms of public art.  There are no specific initiatives aligned to this plan within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Greenhouse Plan 2011 | Assists Council to address emissions reduction actions in greenhouse gas emissions, urban design and development, transport, zero waste, purchasing and procurement, and climate change.  Funding is for developing a baseline of municipal greenhouse gas emission and investing in energy efficiency measures (for example, solar implementation) in Council buildings. | | | |
| Funding year and amount | 2017/18  $893,000 | 2018/19  $1,147,000 | 2019/20  $500,000 | 2020/21  $500,000 |
| Greening Port Phillip, An Urban Forest Approach 2010 | Supports a healthy and diverse urban forest that uses innovative greening solutions to enhance the community’s daily experience, ensuring environmental, economic, cultural and social sustainability for future generations.  Funding is for street tree and park tree improvement programs. | | | |
| Funding year and amount | 2017/18  $540,000 | 2018/19  $540,000 | 2019/20  $540,000 | 2020/21  $540,000 |
| Open Space Water Management Plan | Reflects the principles of the Water Plan 2010 and creates an implementation framework from which actions can be developed and prioritised.  Funding is for implementing irrigation upgrades to key sports fields and parks to optimise water use. | | | |
| Funding year and amount | 2017/18  $250,000 | 2018/19  $350,000 | 2019/20  $350,000 | 2020/21  $350,000 |
| Public Toilet Plan 2013–2023 | Supports clean, safe, accessible public toilets to all local residents and visitors to the municipality.  Funding is for improving safety and amenity of public toilets. Funding for the upgrade of the South Melbourne Life Saving Club in 2018/19 includes the toilet facilities and is located under the Sport and Recreation Strategy | | | |
| Funding year and amount | 2017/18  $125,000 | 2018/19  $0 | 2019/20  $450,000 | 2020/21  $450,000 |
| Storm Water Management Plan | Provides direction for the environmental management of stormwater and presents an integrated approach to stormwater management, which maintains the traditional function of preventing adverse flooding, but also places emphasis on improving water quality and environmental amenity of stormwater systems.  Funding is for developing a Stormwater Asset Management Plan, a Stormwater Management Policy, guidelines to require on-site stormwater detention for new developments and continuing to invest in drainage. | | | |
| Funding year and amount | 2017/18  $1,300,000 | 2018/19  $1,300,000 | 2019/20  $1,300,000 | 2020/21  $1,300,000 |
| Sustainable Design Strategy 2013 | Sets out how Council will achieve sustainable design outcomes through the planning scheme and incorporates best practice sustainability design standards for Council buildings, provides an assessment framework that directly supports the proposed Amendment C97 Environmentally Efficient Design (EED) Local Planning Policy.  There are no specific initiatives aligned to this strategy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Sustainable Public Lighting Strategy for Streets and Open Space 2011–2016 | Provides the framework for achieving our zero net Council emissions by 2020 goal by providing direction for improvement where it is needed.  Funding is for renewal, upgrade and expansion of public space lighting. | | | |
| Funding year and amount | 2017/18  $550,000 | 2018/19  $750,000 | 2019/20  $750,000 | 2020/21  $750,000 |
| Towards Zero – Sustainable Environment 2007 | Provides the community with a clear statement of the key sustainability challenges faced by the City and the policy and strategy directions that needed to be pursued over the next 5-10 years. In addition, it sets targets for the community and Council, and the framework for measuring progress against our sustainability challenges.  Funding is for commencing a review of sustainability strategy beyond 2020 and contributions to the Port Phillip Eco Centre including education programs. | | | |
| Funding year and amount | 2017/18  $350,000 | 2018/19  $203,040 | 2019/20  $206,138 | 2020/21  $209,294 |
| Water Plan 2010 | Identifies different water sources that can be used to make the city more liveable.  Funding is for working with third parties on the viability of stormwater harvesting at Albert Park Lake and Alma Park. | | | |
| Funding year and amount | 2017/18  $150,000 | 2018/19  $1,850,000 | 2019/20  $2,300,000 | 2020/21  $1,100,000 |
| Water Sensitive Urban Design Guidelines | Provides a range of measures that are designed to avoid, or at least minimise, the environmental impacts of urbanisation in terms of the demand for water and the potential pollution threat to natural water bodies.  Funding is for planning and delivering water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay. | | | |
| Funding year and amount | 2017/18  $300,000 | 2018/19  $300,000 | 2019/20  $600,000 | 2020/21  $600,000 |
| Other initiatives not specifically aligned to a strategy | Funding is for developing and implementing a new municipal Waste Management and Resource Recovery Plan, and investment in waste management and street cleaning infrastructure, including litter bins and other equipment. | | | |
| Funding year and amount | 2017/18  $1,012,000 | 2018/19  $972,000 | 2019/20  $463,000 | 2020/21  $380,000 |
| Strategic Direction 4: We are growing but keeping our character | | | | |
| Activating Laneways Strategy | Identifies a selection of lanes within and/or close to key areas such as Activity Centres, regionally significant open spaces and public transport networks, and provides a framework to promote future activity within them.  Funding is for the Laneway Upgrade program. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $310,000 | 2019/20  $310,000 | 2020/21  $310,000 |
| City of Port Phillip Housing Strategy 2007-2017 | Sets out a broad vision for housing and residential development in Port Phillip and makes recommendations regarding the future management of housing and residential development in the City.  There are no specific initiatives aligned to this strategy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| City of Port Phillip Activity Centre Strategy 2006 | Provide a holistic understanding of the complex role and function of activity centres and the contribution that they can make to creating sustainable local communities and is in response to *Melbourne 2030: Planning for Sustainable Growth*  There are no specific initiatives aligned to this strategy within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Domestic Animal Management Plan 2012-2016 | Aims to provide harmonious and responsible pet ownership across the City of Port Phillip focusing on the registration of pets, effective control of dogs within public areas, pet residential management, pet microchipping and de-sexing and the encouragement of owners to pick up dog poo.  There are no specific initiatives aligned to this plan within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Fishermans Bend Planning & Economic Development Strategy | Guides the continued transition of Fishermans Bend from a traditional industrial area into a diverse, inner city business and employment precinct.  Funding is for the Ferrars Street Education and Community Precinct projects for open space remediation and development and streetscape upgrade. | | | |
| Funding year and amount | 2017/18  $5,513,000 | 2018/19  $1,130,000 | 2019/20  $0 | 2020/21  $6,000,000 |
| Foreshore Management Plan 2012 | Guides how to protect, maintain and manage the City’s coastline. It provides strategic directions to address unsustainable impacts on the Port Phillip coast and community.  Funding is for renewing foreshore and maritime assets. | | | |
| Funding year and amount | 2017/18  $1,135,000 | 2018/19  $650,000 | 2019/20  $1,500,000 | 2020/21  $1,500,000 |
| Inner Melbourne Action Plan | Sets out 11 regional strategies and 57 actions to make the Inner Melbourne Region more liveable.  Funding is for our contribution to the Inner Melbourne Action Plan. | | | |
| Funding year and amount | 2017/18  $95,000 | 2018/19  $95,000 | 2019/20  $95,000 | 2020/21  $95,000 |
| Management plans for: Catani Gardens and Southern Foreshore, Elwood Foreshore and Recreation reserves, JL Murphy Reserve, and Marina Reserve | Funding is for Carlo Catani wall improvements and .upgrade of the Elwood public space wall | | | |
| Funding year and amount | 2017/18  $520,000 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Masterplans for: Albert Park College Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle | Funding is for working with PTV on upgrading the Balaclava Station interchange on Carlisle Street. | | | |
| Funding year and amount | 2017/18  $50,000 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Memorials and Monuments Policy | Guides management of existing memorials and decision-making for new memorials.  Funding is for the memorials and monuments renewal program and heritage plaques. | | | |
| Funding year and amount | 2017/18  $70,000 | 2018/19  $70,000 | 2019/20  $70,000 | 2020/21  $70,000 |
| Municipal Emergency Management Plan | Outlines how the Port Phillip City Council will Implement measures to prevent (or reduce) the causes (or effects) of emergencies, manage the use of municipal resources in response to emergencies, manage support (that may be provided) to or from adjoining municipalities, assist the affected community to recover following an emergency and complement other local, regional and state planning arrangements.  Funding is for our contribution to State Emergency Services | | | |
| Funding year and amount | 2017/18  $32,000 | 2018/19  $32,640 | 2019/20  $33,293 | 2020/21  $33,959 |
| Open Space Strategy and Implementation Plan Framework 2009 | Guides delivery of a city where public open spaces define the City’s character and respond to its people’s need for places to rest, recreate and be inspired.  Funding is to renew park and street furniture and signage. | | | |
| Funding year and amount | 2017/18  $710,000 | 2018/19  $710,000 | 2019/20  $710,000 | 2020/21  $1,265,000 |
| Playspace Strategy 2011 | Sets the vision, policy context and framework for future development of play spaces and prioritises play spaces for upgrade and renewal.  Funding is to renew and upgrade parks and playgrounds, including playspace at JL Murphy and Graham Street Skate Park. | | | |
| Funding year and amount | 2017/18  $990,000 | 2018/19  $1,045,000 | 2019/20  $1,775,000 | 2020/21  $990,000 |
| Port Melbourne Waterfront Activation Plan | Defines short term actions and identifies longer term strategies and is guide for the delivery of them by Council, business and the community to activate the Port Melbourne Waterfront.  There are no specific initiatives aligned to this plan within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Port Phillip Heritage Review 2000 (Version 18) | Includes completion of additional assessments of places and areas of heritage significance since the gazetting of the original review in 2000.  Funding is for development and implementation of the Heritage Program. | | | |
| Funding year and amount | 2017/18  $50,000 | 2018/19  $50,000 | 2019/20  $50,000 | 2020/21  $50,000 |
| Port Phillip Local Law No.1 (Community Amenity) 2013 | Manages the uses and activities on roads and Council land, and manages, regulates and controls certain uses and activities.  There are no specific initiatives aligned to this document within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Port Phillip Planning Scheme | * Provides a clear and consistent framework within which decisions about the use and development of land can be made * Expresses state, regional, local and community expectations for areas and land uses * Provides for the implementation of State, regional and local policies affecting land use and development. * Funding is for reviewing and updating the Port Phillip Planning Scheme, including the Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and implementing planning scheme amendments that strengthen design and development controls in areas undergoing significant change. | | | |
| Funding year and amount | 2017/18  $290,000 | 2018/19  $250,000 | 2019/20  $250,000 | 2020/21  $250,000 |
| Precinct structure plans and urban design frameworks for: activity centres (Bay Street, Carlisle Street, South Melbourne Central and Ormond Road Elwood) and growth precincts (Montague Precinct, St Kilda Road South, St Kilda Road North, St Kilda Foreshore and Port Melbourne Waterfront) | Funding is for precinct management to ensure coordination of development, projects and advocacy, including for Domain and Port Melbourne Waterfront and design works to support upgraded tram stops in Fitzroy St and Carlisle St. | | | |
| Funding year and amount | 2017/18  $816,000 | 2018/19  $330,000 | 2019/20  $121,500 | 2020/21  $0 |
| Soil Contamination Management Policy | Outlines our approach to assessing and managing potentially contaminated land that we own or manage.  Funding is for working with the Victorian government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park. | | | |
| Funding year and amount | 2017/18  $430,000 | 2018/19  $915,000 | 2019/20  $3,380,000 | 2020/21  $1,380,000 |
| St Kilda Botanical Gardens Future Directions Plan | Examines botanic function and cultural heritage of the Gardens and provides a number of improvement recommendations.  There are no specific initiatives aligned to this plan within the next four years | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Other initiatives not specifically assigned to a strategy | Funding is for development of a Public Spaces strategy, a Statutory Planning service review and Design and Development Awards. | | | |
| Funding year and amount | 2017/18  $170,000 | 2018/19  $70,000 | 2019/20  $40,000 | 2020/21  $20,000 |
| Strategic Direction 5: We thrive by harnessing creativity | | | | |
| Aboriginal and Torres Islander Arts Strategy 2014-2017 | Ensures resources are available for the annual Aboriginal and Torres Strait Islander arts calendar.  Funding is for the Yalukit Willam Ngargee festival and Indigenous Arts program. | | | |
| Funding year and amount | 2017/18  $106,230 | 2018/19  $108,886 | 2019/20  $111,608 | 2020/21  $114,398 |
| Arts and Culture Policy 2011 | Articulates our commitment to supporting a culturally vibrant city and outlines principles and objectives for arts and cultural services, programs and facilities.  Funding is to support the management and operation of Gasworks and Linden Gallery and other arts organisations including 2017/18 funding only for Red Stitch, Theatre Works and the Emerald Hill Cultural Precinct program, contributions to the Cultural Development Fund, and replacement of the Gasworks Theatre Seats. | | | |
| Funding year and amount | 2017/18  $2,764,403 | 2018/19  $1,365,128 | 2019/20  $1,048,555 | 2020/21  $1,062,184 |
| Community Grants Subsidies and Donations Policy | Sets direction for transparent and effective administration of community grants programs, subsidy schemes and donations.  Funding is for supporting community facilities, community projects and village impact grants. | | | |
| Funding year and amount | 2017/18  $442,675 | 2018/19  $442,675 | 2019/20  $442,675 | 2020/21  $442,675 |
| Events Strategy 2015–2017 | Plans, attracts and directs events to ensure our city is welcoming, healthy, safe and vibrant for all.  Funding is for the St Kilda Film Festival, grants for Local Festivals, contributions to Pride March, Live N Local and other events. | | | |
| Funding year and amount | 2017/18  $756,496 | 2018/19  $585,499 | 2019/20  $596,136 | 2020/21  $607,031 |
| Outdoor Events Policy 2010 | Provides a framework through which the City of Port Phillip manages externally produced events in public space. It includes assessment and approval of direct applications, and the principles of attracting events to the municipality.  There are no specific initiatives aligned to this policy within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Port Phillip City Collection Policy 2017 | Articulates the context and principles for the Port Phillip City Collection. It is the guiding document for collection management and key decision-making relating to the Collection, outlining the requirements around collection development through acquisition, documentation, conservation and access.  Funding is for the arts acquisition program. | | | |
| Funding year and amount | 2017/18  $30,000 | 2018/19  $30,000 | 2019/20  $30,000 | 2020/21  $30,000 |
| South Melbourne Market Strategic Plan 2015–2020 | Five-year strategic planning for managing the South Melbourne Market to achieve its goals over the next five years.  Funding is for renewal building compliance works, fit-out of stalls and development of a strategic business case. | | | |
| Funding year and amount | 2017/18  $945,000 | 2018/19  $825,000 | 2019/20  $825,000 | 2020/21  $825,000 |
| St Kilda Esplanade Market Strategic Plan 2016-2020 | Reinforces the Market’s identity as a makers’ market, and sets out three key priorities: to continue to make the Market a ‘market of choice’ for stallholders and visitors; to ensure a positive market experience through improving amenities and infrastructure over time; and to increase visitor numbers and Market profile through marketing and communications.  There are no specific initiatives aligned to this plan within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| St Kilda Festival Strategy and Multi-Year Operational Plan 2016-2018 | A three year action plan to reinforce the Festival as Australia’s largest free music festival, a unique and iconic Melbourne event showcasing Australian bands  Funding is for the St Kilda Festival. | | | |
| Funding year and amount | 2017/18  $1,449,823 | 2018/19  $1,485,942 | 2019/20  $1,523,091 | 2020/21  $1,561,168 |
| Other initiatives not specifically assigned to a strategy | Funding is for development of a Creative City strategy, library purchases, precinct management for Balaclava and Fitzroy Street. | | | |
| Funding year and amount | 2017/18  $1,457,166 | 2018/19  $1,423,000 | 2019/20  $1,329,000 | 2020/21  $1,135,000 |
| Strategic Direction 6: Our commitment to you | | | | |
| Asset Management Plans (under review) and Asset Management Policy and Strategy (under development) | Council’s asset management is complex and impacts on nearly all areas of Council responsibilities. Renewals are capital works that are required to ensure that Council intervenes in an optimal manner to protect and renew infrastructure assets. This supports on-going service and financial sustainability.  Funding is for expenditure on renewals for assets that are not allocated to other identified strategies or plans such as renewal of buildings, IT infrastructure and applications and Council’s Fleet. Also included is works building safety works on community assets, works on South Melbourne Town Hall lifts, development of a staff accommodation plan and development of an IT strategic plan and asset management strategy. | | | |
| Funding year and amount | 2017/18  $9,540,000 | 2018/19  $10,734,500 | 2019/20  $10,791,500 | 2020/21  $12,818,000 |
| City of Port Phillip Security Camera Footage Policy 2012 | Sets policy and processes for the retention, release and return of City of Port Phillip security footage.  There are no specific initiatives aligned to this policy within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Civic Recognition and Support Strategy | There are no specific initiatives aligned to this strategy within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016) | Develops behavioural principles for elected representatives around conducting Council business.  There are no specific initiatives aligned to this policy within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Leasing and Licencing Policy (under development) | There are no specific initiatives aligned to this policy within the next four years. | | | |
| Funding year and amount | 2017/18  $0 | 2018/19  $0 | 2019/20  $0 | 2020/21  $0 |
| Other initiatives not specifically assigned to a strategy | Funding is for community engagement to support the annual review of the Council Plan and continuous improvement initiatives. | | | |
| Funding year and amount | 2017/18  $350,000 | 2018/19  $350,000 | 2019/20  $350,000 | 2020/21  $595,000 |

## Rates and charges

This section presents information which the Act and the Regulations require to be disclosed in the 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 Rating Strategy which is available on Council’s website.

### Rating context

In developing the Strategic Resource Plan, rates and charges are identified as the main source of revenue, accounting for over 56% of the total revenue received by Council annually. Planning for future rate increases has historically been an important component of the Strategic Resource Planning process. The State Government have introduced the *Fair Go Rates System (FGRS)* which sets out the maximum amount councils may increase rates in a year. For 2017/18 the FGRS cap has been set at 2.0%. 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 Port Phillip community.

Council recognises the rising community concern regarding 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 Council service delivery has been reflected in Council's decision making. Council has recently launched a number of initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a successful drive for efficiency savings, resulting in permanent operational savings of $7 million (to date) with a further $2.0 million expected in 2017/18. These initiatives have been supported by improved capability in Council planning, process improvement and project management.

In order to achieve Council's objectives while maintaining services levels and a strong capital expenditure program, the average general rate will increase by 2.0% in line with the rate cap. This will raise total rates and charges for 2017/18 of $120.77 million, including supplementary rates of $935,880.

### Current year rates and charges

Council had already endorsed the 10-Year Financial Outlook at its meeting on 13 December 2016 and agreed not to apply to the independent economic regulator for a variation to the rates cap in 2017/18. In endorsing the 10-Year Financial Outlook, Council noted the approach to meeting the significant challenge of rates 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
* and 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 2.0% in 2017/18 in line with the rate cap set by the Victorian Government.

The following table sets out future proposed increases in rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2017.

|  |  |  |
| --- | --- | --- |
| Year | General Rate  Increase % | Total Rates  Raised $’000 |
| 2016/17 | 2.50 | 117,023 |
| 2017/18 | 2.00 | 120,769 |
| 2018/19 | 2.20 | 125,191 |
| 2019/20 | 2.39 | 130,027 |
| 2020/21 | 2.62 | 135,345 |

### Rating structure

Council has established a rating structure which is comprised of two key elements. These are:

* Property values, form the central basis of rating under the *Local Government Act 1989*
* A user pays component to reflect usage of discretionary waste services (large bins) provided by Council.

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

The Port Phillip rating system is based on Net Annual Value (NAV). Municipalities which have a relatively large commercial property base (for example, inner city councils) have tended to remain on NAV due to the fact that it offers protection to residential ratepayers through an in built differential.

Port Phillip is one of only a few councils in Victoria continuing to use the NAV rating system. Under NAV rating, property rates are determined in accordance with the rental yield and this is always assessed as being 5% of the Capital Improved Value (CIV) for residential properties and at a higher rate (typically 7% to 9%) for commercial and industrial properties. Council's that use CIV rating typically have differential rates in place for commercial and industrial properties; this is not necessary under NAV rating which has an in built differential.

Council provides for rate concessions for recreational land. Under the Cultural and Recreational Lands Act 1963, provision is made for a Council to grant a rating concession to any 'recreational lands' which meet the test of being rateable land under the Act. There are 27 recreational properties in Port Phillip that are rated under the Cultural and Recreational Lands Act and rate concessions ranging from 25% to 85% are provided.

The following table summarises the rates to be determined for the 2017/18 year. A more detailed analysis of the rates to be raised is contained in “Declaration of Rates and Charges” section.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Rate type | How applied | 2016/17 | 2017/18 | Change |
| General rates | Cents/$ NAV | 3.8517 | 3.9287 | 2% |
| Municipal charge | $/ property | Nil | Nil | Nil |
| Annual garbage charge - non-rateable properties | $/ property | $260 | $260 | Nil |
| 240 Litre bin - annual service charge | $/ property | $120 | $120 | Nil |

Council has adopted a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used.

### Differential rates

The City of Port Phillip uses the Net Annual Value (NAV) system for determining the distribution of rates across the municipality.

Section 161 (1) of the Local Government Act 1989 only allows for differential rates to be applied by councils that use the Capital Improved Value (CIV) system for valuing land. While councils using other rating systems may raise limited differential rates under Section 161A of the Local Government Act 1989 this may only be applied between the following land categories farm land, urban farm land and residential properties which does not apply to Port Phillip which is an inner metropolitan council. The other option available under this provision is a differential between different wards which is also not appropriate.

### Declaration of rates and charges 2017/18

* 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 | 2016/17 cents/$NAV | 2017/18 cents/$NAV | Change |
| General rate for rateable properties | 3.8517 | 3.9287 | 2.00% |

* 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 | 2016/17 ($) | 2017/18 ($) | Change |
| Residential | 91,990,829 | 94,720,216 | 2.97% |
| Commercial | 19,638,796 | 20,288,811 | 3.31% |
| Industrial | 5,087,730 | 4,924,783 | (3.20%) |
| **Total amount to be raised by general rates** | **116,717,355** | **119,933,810** | **2.76%** |

* The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

|  |  |  |  |
| --- | --- | --- | --- |
| Type or class of land | 2016/17 | 2017/18 | Change |
| Residential | 61,952 | 62,588 | 1.03% |
| Commercial | 6,851 | 6,900 | 0.72% |
| Industrial | 999 | 995 | (0.40%) |
| **Total number of assessments** | **69,802** | **70,483** | **0.98%** |

* The basis of valuation to be used is the Net Annual Value (NAV)
* The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

|  |  |  |  |
| --- | --- | --- | --- |
| Type or class of land | 2016/17 ($) | 2017/18 ($) | Change |
| Residential | 2,388,317,600 | 2,410,981,150 | 0.95% |
| Commercial | 509,873,450 | 516,425,550 | 1.29% |
| Industrial | 132,090,500 | 125,354,000 | (5.10%) |
| **Total value of land** | **3,030,281,550** | **3,052,760,700** | **0.74%** |

* The municipal charge under section 159 of the Act compared with the previous financial year

|  |  |  |  |
| --- | --- | --- | --- |
| Type of Charge | Per Rateable Property 2016/17 ($) | Per Rateable Property 2017/18 ($) | Change |
| Municipal | 0 | 0 | 0.00% |

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

|  |  |  |  |
| --- | --- | --- | --- |
| Type of Charge | 2016/17 ($) | 2017/18 ($) | Change |
| Municipal | 0 | 0 | 0.00% |

* 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

|  |  |  |  |
| --- | --- | --- | --- |
| Type of Charge | Per Rateable Property 2016/17 ($) | Per Rateable Property 2017/18 ($) | Change |
| Annual Garbage Charge for non-rateable tenements | 260 | 260 | 0.00% |
| 240 Litre Bin - Annual Service Charge | 120 | 120 | 0.00% |
| 80 Litre Bin – Annual Rebate | (30) | (30) | 0.00% |

* The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

|  |  |  |  |
| --- | --- | --- | --- |
| Type of Charge | 2016/17 ($) | 2017/18 ($) | Change |
| Annual Garbage Charge for non-rateable tenements | 22,880 | 22,880 | 0.00% |
| 240 Litre Bin - Annual Service Charge | 238,330 | 241,320 | 1.25% |
| **Total Service charge excluding rebates** | **261,210** | **264,200** | **1.14%** |
| 80 Litre Bin – Annual Rebate | (74,880) | (74,880) | 0.00% |
| **Total additional service charges (waste collection)** | **186,330** | **189,320** | **1.60%** |

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

|  |  |  |  |
| --- | --- | --- | --- |
| Type of Charge | 2016/17 ($) | 2017/18 ($) | Change |
| General Rates | 116,717,355 | 119,933,810 | 2.76% |
| Municipal Charge | 0 | 0 | 0.00% |
| Supplementary Rates and Charges | 800,000 | 935,900 | 16.99% |
| Rate rebates and adjustments (including penalty interest) | (340,000) | (329,662) | (3.04%) |
| Cultural and Recreational Charges | 46,672 | 39,863 | (14.59%) |
| Additional service charges (Waste collection) | 186,330 | 189,320 | 1.60% |
| **Total Rates and Charges** | **117,410,357** | **120,769,231** | **2.86%** |

* Any significant changes that may affect the estimated amounts to be raised by rates and charges

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 making of supplementary valuations (2017/18: budgeted $935,900 and 2016/17: estimated $700,000)
* The variation of returned levels of value (e.g. valuation appeals)
* Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
* Changes of use of land such that residential land becomes business land and vice versa.

### Fair Go Rates System Compliance

City of Port Phillip is fully compliant with the State Government’s Fair Go Rates System.

Base Average Rates (2016/17) $1,668.25

Maximum Rate Increase (set by the State Government) 2.00%

Capped Average Rates (2017/18) $1,701.62

Maximum General Rates and Municipal Charges Revenue $119,935,282

Budgeted General Rates and Municipal Charges Revenue $119,933,810

## Fees and charges

### Ensuring we recover costs through fair and appropriate user charges

In most cases, our fees and charges for 2017/18 are proposed to increase by 2.5 per cent. There will be variances when minor rounding equates to a larger percentage. There is one exception where we believe a larger increase is fair and reasonable:

* an increase of 3.73 per cent to long day care fees (an increase from $120.50 to $125 per day) and a $134.80 per day fee to apply to non- residents of City of Port Phillip who intend to use the facilities at the Ferrars Street Early Learning Centre (opens in 2018).
* The general increase in long day care fees maintains Council’s contribution to the service at current levels and is in accordance with the rising costs of direct care in regulated services. Council’s fees for long day care aligns midway with other service providers in the municipality and neighbouring councils.

Hourly parking machine charges for Fitzroy Street and Waterfront Place are currently subject to review and the relevant charges represented in the tables should be treated as a maximum.

There will be some new fees in 2017/18 to help manage demand and prevent cross-subsidisation of services by ratepayers. This approach is consistent with community feedback, which supported increasing user charges for some services:

* varying fees based on a sliding scale for a “refundable noise bond” for Open Space and Recreation events
* event related parking on reserve fee of $95

This following sections present the fees and charges of a statutory and non-statutory nature which are proposed to be charged in respect to various goods and services during the 2017/18 financial year.

Statutory fees may change during the financial year in accordance with updated State Government legislations and regulations.

### Strategic direction: We embrace difference, and people belong

#### Ageing and accessibility

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Planned activity groups |
| Planned activity group - quarter day activities for older people and people with disabilities | $5.35 | $5.60 |
| Planned activity group - half day activities for older people and people with disabilities - this includes water leisure activities | $9.30 | $9.60 |
| Planned activity group - full day activities for older people and people with disabilities | $14.65 | $15.00 |
| Planned activity group - package | $84.50 | $86.60 |
| Shopping Group (July-December) | $2.00 | $3.80 |
| Shopping Group (January-June) | $3.80 | $5.60 |
| Cooking Group (July-December) | $1.50 | $3.80 |
| Cooking Group (January-June) | $3.80 | $5.60 |
| Personal, respite and home care |
| Personal Care - Base | $6.00 | $6.20 |
| Personal Care - Medium | $14.25 | $14.60 |
| Personal Care - Max | $38.85 | $39.80 |
| Personal Care - Package | $50.80 | $52.20 |
| Respite Care - Base Fee | $4.25 | $4.40 |
| Respite Care - Medium Fee | $7.25 | $7.40 |
| Respite Care - Max Fee | $35.80 | $36.60 |
| Respite Care - Package | $50.80 | $52.20 |
| Home Care - Base Fee | $7.85 | $8.00 |
| Home Care - Med Fee | $18.55 | $19.00 |
| Home Care - Max Fee | $34.35 | $35.20 |
| Home Care - Package | $50.80 | $52.20 |
| Property Maintenance - Base Fee | $11.50 | $11.80 |
| Property Maintenance - Med Fee | $18.10 | $18.60 |
| Property Maintenance - Max Fee | $48.25 | $49.40 |
| Property Maintenance - Package | $68.40 | $70.20 |
| Food services |
| Food Services | $8.80 | $9.00 |
| Food Services - Package | $10.20 | $10.40 |
| Food Services - Package - Meal only (itemised fees) | n/a | $7.20 |
| Centre-based meal - 3 courses | $6.00 | $6.20 |

#### Children

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Long day care |
| Long Day Care daily fee | $120.50 | $125.00 |
| Long Day Care daily fee – non-resident at Ferrars St Early Learning Centre | - | $134.80 |

#### Community programs and facilities

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Community connect-community facilities |
| Community groups Type 1 Based within Port Phillip | $12.20 | $12.50 |
| Community groups Type 2 operate from outside Port Phillip | $18.00 | $18.50 |
| Semi Commercial Hirers | $42.70 | $43.70 |
| Private Hire | $60.60 | $62.00 |
| Public Liability Insurance | $28.50 | $28.50 |
| Security Deposit - Standard | $100.00 | $100.00 |
| Security Deposit - Specific | $500.00 | $500.00 |
| Community transport bus hire |
| Cleaning charge on hire buses | $52.50 | $53.80 |
| Cora Graves - hall hire |
| Semi-Commercial Use | $42.70 | $43.70 |
| Casual Hire | $60.60 | $62.00 |
| Community Groups | $12.20 | $12.50 |

#### Families and young people

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Hire fees for St Kilda Adventure Playground |
| Party Hire: Non-resident | $200.00 | $200.00 |
| Party Hire: Resident | $125.00 | $135.00 |
| Party Hire: Resident Concession | $50.00 | $50.00 |
| Party Hire: Program member | $0.00 | $25.00 |
| Party Hire: Non-resident Concession | $110.00 | $110.00 |
| Hire: Community groups based within Port Phillip | $12.20 | $12.50 |
| Hire: Community groups operate from outside Port Phillip | $18.00 | $18.50 |
| Hire: Semi Commercial Hirers | $42.70 | $43.70 |

#### Recreation

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Commercial Recreation Activities - New Licences & Permits (Statutory Fees) |
| Commercial Recreation Activity (beach and water activities) - Annual Licence Fee | $281.00 | $297.00 |
| Commercial Recreation Activity (beach based activities) - Annual Licence Fee | $281.00 | $297.00 |
| Commercial Recreation Activity (launch of craft only) - Annual Licence Fee | $540.00 | $554.00 |
| Commercial Recreational Activity - Kite boarding - Annual Licence Fee | $1,900.00 | $1,948.00 |
| Commercial Recreational Activity - Skydiving - Annual Licence Fee | $165,000.00 | $169,000.00 |
| Commercial Recreation Activity (all activities) - Participant Fee Adult | $2.70 | $2.40 |
| Commercial Recreation Activity (all activities) - Participant Fee Child | $1.75 | $1.60 |
| Personal Training (1 to 15 participants) - Annual Licence Fee | $281.00 | $297.00 |
| Sports Ground and Facilities Bookings |
| Sports ground casual booking (community per day) | $128.00 | $131.00 |
| Sports ground casual booking (corporate per day) | $185.00 | $190.00 |
| Sports ground casual booking (high & private schools per term) | $60.00 | $62.00 |
| Pavilion hire casual (community & school groups) | $95.00 | $97.00 |
| Pavilion hire casual (corporate groups) | $172.00 | $176.00 |
| Pavilion Hire casual - Elwood Pavilion (corporate groups) | $345.00 | $354.00 |
| North Port Oval casual hire | $475.00 | $487.00 |
| Casual use - Refundable Security Deposit | $500.00 | $500.00 |
| Sports club use - Refundable Security Deposit | $500.00 | $500.00 |

### Strategic direction: We are connected and it’s easy to move around

#### Transport and parking

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Infrastructure maintenance |
| Road Reinstatement - Refundable Deposit | $1,000.00 | $1,000.00 |
| South Melbourne Market |
| Parking - Market Days Car Parking on market days is free for the first two hours, then 2-3 hrs $6; 3-4 hrs $12; 4-5hrs $40, 5hrs+ $65 |  |  |
| Parking - Non Market Days Car Parking on roof non Market Days (Mon, Tues, Thurs) $9 all day | $12.00 | $13.00 |
| Parking permits |
| Resident parking permit | $77.00 | $79.00 |
| Combined parking permit (resident/foreshore) | $113.00 | $116.00 |
| Party parking permit (for two days and one night) | $5.00 | $5.10 |
| Visitor parking permit (annual) | $103.00 | $106.00 |
| Foreshore parking permit | $55.00 | $57.00 |
| Foreshore Club Parking permit | $95.00 | $97.00 |
| Tradesman parking permit (per week) | $50.00 | $51.00 |
| Temporary parking permit - Admin fee | $85.00 | $87.00 |
| Unrestricted bay | $6.00 | $6.20 |
| Non-metered restricted time parking per bay | $37.00 | $38.00 |
| All Day parking ticket or meter parking per bay | $21.00 | $22.00 |
| Time restricted paid parking per bay | $33.00 | $34.00 |
| Permit reissue - Admin fee | $20.00 | $20.00 |
| Parking machine charges |
| Foreshore area (tourist) - per day | $12.30 | $12.60 |
| Foreshore area (tourist) - per hour | $5.10 | $5.20 |
| St Kilda Road - North of the junction (commercial) - per hour | $3.70 | $3.80 |
| Fitzroy Street Area (tourist/retail) - per day | $12.30 | $12.60 |
| Fitzroy Street Area (tourist/retail) - per hour | $3.70 | $3.80 |
| South Melbourne East - North East of Kingsway (commercial) - per hour | $3.70 | $3.80 |
| South Melbourne South - Albert Road area (commercial) - per day | $11.80 | $12.00 |
| South Melbourne South - Albert Road area (commercial) - per hour | $3.70 | $3.80 |
| South Melbourne Central - North of Park and Ferrars Street (industrial) - per day | $8.30 | $8.50 |
| South Melbourne Central - North of Park and Ferrars Street (industrial) - per hour | $1.70 | $1.80 |
| South Melbourne Central - Clarendon Street Retail Precinct - per day | $8.30 | $8.50 |
| South Melbourne Central - Clarendon Street Retail Precinct - per hour | $1.70 | $1.80 |
| South Melbourne West - South West of Ferrars Street (Industrial) - per day | $8.30 | $8.50 |
| South Melbourne West - South West of Ferrars Street (Industrial) - per hour | $1.70 | $1.80 |
| St Kilda Road - South of St Kilda Junction (commercial / retail) - per day | $6.30 | $6.50 |
| St Kilda Road - South of St Kilda Junction (commercial / retail) - per hour | $1.70 | $1.80 |
| Parking enforcement |
| Vehicle Clearway Release Fee | $405.00 | $415.00 |
| Vehicle Transfer from Nationwide Towing to Manheim | $720.00 | $720.00 |
| Daily vehicle storage fee after 48 hours (new fee) | $18.00 | $18.50 |
| Unregistered and abandoned vehicle release fee (new fee) | $405.00 | $415.00 |
| Parking fines |
| Penalty Fines - class 1 | $78.00 | $80.00 |
| Penalty Fines - class 2 | $93.00 | $95.00 |
| Penalty Fines - class 3 | $154.00 | $158.00 |
| Penalty Reminder Notice | $25.00 | $23.00 |
| Lodgement fee | $54.50 | $70.00 |
| Note: Hourly parking machine charges for Fitzroy Street and Waterfront Place are currently subject to review. | | |

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

#### Amenity

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| City Permits – community amenity |
| Works zone - application fee | $99.50 | $102.00 |
| Works zone permit for 3 or less months:  Parking in front of construction site for workers' private vehicles for 3 months or less. Up to 4 bays or the width of the site (whichever is the lesser) | $1,258.00 | $1,289.45 |
| Works zone permit for 6 months Parking in front of construction site for workers' private vehicles for 6 months. Up to 4 bays or the width of the site (whichever is the lesser) | $2,245.00 | $2,301.00 |
| Works zone permit for 9 months Parking in front of construction site for workers' private vehicles for 9 months. Up to 4 bays or the width of the site (whichever is the lesser) | $2,940.00 | $3,013.50 |
| Works zone permit for 12 months Parking in front of construction site for workers' private vehicles for 12 months. Up to 4 bays or the width of the site (whichever is the lesser) | $3,655.00 | $3,746.40 |
| Work Zone permit extensions:  An extension to the permit allowing parking in front of construction site for workers' private vehicles. | $844.00 | $865.10 |
| Work Zone permit (additional parking bays, in excess of four)  Additional parking bays for workers' private vehicles in front of a construction site. | $257.00 | $263.40 |
| Work Zone Signage installations and removal | $378.00 | $387.45 |
| Advertising Signs (Real Estate Agents) application fee Application fee for the permit to allow small Auctions signs to be placed in residential streets at the time of auctions or open for inspections only. | $99.50 | $102.00 |
| Advertising Signs (Real Estate Agents) permit fee Annual permit for small Auctions signs to be placed in residential streets at the time of auctions or open for inspections only. | $645.00 | $661.10 |
| City Permits – itinerant trading |
| Charity Bins application fee for permit to place a charity clothing bin on council land. | $99.50 | $102.00 |
| Charity Bins permit fee to place a charity clothing bin on council land. | $64.00 | $65.60 |
| Charity Bins Permit Renewal Fee | $99.50 | $102.00 |
| Commercial Waste Bins application fee to apply for permit to store waste bins for commercial premises on council land e.g. for cafes (not skip bins). | $99.50 | $102.00 |
| Commercial Waste Bins permit fee to store waste bins for commercial premises on council land e.g. for cafes (not skip bins). | $64.00 | $65.60 |
| Commercial Waste Bins - 120 litre bin | $64.00 | $65.60 |
| Commercial Waste Bins - 240 litre bin | $92.50 | $94.80 |
| Commercial Waste Bins - up to 1200 litres | $369.00 | $378.20 |
| Non-motorised trading permit fee (including pedicabs & horse drawn carts) | $2,369.00 | $2,428.20 |
| City Permits – occupying the road for works: |
| Asset Protection permit and deposit for protection of council land and assets to cover costs for any damage associated with development works at a construction site. | $218.80 | $224.25 |
| Out of Hours permit - application fee or development work undertaken outside approved hours under the Local Law: 7am-6pm M-F, 9am-3pm Sat. No works on Sunday or public holidays. | $99.50 | $102.00 |
| Out of Hours Permit - permit fee per day for development work undertaken outside approved hours under the Local Law: 7am-6pm M-F, 9am-3pm Sat. No works on Sunday or public holidays. | $363.00 | $372.00 |
| Road Opening Permit - application fee to excavate council land for the purposes of water, electricity, telecommunications etc. for private contractors. Under legislation, service authorities are not required to obtain permits. | $99.50 | $102.00 |
| Road Opening Permit - permit fee to excavate council land for the purposes of water, electricity, telecommunications etc. for private contractors. Under legislation, service authorities are not required to obtain permits. | $109.50 | $112.25 |
| Vehicle Crossing - application fee for permit to construct or repair a private driveway to council specifications. | $120.00 | $123.00 |
| Vehicle Crossing - permit fee to construct or repair a private driveway to council specifications (paid once assessment of application determines that a permit is okay to be issued). | $163.00 | $167.00 |
| Street Occupation Permits - application fee to apply for a permit to occupy council land for works or storage of associated building materials. | $99.50 | $102.00 |
| Street Occupation Permits - permit fee to occupy council land for works or storage of associated building materials. | $119.00 | $122.00 |
| Street Occupation Permits - (plus $2 ground / $1 head gantry per square meter per day)  For street occupation permits, an additional $2 per square meter of ground level surface taken up per week or $1 per square metre per day for overhead gantry (for example, air space) | Plus $2.10 ground / $1.10 head gantry per sq. meter per day | Plus $2.10 ground / $1.10 head gantry per sq. meter per day |
| Road Closure Permit - application fee for permit to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval. | $99.50 | $102.00 |
| Road Closure Permit - fee per day with road opening to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval. | $125.00 | $128.10 |
| Road Closure Permit - fee per day for other closures | $208.50 | $213.70 |
| Skip Bin Permit - application fee to apply for a permit to store a refuse/skip bin on council land. | $26.20 | $26.85 |
| Skip Bin Permit - per day for permit to store a refuse/skip bin on council land. | $18.00 | $18.45 |
| Skip Bin Permit - per week to store a refuse/skip bin on council land. | $86.80 | $88.95 |
| Shipping Container or Portable Storage Containers - up to 6 meter; per day rate. | $123.50 | $126.60 |
| Shipping Container or Portable Storage Containers - greater than 6 meter; per day rate. | $205.50 | $210.65 |

#### Waste reduction

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Waste Management Operations |
| Sale of worm farms | $75.00 | $77.00 |
| Sale of compost bins | $42.00 | $43.00 |
| Resource Recovery Centre Fees (Car Boot) | $20.00 | $21.00 |
| Resource Recovery Centre Fees (Station Wagon, Utility) | $39.00 | $40.00 |
| Resource Recovery Centre Fees (Small Trailer) | $53.00 | $55.00 |
| Resource Recovery Centre Fees (Large Trailer) | $98.00 | $101.00 |
| Resource Recovery Centre Fees (Contractors m3) | $86.00 | $88.00 |
| Resource Recovery Centre Fees - Non Resident (Car Boot) | $27.00 | $28.00 |
| Resource Recovery Centre Fees - Non Resident (Station Wagon, Utility) | $50.00 | $52.00 |
| Resource Recovery Centre Fees - Non Resident (Small Trailer) | $65.00 | $67.00 |
| Resource Recovery Centre Fees - Non Resident (Large Trailer) | $108.00 | $111.00 |

### Strategic direction: We are growing and keeping our character

#### City planning and urban design

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Planning Scheme Amendment Fees |
| Stage 1 -  a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment | $2,871.60 | $2,871.60 |
| Stage 2 - **Up to and including 10 submissions which seek a change to an amendment:** e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and  g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable) | $14,232.70 | $14,232.70 |
| Stage 2 - **11 to (and including) 20 submissions which seek a change to an amendment:** e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and  g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable) | $28,437.60 | $28,437.60 |
| Planning Scheme Amendment Fees |
| Stage 2 - **Submissions that exceed 20 submissions which seek a change to an amendment:**  e) considering submissions and, where necessary, referring the submissions to a panel; and f) providing assistance to a panel in accordance with section 158 of the Act; and  g) making a submission to the panel in accordance with section 24(b) of the Act; and h) considering the report of the panel in accordance with section 27 of the Act; and i) after considering submissions and the report of the panel, abandoning the amendment in accordance with section 28 of the Act (if applicable) | $38,014.40 | $38,014.40 |
| Stage 3 -  a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and c) giving the notice of the approval of the amendment required by section 36(2) of the Act. | $453.10 | $453.10 |

#### Development approvals and compliance

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Building control fees |
| Legal Point of Discharge – for Stormwater and provide information for the Building Surveyor | $60.90 | $60.90 |
| Property enquiry (Form 2.10) 326/1 – to obtain property information relating to Building Permits and Notices & Orders outstanding ordinarily sought by Solicitors | $48.60 | $48.60 |
| Property enquiry (Form 2.10) 326/1 - plus $40 fast track fee – (as above) Additional fee for fast turnaround | $88.60 | $88.60 |
| Flood level certificate 326/2 – to obtain property information relating to Flooding | $48.60 | $48.60 |
| Flood level certificate 326/2 - plus $40 fast track fee – (as above) Additional fee for fast turnaround | $88.60 | $88.60 |
| Property enquiry - 326/3 – to obtain inspecting approval dates ordinarily sought by an Owner or Mortgagee | $48.60 | $48.60 |
| Lodgement fee from Private Building Surveyors – commercial – associated with lodgement of Building Permit for Commercial properties ordinarily lodged by the private Building Surveyor | $36.40 | $36.40 |
| Lodgement fee from Private Building Surveyors – residential – associated with lodgement of Building Permit for Residential properties ordinarily lodged by the private Building Surveyor | $36.40 | $36.40 |
| Government building levy (Calculated as % of value of work) – calculated as % of value of work. Fee associated with Building Permits and paid to the Building Commission as a levy | 0.128% & 0.034% | 0.128% & 0.034% |
| Report and Consent Fee – Rescode – associated with siting non-compliance relation to Building Permits | $256.90 | $256.90 |
| Report and Consent Fee – Hoarding – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $256.90 | $256.90 |
| Report ONLY - Rescode and Hoarding – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $513.80 | $513.80 |
| POPE -Place of public entertainment - Small (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $550.00 | $550.00 |
| POPE -Place of public entertainment – Medium (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $1,000.00 | $1,000.00 |
| POPE -Place of public entertainment – Large (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $1,500.00 | $1,500.00 |
| Siting Approval - Up to 5 Structures (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $350.00 | $350.00 |
| Siting Approval - Between 6 and 10 Structures (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $550.00 | $550.00 |
| Siting Approval - Greater than 10 Structures (NEW) – associated with precautions over the street alignment in relation to Permits (i.e. Hoarding, scaffold etc.) | $1,000.00 | $1,000.00 |
| Fire Safety Determination - Small Building – associated with inspection of smaller buildings to provide assessment of fire safety | $539.75 | $553.20 |
| Fire Safety Determination - Medium Building – associated with inspection of medium buildings to provide assessment of fire safety | $1,619.29 | $1,659.75 |
| Fire Safety Determination - Large Building – associated with inspection of larger buildings to provide assessment of fire safety | $2,698.78 | $2,766.25 |
| Building permits (internal) |
| Demolish detached dwelling | $1,104.36 | $1,131.95 |
| Demolish attached dwelling | $1,327.84 | $1,361.00 |
| Demolish outbuildings | $665.00 | $681.60 |
| Swimming pools (includes barrier to AS 1926) | $1,818.26 | $1,863.70 |
| Fences | $663.77 | $680.35 |
| Carports/garages <20,000 | $885.19 | $907.30 |
| Carports/garages >20,000 | $1,106.64 | $1,134.30 |
| Alterations and additions to a dwelling <100,000 | $1,327.84 | $1,361.00 |
| Alterations and additions to a dwelling 100,000-200,000 | $1,548.03 | $1,586.70 |
| Alterations and additions to a dwelling 200,000-300,000 | $1,846.01 | $1,892.15 |
| Alterations and additions to a dwelling >300,000 | $2,210.67 | $2,265.90 |
| New dwellings <250,000 | $2,359.86 | $2,418.85 |
| New dwellings 250,000-500,000 | $2,801.38 | $2,871.40 |
| New dwellings >500,000 | $3,243.82 | $3,324.90 |
| Multiple dwellings (2) | $4,423.90 | $4,534.50 |
| Multiple dwellings (3) | $5,160.62 | $5,289.60 |
| Multiple dwellings (4) | $5,897.85 | $6,045.30 |
| Amendment to building permits issued | $516.01 | $528.90 |
| Extension of time to building permits issued | $516.01 | $528.90 |
| Shop fit outs <100,000 | $1,179.88 | $1,209.35 |
| Shop fit outs 100,000-200,000 | $1,401.20 | $1,436.20 |
| Shop fit outs >200,000 | $1,621.91 | $1,662.45 |
| Internal alterations to class 2 apartments | $1,106.93 | $1,134.60 |
| Extension of time- Class 1 or 10 | $307.53 | $315.20 |
| Extension of time- Class 2-9 | $442.34 | $453.40 |
| Lapsed Permit Renewal (Class 1 or 10) | $614.19 | $629.50 |
| Lapsed Permit Renewal (Class 2 - 9) Minimum Fee | $767.54 | $786.70 |
| Class 2, 3, 4, 5, 6, 7 & 9 Alterations, additions and new buildings |
| Up to $40,000 | $805.56 | $825.70 |
| $40,000 - $100,000 | $ value x (1.749%) | $ value x (1.749%) |
| $100,001 - $500,000 | $ value x (1.523%) | $ value x (1.523%) |
| $500,001 - $2 million | $ value x (0.617%) | $ value x (0.617%) |
| >$2 - $10 million | $ value x (0.3284%) | $ value x (0.3284%) |
| >$10 - $20 million | $ value x (0.219%) | $ value x (0.219%) |
| >$20 – $30 million | $ value x (0.215%) | $ value x (0.215%) |
| >$30 – $40 million | $ value x (0.1965%) | $ value x (0.1965%) |
| >$40 – $50 million | $ value x (0.2048%) | $ value x (0.2048%) |
| >$50 million | $ value x (0.1872%) | $ value x (0.1872%) |
| Building control fees |
| Install SOLAR PANELS for Residents and Industry | $0.00 | $0.00 |
| Use Only (includes Liquor Licence & Car Park Waiver) – to apply for a planning permit to change the use of the land only | $1,240.70 | $1,240.70 |
| Single Dwelling (up to $2,000,000) - use and/or develop a single dwelling per lot, and undertake development ancillary to a single dwelling per lot (other than a class 8 permit or a permit to subdivide or consolidate land):- |
| Less than $10,000 | $188.20 | $188.20 |
| More than $10,001 less than $100,000 | $592.50 | $592.50 |
| More than $10,000 less than $500,000 | $1,212.80 | $1,212.80 |
| More than $500,000 less than $1,000,000 | $1,310.40 | $1,310.40 |
| More than $1,000,000 less than $2,000,000 (more than $2,000,000 see Class12,13,14 & 15) | $1,407.90 | $1,407.90 |
| VicSmart Application |
| $10,000 or Less | $188.20 | $188.20 |
| More than $10,000 | $404.30 | $404.30 |
| Subdivide or consolidate land | $188.20 | $188.20 |
| Development (including single dwellings > $2,000,000) |
| Less than $100,000 (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) | $1,080.40 | $1,080.40 |
| $100,000 to $1,000,000 (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) | $1,456.70 | $1,456.70 |
| $1,000,001 to $5,000,000 (including a single dwelling per lot) (other than a class 6 or class 8 or a permit to subdivide or consolidate land. | $3,213.20 | $3,213.20 |
| $5,000,001 to $15,000,000 (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is. | $8,189.90 | $8,189.90 |
| Class - Statutory Planning Fees - Applications for Permits Regulation 9 |
| $15,000,000 to $50,000,000 (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land) | $24,151.10 | $24,151.10 |
| "$50,000,001 plus (including a single dwelling per lot) (other than a class 8 or a permit to subdivide or consolidate land). For the first 12 months, fee for a Class 15 will be charged at %50 - i.e. $27,141.20" | $54,282.40 | $54,282.40 |
| Subdivision |
| Subdivide an existing building (other than a class 9 permit) | $1,240.70 | $1,240.70 |
| Two lot subdivision (other than a class 9 or class 16 permit) | $1,240.70 | $1,240.70 |
| Realignment of a common boundary or consolidate lots (other than a class 9 permit) | $1,240.70 | $1,240.70 |
| Subdivide land (other than a class 9, class 16, class 17 or class 18 permit) | $1240.70 per 100" | $1,240.70 |
| * create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or * create or remove a right of way; or * create, vary or remove an easement other than a right of way; or * vary/ remove a condition in the nature of an easement (other than right of way) in a Crown grant. | $1,240.70 | $1,240.70 |
| A Permit not otherwise provided for in the Regulations | $1,240.70 | $1,240.70 |
| Other Statutory Planning Fees |
| S57A  (a) Amend a (new) application after notice has been given (section 57A(3)(a)) is 40% of the application fee for that class of permit. | 40% of Application Fee (and may incl. ( c) | 40% of Application Fee (and may incl. ( c) |
| S57A  (b) Amend a Sec.72 application after notice has been given (section 57A(3)(a)) is 40% of the application fee for that class of permit set out in the Table at Regulation 11 and any additional fee under (c) below. | 40% of  Application Fee  + ( c) | 40% of  Application Fee  + ( c) |
| S57A – If amending the application changes the class of application  (c) Application to amend an Application for a (new) permit after notice has been given or  Application to amend an application for S.72 changes to the class of that permit to a new class having a higher application fee set: additional fee being the difference between the original fee and the amended class fee. | Difference between original fee and new class $ | Difference between original fee and new class $ |
| Certificate of Compliance | $306.70 | $306.70 |
| Where the Planning Scheme specifies that a matter must be done “to the satisfaction of the responsible authority” (including car parking consent) | $306.70 | $306.70 |
| For an agreement, or to amend or end an agreement, under Section 173 of the Act | $620.30 | $620.30 |
| Class - Statutory Planning Fees – Amendments to Permits S.72 Regulation 11 |
| Class 1 - Amendment to a permit to change the use allowed by the permit or allow a new use. | $1,240.70 | $1,240.70 |
| Class 2 - Amendment to a permit (other than a permit for a single dwelling per lot or to use and develop a single dwelling per lot or to undertake development ancillary to a single dwelling per lot) to change the statement (preamble) of what the permit allows or to change any or all of the conditions which apply to the permit. | $1,240.70 | $1,240.70 |
| Single Dwelling (to $2,000,000) - Amendment to a permit for a single dwelling per lot or use and develop a single dwelling per lot and undertake development ancillary to a single dwelling per lot (other than a class 8 permit or a permit to subdivide or consolidate land):- |
| Class 3 - (Class 2) less than $10,000. | $188.20 | $188.20 |
| Class 4 - (Class 3) more than $10,000 less than $100,000 | $592.50 | $592.50 |
| Class 5 - (Class 4) more than $100,000 less than $500,000 | $1,212.80 | $1,212.80 |
| Class 6 - (Class 5 & 6) more than $500,000 less than $2,000,000 | $1,310.40 | $1,310.40 |
| VicSmart Applications |
| Class 7 - (Class 7) Less than $10,000 | $188.20 | $188.20 |
| Class 8 - (Class 8) more than $10,000 | $404.30 | $404.30 |
| Class 9 - (Class 9) to subdivide or consolidate land | $188.20 | $188.20 |
| Development (including single dwellings > more than $2,000,000) |
| Class 10 - (Class 10) Less than $100,000 - amend a permit to develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) | $1,080.40 | $1,080.40 |
| Class 11 - (Class 11) $100,001 to $1,000,000 - amend a permit to develop land (other than a class 4, class 5, or class 8 or a permit to subdivide or consolidate land) | $1,456.70 | $1,456.70 |
| Class 12 - (Class 12,13,14 or 15) More than $1,000,001 - amend a permit to develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) | $3,213.20 | $3,213.20 |
| Subdivision |
| Class 13 - (Class 16) to subdivide and existing building (other than a class 9 permit) | $1,240.70 | $1,240.70 |
| Class 14 - (Class 17) to subdivide land into 2 lots (other than a class 9 or class 16 permit) | $1,240.70 | $1,240.70 |
| Class 15 - (Class 18) To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit) | $1,240.70 | $1,240.70 |
| Class 16 - (Class 19) Subdivide land (other than a class 9, class 16, class 17 or class 18 permit) | $1,240.7 per 100 | $1,240.7 per 100 |
| Class 17 - (Class 20) Amendment to an application to: a) create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant | $1,240.70 | $1,240.70 |
| Class 18 - (Class21) Amendments to an application for a permit not otherwise provided for in the Regulations | $1,240.70 | $1,240.70 |
| Port Phillip Planning & Administration Fees |
| Secondary consent - Fee for amending Endorsed Plans | $130.20 | $133.45 |
| Certification - Endorsement of Plans of Subdivision | $164.50 | $164.50 |
| Fast Track Fee – for minor planning applications (such as painting of heritage buildings and minor works applications) that are able to be processed without advertising or the need for external referrals | $123.00 | $126.05 |
| Car parking consent – for determining satisfactory car parking where no Planning Permit is required | $130.00 | $133.25 |
| Advertising – Board – per advertising sign when planning permit applications are required to be advertised | $76.00 | $77.90 |
| Advertising – Letter – per letter when planning permit applications are required to be advertised | $11.00 | $11.30 |
| Planning Confirmation – for response to requests for Planning information | $174.00 | $178.35 |
| Copy of Planning Register – for a copy of the planning register | $76.00 | $77.90 |
| Form A Report & Consent Request – for Report and Consent on Proposed Demolition | $64.10 | $64.10 |
| Extension of Time |
| 1 dwelling | $574.50 | $588.85 |
| 2-9 dwellings | $693.40 | $710.75 |
| 10 or more dwellings | $920.00 | $943.00 |
| Subdivisions | $574.50 | $588.85 |
| Commercial/industrial | $846.00 | $867.15 |
| Planning File Search |
| Form A Report & Consent Request (Building Survey) | $64.10 | $64.10 |
| Residential lodged from 2008 onwards | $57.00 | $58.40 |
| Residential lodged during or prior to 2008 | $106.00 | $108.65 |
| Residential Property Information Request | $100.00 | $102.50 |
| Commercial Applications - Lodged from 2008 onwards | $92.25 | $94.55 |
| Commercial Applications - Lodged prior 2008 | $315.70 | $323.55 |
| Commercial Property Information Request | $315.70 | $323.55 |
| Scanning / Photocopying Fee - per sheet / page |
| A4 | $1.35 | $1.40 |
| A3 | $2.25 | $2.30 |
| A2 | $4.95 | $5.10 |
| A1 & AO | $7.60 | $7.80 |

#### Health services

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Food Act Registration & Renewal of Registration Fees - High Risk Class 1 Permits. Initial registration fees decrease on a pro-rata basis by 1/4 every 3 months throughout the annual registration period |
| Medium | $272.00 | $279.00 |
| Large | $368.00 | $377.00 |
| Food Act Registration & Renewal of Registration Fees - Class 2 regular (predominantly) commercial premises - open most days of the week or mobile or temporary premises operating regularly (most weekends, large events). Initial registration fees decrease on a pro-rata basis quarterly |
| Small | $272.00 | $279.00 |
| Medium | $550.00 | $564.00 |
| Large | $778.00 | $797.00 |
| Food Act Registration & Renewal of Registration Fees - Class 3 regular (predominantly) commercial premises - open most days of the week or mobile or temporary premises operating regularly (most weekends, large events). Initial registration fees decrease on a pro-rata basis quarterly |
| Small | $164.00 | $168.00 |
| Medium | $272.00 | $279.00 |
| Large | $368.00 | $377.00 |
| Food services |
| *Food Act Registration & Renewal of Registration Fees - Supermarkets. Initial registration fees decrease on a pro-rata basis quarterly* |
| Small | $550.00 | $564.00 |
| Medium | $778.00 | $797.00 |
| Large | $1,215.00 | $1,245.00 |
| Food Act Registration & Renewal of Registration Fees - Class 2 Community Groups & Clubs. Initial registration fees decrease on a pro-rata basis quarterly |
| Small | $69.00 | $71.00 |
| Regular | $142.00 | $146.00 |
| Large | $550.00 | $564.00 |
| Food Act Registration & Renewal of Registration Fees - Class 3 Community Groups & Clubs. Initial registration fees decrease on a pro-rata basis quarterly |
| Small | $59.00 | $60.00 |
| Regular | $119.00 | $122.00 |
| Large | $272.00 | $279.00 |
| *Mobile or temporary premises associated with a permanent fixed premises* |
| Class 3 | $119.00 | $122.00 |
| Class 2 | $142.00 | $146.00 |
| *Commercial mobile or temporary premises(Large Scale)-Operating regularly state-wide* |
| Class 3 | $272.00 | $279.00 |
| Class 2 | $550.00 | $564.00 |
| *Commercial mobile or temporary premises - operating regularly State-wide* |
| Class 3 | $164.00 | $168.00 |
| Class 2 | $272.00 | $279.00 |
| *Commercial mobile or temporary premises - operating occasionally, seasonally or equivalent* |
| Class 3 | $119.00 | $122.00 |
| Class 2 | $142.00 | $146.00 |
| *Commercial mobile or temporary premises - single event or day registration* |
| Class 3 | $59.00 | $60.00 |
| Class 2 | $69.00 | $71.00 |
| *Community group, sporting club, school or other not for profit - mobile or temporary premises - operating occasionally, seasonally or up to 12 months* |
| Class 3 | $59.00 | $60.00 |
| Class 2 | $69.00 | $71.00 |
| *Community group, sporting club, school or other not for profit - mobile or temporary premises - single event or day registration (festivals)* |
| Class 2 & 3 |  |  |
| Food Act Registration Late Fees |
| Registration late fee (Class 1) | $32.00 | $33.00 |
| Registration late fee (Class 2 and 3) | $92.00 | $94.00 |
| *Transfer of Registration Fees (Food Act)* |
| Class 1 & 3 | $124.00 | $127.00 |
| Class 2 | $183.00 | $188.00 |
| Plan Approval Fee |  |  |
| Class 1 & 3 | $124.00 | $127.00 |
| Class 2 | $183.00 | $188.00 |
| *Transfer Inspection Report fees (Food Act)* |
| Class 1 & 3 | $124.00 | $127.00 |
| Class 2 | $183.00 | $188.00 |
| Registered Charities |  |  |
| Class 1,2 & 3 | $0.00 | $0.00 |
| Personal services premises |
| Public Health & Wellbeing Act Fee - Personal services premises. Hairdresser & low-risk beauty parlour fee is full amount and is a one-off single payment with no requirement to renew registration annually. For skin penetration, colonic irrigation, higher risk beauty parlour and hairdressers with additional beauty treatments, the initial registration fees decrease on a pro-rata basis by 1/4 every 3 months throughout the annual registration period and must be renewed annually |
| Registration Fee | $147.00 | $151.00 |
| Registration Late Fee | $61.00 | $63.00 |
| Plan Approval Fee | $56.00 | $57.00 |
| Transfer of registration fees | $74.00 | $76.00 |
| Transfer Inspection Report fees | $74.00 | $76.00 |
| Prescribed accommodation |
| *Prescribed Accommodation - Residential Accommodation / Rooming House / Youth Hostel / Student Dormitory / Hotel / Motel Registration Fees* |
| 1 - 10 residents | $207.00 | $212.00 |
| 11 - 20 residents | $388.00 | $398.00 |
| 21 - 40 residents | $578.00 | $592.00 |
| 41 - 60 residents | $944.00 | $968.00 |
| 61 - 80 residents | $1,576.00 | $1,615.00 |
| 80+ residents | $1,946.00 | $1,995.00 |
| *Registration Late Fee* |
| Registration Late Fee | $62.00 | $64.00 |
| *Plan Approval Fee* |
| Category 1 (1-20 residents) | $92.00 | $94.00 |
| Category 2 (21-60 residents) | $124.00 | $127.00 |
| Category 3 (61+ residents) | $183.00 | $188.00 |
| *Transfer of registration fees (Public Health & Wellbeing Act)* |
| Category 1 (1-20 residents) | $124.00 | $127.00 |
| Category 2 (21-60 residents) | $246.00 | $252.00 |
| Category 3 (61+ residents) | $368.00 | $377.00 |
| *Transfer Inspection Report fees (Public Health & Wellbeing Act)* |
| Category 1 (1-20 residents) | $124.00 | $127.00 |
| Category 2 (21-60 residents) | $246.00 | $252.00 |
| Category 3 (61+ residents) | $368.00 | $377.00 |

#### Local laws and animal management

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Animal Management |
| Domestic Animal Business | $255.00 | $262.00 |
| *Dog* |
| Permit for multiple dogs per residence (one off payment) | $64.00 | $66.00 |
| Restricted breed dog - includes any declared, menacing, dangerous dogs | $250.00 | $256.00 |
| Maximum fee pensioner | $92.00 | $92.00 |
| Minimum fee pensioner | $30.50 | $30.50 |
| Maximum fee non- pensioner | $195.00 | $200.00 |
| Minimum fee non- pensioner | $65.00 | $67.00 |
| Reclaim fees | $158.00 | $162.00 |
| Rebate for Assist Dogs (on production of required documentation) | -$65.00 | -$67.00 |
| *Cat* |
| Minimum fee non- pensioner | $34.00 | $35.00 |
| Minimum fee pensioner | $15.50 | $15.50 |
| Maximum fee pensioner | $47.50 | $47.50 |
| Maximum fee non- pensioner | $100.00 | $102.00 |
| Reclaim fees | $82.00 | $84.00 |
| Local law reclaim fee |
| Reclaim fee - impounded goods, for any goods, materials impounded by council that are released to the owner e.g. shopping trolleys | $150.00 | $154.00 |
| Local law permit fees |
| Significant Trees - application fee to apply for permit to remove or prune a significant tree on private land. | $99.50 | $102.00 |
| Significant Trees - permit fee to remove or prune a significant tree on private land. | $64.00 | $65.60 |
| General Local Laws Permit Fee | $173.50 | $200.00 |

#### Public space

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Events |
| Event and promotion application fee | $85.00 | $88.00 |
| Busking Fee - 6 months 9am - 9pm | $67.00 | $70.00 |
| Street Stall Permit/Collection | $60.00 | $62.00 |
| Temporary signage fee - up to 14 days only | $142.00 | $145.00 |
| Commercial Promotions |
| Product Promotions - roving, no structures (per hour) | $305.00 | $312.00 |
| Product Promotions - with structures or vehicles (per hour) - St Kilda Precinct | $462.00 | $475.00 |
| Product Promotions - with structures or vehicles (per hour) - Outside St Kilda Precinct | $360.00 | $370.00 |
| Product Promotions - per day fee for an eight hour day | $2,700.00 | $2,770.00 |
| Product Promotions - per day fee for an eight hour day package. (Min three days) | $2,250.00 | $2,306.00 |
| Distributing Promotional Flyers - for Port Phillip businesses (per hour) | $20.00 | $20.00 |
| Distributing Promotional Flyers - for Port Phillip businesses (full day/ 8 hours) | $100.00 | $100.00 |
| Commercial Event or Promotion - site fee per day |
| Unique site (up to 5000 participants) | $6,165.00 | $6,170.00 |
| Combined use of South Beach Reserve and St Kilda Foreshore  (up to 5000 participants) | $7,300.00 | $7,300.00 |
| Small events | $270.00 | $280.00 |
| Intermediate events | $0.00 | $650.00 |
| Medium events | $1,215.00 | $1,245.00 |
| Large events | $2,450.00 | $2,515.00 |
| Major event | $6,165.00 | $6,170.00 |
| High risk/high impact event | $6,000 - $25,000 | $6,000 - $25,000 |
| St Kilda peak season (December - February) | $6,000 - $25,000 | $6,000 - $25,000 |
| Bump in and bump out fee - weekends per day | $616.00 | $630.00 |
| Bump in and bump out fee - weekdays per day | $460.00 | $470.00 |
| Refundable Security Bond per site | $500.00 -  $50,000.00 | $500.00 – $50,000.00 |
| Refundable Noise Bond | $0.00 | $5,000.00 – $20,000.00 |
| On-Road Events |
| Combination Events (Reserve and Road use) ; flat fee 0 - 2000 registered participants inclusive | $10,000.00 | $10,000.00 |
| Combination Events (Reserve and Road use) for events with over 2000 registered participant s, additional fee per registered participant 2001+ | $5.00 | $5.05 |
| Traffic management costs (per hour) | $105.00 | $110.00 |
| Parking on Reserve fee |  | $95.00 |
| On-Road Only (per participant) - minimum charge 2000 participants | $1.35 | $1.50 |
| Community Event (single site per day) |
| Community Event (single site per day) | 10% of event fee | 10% of event fee |
| Markets |
| Outdoor Markets (per session) | $620.00 | $635.00 |
| Grand Prix |
| Grand Prix stallholders - 3m x 3m site | $600.00 | $615.00 |
| Grand Prix stallholders (units sq. m) | $1.35 | $1.40 |
| Grand Prix roving permits (per user) | $416.00 | $430.00 |

### Strategic direction: We thrive by harnessing our creativity

#### Arts, Culture and Heritage

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Heritage |
| Curatorial Services (heritage image reproduction service - digital image delivery by email or CD) | $36.50 | $36.50 |
| Filming permits |
| Filming Permits (motion pictures & related photography (first day) | $841.00 | $862.00 |
| Filming Permits (motion pictures & related photography (second day) | $510.00 | $525.00 |
| Filming Permits (motion pictures & related photography (third and subsequent days) | $175.00 | $180.00 |
| Filming Permits (motion pictures & related photography (community / cultural benefit)) | $175.00 | $180.00 |
| Filming Permits (motion pictures, half day) | $510.00 | $525.00 |
| Filming Permits (service fee - low budget) | $48.00 | $50.00 |
| Filming Permits (service fee - no budget) | $20.00 | $20.00 |
| Photography permits |
| Photography Permit (commercial stills photography (first day) | $393.00 | $400.00 |
| Photography Permit (commercial stills photography second & subsequent days) | $175.00 | $180.00 |

#### Economic development and tourism

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| City Permits – footpath trading |
| Occupancy Permits – Tables – to place a table on the footpath (annual cost per item). |
| Acland Street | $79.00 | $81.00 |
| Fitzroy Street | $79.00 | $81.00 |
| Standard | $79.00 | $81.00 |
| Discount | $45.00 | $46.10 |
| Footpath occupancy permits- Chairs – to place a chair on the footpath (annual cost per item). |
| Acland Street | $117.00 | $119.90 |
| Fitzroy Street | $117.00 | $119.90 |
| Standard | $117.00 | $119.90 |
| Discount | $70.00 | $71.75 |
| Footpath occupancy permits- Glass Screens – Tables – to place a table within a glass screen on the footpath (annual cost per item). |
| Fitzroy Street | $106.00 | $108.65 |
| Standard | $106.00 | $108.65 |
| Discount | $61.00 | $62.50 |
| Footpath occupancy permits- Glass Screens – Chairs – to place a chair within a glass screen on the footpath (annual cost per item). |
| Fitzroy Street | $158.00 | $161.95 |
| Standard | $158.00 | $161.95 |
| Discount | $95.00 | $97.40 |
| Footpath occupancy permits- various |
| Footpath occupancy permits - Advertising signs 1 per property only | $314.00 | $321.85 |
| Footpath occupancy permits - Display of goods | $375.00 | $384.40 |
| Footpath occupancy permits - Planters per premises with outdoor furniture | $108.00 | $110.70 |
| Footpath occupancy permits - Screens per premises with outdoor furniture | $191.00 | $195.80 |
| Footpath occupancy permits - Outdoor heaters | $126.00 | $129.15 |
| Renewal Fee | $72.00 | $73.80 |
| New Applications Fee | $120.00 | $123.00 |
| Transfers | $120.00 | $123.00 |
| Glass Screen Application Fees | $250.00 | $256.25 |
| Temporary Permits |
| Temporary Application Fee | $68.00 | $69.70 |
| Temp - Marketing & Promotion activity (daily charge) to a max of $305 | $74.00 | $75.85 |
| Advertising signs application fee | $68.00 | $69.70 |
| Advertising signs per day (with a max of $255) | $40.00 | $41.00 |
| Extended Trading - Outdoor seating |
| Extended Trading application fee | $68.00 | $69.70 |
| Extension of current situation $10m2 Min of $200 | $223.00 | $228.60 |
| Marque enclosing outdoor seating $15m2 Min of $200 | $223.00 | $228.60 |
| Marque - once off yearly sales $110/day max $550 | $119.00 | $122.00 |
| Mobile Food Vans |
| Mobile Food Vans Permit | $2,173.00 | $2,227.30 |
| Mobile Food Vehicle Application Fee | $70.00 | $71.75 |

#### Festivals

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| St Kilda Festival |
| SKF Road trading (non-alcohol per m2) | $9.60 | $10.00 |
| SKF Road Trading (with alcohol per m2) | $25.50 | $26.00 |
| SKF Itinerant Market Stall (high pedestrian zone) | $315.00 | $322.00 |
| SKF Itinerant Market Stall (regular zone) | $163.00 | $167.00 |
| SKF All Food Vending Areas (under 15 m2) | $75.00 | $77.00 |
| SKF All Food Vending Areas (over 15 m2) | $115.50 | $118.00 |
| SKF Trading Application Fee | $30.00 | $31.00 |
| St Kilda Film Festival call for entry fee - early bird rate | $35.00 | $35.00 |
| St Kilda Film Festival call for entry fee - standard rate | $39.00 | $39.00 |
| St Kilda Festival call for entry fee | $33.00 | $33.00 |
| Cost Recovery (infrastructure and power hire) | n/a | Cost Recovery |

#### Libraries

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Local History - microfiche reader printer copies | $0.20 | $0.20 |
| Internet/PC copy charge | $0.20 | $0.20 |
| Black and white photocopy charges - A4 | $0.20 | $0.20 |
| Black and white photocopy charges - A3 | $0.20 | $0.20 |
| Colour Photocopy Charges | $1.00 | $1.00 |
| Inter Library Loans | $2.00 | $2.00 |

#### Markets

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Esplanade market |
| Esplanade Market (3 monthly permits) 2.4 metre size site | $620.00 | $620.00 |
| Esplanade Market (6 monthly permits) 2.4 metre size site | $1,133.00 | $1,133.00 |
| Esplanade Market (12 monthly permits) 2.4 metre size site | $2,112.00 | $2,112.00 |
| Esplanade Market (casual permits) 2.4 metre size site | $77.00 | $77.00 |
| Esplanade Market (3 monthly permits) 3.1 metre size site | $682.00 | $682.00 |
| Esplanade Market (6 monthly permits) 3.1 metre size site | $1,246.00 | $1,246.00 |
| Esplanade Market (12 monthly permits) 3.1 metre size site | $2,323.00 | $2,323.00 |
| Esplanade Market (casual permits) 3.1 metre size site | $85.00 | $85.00 |
| Administration fee - new stallholders | $30.00 | $30.00 |
| Late fee on invoice payment - permanent stallholders | $30.00 | $30.00 |
| Late fee on invoice payment - casual stallholders | $10.00 | $10.00 |
| Ready to eat food - Casual stalls 3m site | $169.00 | $169.00 |
| Ready to eat food - Casual stalls oversize site | $231.00 | $231.00 |
| Ready to eat food - Quarterly Permits- for 3 months. (January-March, April-June, July-September, October-December) | $1,364.00 | $1,364.00 |
| Coffee Vendor - Quarterly Permits- for 3 months. (January-March, April-June, July-September, October-December) | $956.00 | $956.00 |
| Coffee Vendor - Half yearly Permits- for 6 months (January-June, July-December) | $1,746.00 | $1,746.00 |
| Coffee Vendor - Annual Permits - for 12 months (July-June) | $3,255.00 | $3,255.00 |
| Coffee Vendor - Casual Fee | $115.50 | $115.50 |

### Strategic direction: Our commitment to you

#### Financial and project management

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Rates |
| Land Information Certificates | $24.80 | $25.40 |
| Urgent Land Information Certificates | $90.80 | $93.10 |
| Reprint of prior years’ Rates notice | $11.00 | $11.30 |
| Financial management |
| Dishonoured Cheques | $42.90 | $44.00 |

#### Governance and engagement

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Freedom of Information |
| Freedom of Information requests (excluding photocopying charges) | $27.90 | $27.90 |
| Minor Foreshore and Parks Weddings & Events |
| St Kilda Botanical Gardens, Catani Gardens and St Vincent Gardens - Community, Wedding Ceremony, Private Function (1hr permit) | $400.00  (3hr min) | $137.00 |
| St Kilda Botanical Gardens, Catani Gardens and St Vincent Gardens - Commercial Function (1hr permit) | $755.00 (3hr min) | $258.00 |
| General Gardens (non-heritage) - Community, Wedding Ceremony, Private Function (1hr permit) | $250.00 (3hr min) | $86.00 |
| General Gardens (non-heritage) - Commercial Function (1hr permit) | $665.00 (3hr min) | $228.00 |
| Additional Structures 3 x 3mt or larger (rides, jumping castles, etc. please allow for additional set up/pack down times) | $200.00 (3 hr min) | $205.00 |
| Hall hire |
| *St Kilda Town Hall – Auditorium Full (incl. kitchen)* |
| Commercial Mon-Thurs. whole day | $2,220.00 | $2,276.00 |
| Commercial Fri - Sun whole day | $4,370.00 | $4,480.00 |
| Community Mon-Thurs. Whole day | $946.00 | $970.00 |
| Community Fri-Sun whole day | $1,576.00 | $1,616.00 |
| After Hours Hourly Rate Commercial (before 8am or after 1am) | $282.00 | $290.00 |
| After Hours Hourly Rate Community (before 8am or after 1am) | $158.00 | $162.00 |
| *Port Melbourne Town Hall – Auditorium (incl. kitchen)* |
| Commercial Mon-Thurs. whole day | $1,330.00 | $1,364.00 |
| Commercial Fri - Sun whole day | $1,670.00 | $1,712.00 |
| Community Mon-Thurs. Whole day | $568.00 | $583.00 |
| Community Fri-Sun whole day | $694.00 | $712.00 |
| After Hours Hourly Rate Commercial (before 8am or after 1am) | $101.00 | $104.00 |
| After Hours Hourly Rate Community (before 8am or after 1am) | $32.00 | $33.00 |
| *South Melbourne Town Hall – Auditorium (incl. kitchen)* |
| Commercial Mon-Thurs. whole day | $1,368.00 | $1,403.00 |
| Commercial Fri - Sun whole day | $1,828.00 | $1,874.00 |
| Community Mon-Thurs. Whole day | $694.00 | $712.00 |
| Community Fri-Sun whole day | $820.00 | $841.00 |
| After hours Hourly Rate Commercial (before 8am, after 1am) | $169.00 | $174.00 |
| After Hours Hourly Rate Community (before 8am, after 1am) | $95.00 | $98.00 |
| Meeting rooms |
| *St Kilda Town Hall – Nairm* |
| Commercial per hour | $90.00 | $93.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Gunuwarra* |
| Commercial per hour | $113.00 | $116.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Wominjeka Reception* |
| Commercial per hour | $113.00 | $116.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Council Chamber* |
| Commercial per hour | $168.00 | $173.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $81.00 | $84.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – St Kilda* |
| Commercial per hour | $90.00 | $93.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Ngargee* |
| Commercial per hour | $113.00 | $116.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Yalukit* |
| Commercial per hour | $113.00 | $116.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Training* |
| Commercial per hour | $113.00 | $116.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *St Kilda Town Hall – Port Melbourne room* |
| Commercial per hour | $90.00 | $93.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *Port Melbourne Town Hall meeting rooms* |
| Mayors Room - Commercial per hour | $90.00 | $93.00 |
| Mayors Room - Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $44.00 | $46.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| Council Chamber - Commercial per hour | $113.00 | $116.00 |
| Council Chamber - Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $65.00 | $67.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *South Melbourne Town Hall meeting rooms* |
| Commercial per hour | $168.00 | $173.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $81.00 | $84.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *Council Chamber* |
| Commercial per hour | $168.00 | $173.00 |
| Community per hour (peak 9am - 5pm Mon-Fri & Weekends) | $81.00 | $84.00 |
| Community per hour (non-peak) | $11.50 | $12.00 |
| *Staff labour* |
| Duty Officer Fees - (Mon - Thurs.) | $39.00 | $39.00 |
| Duty Officer Fees - (Fri, Sat & Sun) | $61.00 | $68.00 |
| Duty Officer Fees - (Public Holidays) | $78.00 | $83.00 |
| Security Officer Fees - (Mon - Thurs.) | $46.50 | $48.00 |
| Security Officer Fees - (Fri, Sat, Sun & PH) | $78.00 | $80.00 |
| Public Liability Fee | $28.50 | $30.00 |
| Bond - Commercial | $3,000.00 | $3,075.00 |
| Bond - Community | $1,000.00 | $1,025.00 |

#### Technology, transformation and customer experience

| Description | 2016/17  Fee  (incl. GST) | 2017/18  Fee  (incl. GST) |
| --- | --- | --- |
| Geospatial Information Systems |
| GIS hourly rate for further work | $64.00 | $65.60 |

## Glossary

| Term | Definition |
| --- | --- |
| Act | Local Government Act 1989 |
| Accounting Standards | Australian accounting standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for Corporations law entities under s296 of the *Corporations Act* 2001. They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors. |
| Adjusted underlying revenue | The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions. |
| Adjusted underlying surplus (or deficit) | The adjusted underlying surplus (or deficit) means adjusted underlying revenue less total expenditure. It is a measure of financial sustainability of the Council which excludes the masking of the net surplus (or deficit) by capital-related revenue. |
| Annual budget | Plan under Section 127 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required. |
| Annual report | The annual report prepared by Council under sections 131, 132 and 133 of the Act. The annual report to the community contains a report of operations and audited financial and performance statements. |
| Annual reporting requirements | Annual reporting requirements include the financial reporting requirements of the Act, Accounting Standards and other mandatory professional reporting requirements. |
| Asset expansion expenditure | Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries. |
| Asset renewal expenditure | Expenditure on an existing asset or on replacing and existing asset that returns the service capability of the asset to its original capability. |
| Asset upgrade expenditure | Expenditure that:  (a) enhances an existing asset to provide a higher level of service or  (b) increases the life of the asset beyond its original life. |
| Borrowing strategy | A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed and future requirements monitored. |
| Balance sheet | The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report. |
| Comprehensive income statement | The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB101 Presentation of Financial Statements and the Local Government Model Financial Report. |
| Financial Statements | Sections 126(2)(a), 127(2)(a) and / or 131(1)(b) of the Act require the following documents to include financial statements: - Strategic Resource Plan - Budget - Annual Report  The financial statements to be included in the Budget include:  - Comprehensive Income Statement - Balance Sheet - Statement of Changes in Equity - Statement of Cash Flows - Statement of Capital Works  The financial statements must be in the form set out in the Local Government Model Financial Report. |
| Statement of capital works | The statement of capital works show the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works should be prepared in accordance with Regulation 9 of the Local Government (Planning and Reporting) Regulations 2014. |
| Statement of cash flows | The statement of cash flows shows the expected net cash inflows and outflows in the forthcoming year in the form of a reconciliation between the opening and closing balances of total cash and investments for the year. Comparison is made to the current year's expected inflows and outflows. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows and the Local Government Model Financial Report. |
| Statement of changes in equity | The statement of changes in equity shows the expected movement in Accumulated Surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report. |
| Budget preparation requirement | Under the Act, a Council is required to prepare and adopt an annual budget by 30 June each year.  The Local Government Amendment (Performance Reporting and Accountability) Bill 2013 amends the date the budget must be adopted to 30 June each year - refer section 11(1) of the Bill. This amends section 130 (3) of the Act. |
| Capital expenditure | Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly. |
| Capital works program | A detailed list of capital works expenditure that will be undertaken during the 2016/17 financial year. Regulation 10 requires that the budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources. |
| Carry forward capital works | Carry forward capital works are those that are incomplete in the current budget year and will be completed in the following budget year. |
| Council Plan | Means a Council Plan prepared by Council under Section 125 of the Local Government Act 1989. This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework. |
| Department of Environment, Land, Water and Planning (DELWP) | Local Government Victoria is part of the Department of Environment, Land, Water and Planning (DELWP). |
| Discretionary reserves | Discretionary reserves are funds earmarked by Council for various purposes. |
| External influences in the preparation of a budget | Matters arising from third party actions over which Council has little or no control e.g. Change in legislation. |
| Financial sustainability | A key outcome of the strategic resource plan. Longer term planning is essential in ensuring that a Council remains financially sustainable in the long term. |
| Financing activities | Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash. |
| Four way budgeting methodology *(Strategic Resource Plan)* | The linking of the income statement, balance sheet, cash flow statement and capital works statement to produce forecast financial statements based on assumptions about future movements in key revenues, expenses, assets and liabilities. |
| Infrastructure | Non-current property, plant and equipment excluding land. |
| Infrastructure strategy | An infrastructure strategy is the process by which current infrastructure and ongoing maintenance requirements can be identified, budgeted capital works implemented and future developments monitored. The key objective of an infrastructure strategy is to maintain or preserve Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset preservation then Council's investment in those assets will reduce, along with the capacity to deliver services to the community. |
| Internal influences in the preparation of the budget | Matters arising from Council actions over which there is some element of control (e.g. approval of unbudgeted capital expenditure). |
| Investing activities | Investing activities means those activities 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 Model Financial Report | Local Government Model Financial Report published by the Department from time to time including on the Department's Internet website. |
| Local Government (Planning and Reporting) Regulations 2014 | Regulations, made under Section 243 of the Act prescribe: (a) The content and preparation of the financial statements of a Council (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a Council (c) The information to be included in a Council Plan, Strategic Resource Plan, budget, revised budget and annual report. |
| New asset expenditure | Expenditure that creates a new asset that provides a service that does not currently exist. |
| Non-financial resources | Means the resources other than financial resources required to deliver the services and initiatives in the budget. |
| Non-recurrent grants | Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan. |
| Operating activities | Operating activities means those activities that relate to the provision of goods and services. |
| Operating expenditure | Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities; and that result in a decrease in equity during the reporting period. |
| Operating performance  (Impact of current year on 2016/17 budget) | This statement shows the expected operating result as compared to the budget result in the current year separating operating and capital components of revenue and expenditure. |
| Operating revenue | Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period. |
| Own-source revenue | Means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants). |
| Performance statement | Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report. |
| Rate structure (Rating information) | Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement. |
| Rating strategy | A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community. |
| Recurrent grant | A grant other than a non-recurrent grant. |
| Regulations | Local Government (Planning and Reporting) Regulations 2014. |
| Restricted cash | Cash and cash equivalents, within the meaning of AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year. |
| Revised budget | The revised budget prepared by a Council under Section 128 of the Act. Section 128 of the Act permits a Council to prepare a revised budget if circumstances arise which cause a material change in the budget and which affects the financial operations and position of the Council. |
| Road Management Act | The purpose of this Act which operates from 1 July 2004 is to reform the law relating to road management in Victoria and to make relating amendments to certain Acts, including the Local Government Act 1989 |
| Services, Initiatives and Major Initiatives | Section 127 of the Act requires a budget to contain a description of the services and initiatives to be funded by the budget, along with a statement as to how they will contribute to the achievement of the Council's strategic objectives as specified in the Council Plan. The budget must also include major initiatives, being initiatives identified by the Council as priorities to be undertaken during the financial year.  The services delivered by Council means assistance, support, advice and other actions undertaken by a council for the benefit of the local community.  Initiatives means actions that are once-off in nature and/or lead to improvements in service.  Major initiatives means significant initiatives that will directly contribute to the achievement of the council plan during the current year and have major focus in the budget. |
| Statement of Capital Works | Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type prepared in accordance with the model statement of capital works in the Local Government Model Financial Report. |
| Statement of Human Resources | Means a statement which shows all Council staff expenditure and the number of full time equivalent Council staff. |
| Strategic Resource Plan | Means the Strategic Resource Plan prepared by Council under Section 126 of the Act. |
| 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. |
| Strategic Resource Plan (SRP) | Section 125(2)(d) of the Act requires that a Council must prepare and approve a Council Plan that must include a strategic resource plan containing matters specified in Section 126.  Section 126 of the Act states that:   * the strategic resource plan is the plan of the resources required to achieve the council plan strategic objectives * the strategic resource plan must include the financial statements describing the financial resources in respect of at least the next four financial years * the strategic resource plan must take into account services and initiatives contained in any plan adopted by council and if the council proposes to adopt a plan to provide services or take initiatives, the resources required must be consistent with the strategic resource plan * Council must review their strategic resource plan during the preparation of the council plan * Council must adopt the strategic resource plan not later than 30 June each year and a copy must be available for public inspection at the council office and internet website.   In preparing the strategic resource plan, councils should comply with the principles of sound financial management (Section 136) as prescribed in the Act being to:   * prudently manage financial risks relating to debt, assets and liabilities * provide reasonable stability in the level of rate burden * consider the financial effects of council decisions on future generations * provide full, accurate and timely disclosure of financial information.   In addition to Section 126 of the Act parts 2 and 3 of the Regulations also prescribe further details in relation to the preparation of the strategic resource plan |
| Unrestricted cash | Unrestricted cash represents all cash and cash equivalents other than restricted cash. |
| Valuations of Land Act 1960 | The Valuations of Land Act 1960 requires a Council to revalue all rateable properties every two years.  Valuations of Land Act- Section 11 |

1. Source: Tourism Research Australia Data (March 2016). Note: Excludes local (Melbourne) visitors. [↑](#footnote-ref-1)
2. Policies and Strategies to Promote Social Equity in Health, Dahlgren G, Whitehead M. for the Institute of Futures Studies [↑](#footnote-ref-2)
3. Defined by Victoria Police as where a Risk Assessment and Risk Management Report was completed [↑](#footnote-ref-3)
4. Held low levels of support for equal relationships between males and females [↑](#footnote-ref-4)
5. Climate Ready Victoria: Greater Melbourne, November 2015, State of Victoria Department of Environment, Land, Water and Planning [↑](#footnote-ref-5)
6. [Forecast.id](http://www.forecast.id.com.au/port-phillip) projections [↑](#footnote-ref-6)
7. [Forecast.id](http://www.forecast.id.com.au/port-phillip) projections [↑](#footnote-ref-7)
8. [Economy.id](http://www.economy.id.com.au/port-phillip), City of Port Phillip Economic Profile [↑](#footnote-ref-8)
9. Gross Regional Product (GRP) is the market value of all final goods and services produced within an area in a period of time [↑](#footnote-ref-9)
10. [Economy.id](http://www.economy.id.com.au/port-phillip), City of Port Phillip Economic Profile [↑](#footnote-ref-10)
11. [Economy.id](http://www.economy.id.com.au/port-phillip), City of Port Phillip Economic Profile [↑](#footnote-ref-11)