

Plan for Port Phillip 2025-35

(including budget)





City of Port Phillip

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Diversity

Receive the latest news from your City and Council

portphillip.vic.gov.au/divercity



Language assistance

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

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



Please consider
the environment
before printing.

National

Relay

Service

National Relay Service

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

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

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

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



Wominjeka

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



Smoking Ceremony, *We-Akon Dillinja*, 26 January 2025

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Message from the Mayor

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

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

Our response to common themes includes:

Community safety

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

Community connection and cohesion

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

Improved amenity

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

Events and festivals

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

Greener City, including access to open space

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

Financially responsible budget

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

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

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

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



Councillor Louise Crawford
Mayor, City of Port Phillip



About this Plan

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

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

This Plan results from extensive consultation across our community, including surveys, workshops, neighbourhood pop-ups, a deliberative community panel and feedback on the draft. Approximately 1,500 people shared their ideas and vision for Port Phillip.

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

Legal requirements included in this Plan

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

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

City of Port Phillip

In this chapter:

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



Middle Park, Albert Park,
and the scenic surrounds

Our City

Port Phillip is a place of contrasts

Majestic beaches

Buzzing main streets

Tranquil parklands

A rich history

With a fresh cultural scene

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

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

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

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

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

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

Our City attracts almost 3 million visitors a year.

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

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

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

**We celebrate diversity.
Everyone is welcome here.**





Population

112,669

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



Median Age

38



Education

69%

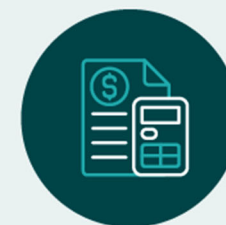
people with higher
education



Employment

70.7%

of people aged 15+



Income

\$2,021

median weekly
household income



Cultural diversity

33%

born overseas



Home language

21%

speak language other than
English at home



Dwellings

63,169



Households

1.88

average household size



Assisted living

3.7%

needed assistance
with day-to-day life

Your councillors

Meet your City of Port Phillip councillors and Mayor.

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



Albert Park Ward

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



Alma Ward

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



Balaclava Ward

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



Elwood Ward

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



Lakeside Ward

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



Montague Ward

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



Port Melbourne Ward

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



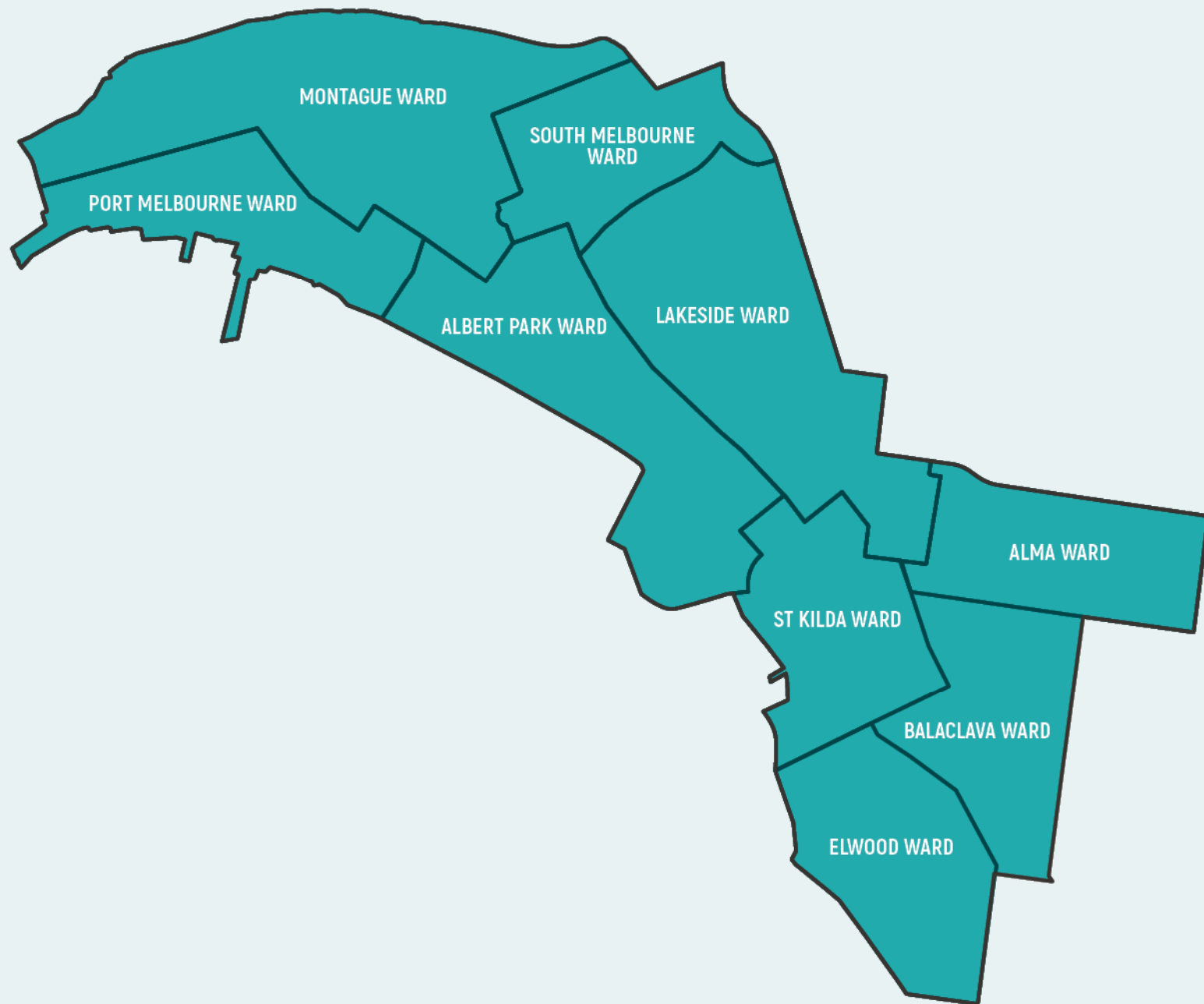
South Melbourne Ward

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



St Kilda Ward

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



Opportunities and challenges

A safe City

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

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

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

Overall, Port Phillip residents' sense of safety and security is comparable with the Victorian average. However, Port Phillip has a persistently higher number of criminal incidents per capita than the state average. The Crime Statistics Agency, crimestatistics.vic.gov.au, reported in 2024 the criminal incident rate per 100,000 population for Port Phillip was 10,375.5, compared with the Victorian rate of 6,550.6. The total number of recorded criminal incidents in Port Phillip was 11,735; up 19.3 per cent from 2023.

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

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

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

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

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

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

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

Community cohesion and connection

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

Multiculturalism

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

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

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

LGBTIQA+

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

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

Economic disadvantage

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

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

Social isolation

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

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

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

Disability

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

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

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

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

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

Ageing

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

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

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



Multicultural Storytime at
Port Melbourne Library

Climate change and the environment

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

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

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

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

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

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

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

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

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

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

Changes in waste management

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

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

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

Meanwhile, service costs are increasing.

- Over the past four years, the landfill levy has increased by 96 per cent and is due to rise by a further 26 per cent in 2025, costing an additional \$0.9 million.
- The current rate of contamination of our recycling bins with non-recyclable waste is 25 per cent, while the contamination rate permitted by our processor is about 10 per cent. Contamination of recycling increases our processing costs and risks truckloads being sent to landfill. Reducing the amount of waste sent to landfill and the contamination of recycling will reduce the costs of processing waste and thus the cost to Council and our ratepayers.
- Dumped waste continues to be an issue. The cost of managing waste put out illegally by people, often when they are moving, is significant and poses amenity issues.



Elwood Canal litter trap

The strength and diversity of our local economy

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

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

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

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

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

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

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

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

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

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

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

Advances in technology

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

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

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

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

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

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

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

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

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

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

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

Resourcing for the future

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

Costs particularly affecting our Council include:

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

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

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

Future proofing our City

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

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

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

Housing

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

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

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

Transport

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

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

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

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

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

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

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

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

Community Vision

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

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

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

A large group of approximately 40 people, mostly adults, posing for a group photo on a stage. They are arranged in several rows, smiling at the camera. The setting appears to be an indoor event space with a wooden floor and a white wall in the background. A man in the front row is wearing a t-shirt that says "FONTAINES D.C. PRODUCT OF IRELAND".



Proudly Port Phillip

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

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

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

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

Health and wellbeing

In this chapter:

1. Our health priorities
2. Responding to health priorities



A local yoga class in Middle Park



Our health is shaped by where we live.

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

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

Our health priorities

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

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

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

Our health priorities for the City of Port Phillip are:

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

Snapshot of key health indicators

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

Health status



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

Life satisfaction



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

GP wait acceptability



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

Sought help - mental health



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

Psychological distress



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

Loneliness



reported experiencing loneliness
(VIC: 23.3 per cent)

Discrimination



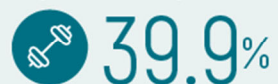
reported experiencing discrimination in the last year
(VIC: 15.8 per cent)

Diversity



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

Physical activity



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

Sugar-sweetened beverages



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

Food insecurity



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

Worried about food insecurity



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

Alcohol



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

Vaping



reported vaping daily
(VIC: 4.5 per cent)

Smoking



reported smoking daily
(VIC: 10.0 per cent)

Rental satisfaction



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

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

Our approach to setting health priorities

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

1. **Population health data and evidence:**
Our [health profiles](#) help us to understand trends in health and wellbeing and identify the health priorities most in need of further response. Each health profile includes an analysis of data and evidence-based literature, provides information about health inequalities and our key partnerships.
2. **Community and stakeholder feedback:**
Our community and stakeholder engagement helped us to understand their experiences and their views about which health priorities most required a response. For an overview of our engagement efforts refer to the [how this Plan was created](#) chapter.
3. **Health partner priorities:**
We considered the 10 health priorities set for Victoria, as detailed in the [Victorian Public Health and Wellbeing Plan 2023-27](#), as well as the health priorities set by our regional partners, which include: Better Health Network, South East Public Health Unit and Women's Health in the South East. Partnerships are key to achieving better outcomes for our community as no one organisation can make a difference to health and wellbeing outcomes alone.
4. **Capacity to deliver:**
We considered our existing commitments and resourcing to understand how well we could deliver on different health priorities.
5. **Ability to influence:**
We considered the role of Council and the potential difference that we could make by responding to different health priorities.

Responding to health priorities

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

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

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

How health priorities align with Council's strategic direction

The [strategic directions](#) chapter of the Plan shows how Council is working towards these health priorities.

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

 All priorities

This helps us to:

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

Addressing inequality

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

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

Our approach to reducing health inequality involves:

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

Working together

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

Our approach to working in partnership involves:

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

Monitoring progress

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

Strategic directions

In this chapter:

Strategic direction 1	A healthy and connected community
Strategic direction 2	An environmentally sustainable and resilient City
Strategic direction 3	A safe and liveable City
Strategic direction 4	A vibrant and thriving community
Strategic direction 5	An engaged and empowered community
Strategic direction 6	A trusted and high-performing organisation

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

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

Components of each strategic direction

Budget	A snapshot of the resources allocated to the strategic direction. More detailed information can be found in the finance chapter.
Outcome indicators	We use outcome indicators to measure progress towards things Council influences but does not directly control. Improving these indicators depends on a range of factors external to Council, including actions from other levels of government.
Outcomes	The outcomes we are working to achieve and the priorities we will deliver to make it happen.
Major initiatives 2025/26	The priority projects we are starting, continuing or completing in 2025/26.
Services	The services we deliver, including: • costs and funding (how the service is resourced) • performance measures (how we monitor our performance and ensure we're delivering to a high standard for our community) • service statistics (information about the demand for this service, which we use for future planning).



Strategic direction 1

A healthy and connected community

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

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

Other key documents that support this strategic direction are:

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



Ride2Work Day at South Melbourne Market

Budget

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

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

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

Table 2. Project costs – a healthy and connected community

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

Measuring progress

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

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

Table 3. Outcome indicators – a healthy and connected community

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

¹ new indicator 2024/25

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

Outcomes

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

Our City is a welcoming place that champions and embraces diversity

Priorities for the next four years

Take meaningful action to advance reconciliation through the implementation of the Reconciliation Action Plan 2025–2027.	♥
Deliver the LGBTIQ+ Action Plan 2023–26 and develop an approach for beyond 2026 to embed LGBTIQ+ inclusion into our roles as a service provider, leader, ally, consumer and workplace.	♥
Develop and implement a new Accessibility Action Plan to mitigate the risk of discrimination toward people with disability and their carers.	♥
Deliver actions in the Positive Ageing Policy to support the needs and aspirations of older people in Port Phillip.	♥
Take an intersectional approach to Council's diversity and inclusion activities to reduce overlapping forms of discrimination and marginalisation.	♥

Our Council fosters collaboration and mutual support within the community

Priorities for the next four years

Encourage greater levels of community connection and cohesion to uplift Council programs and support community-led approaches that reduce loneliness and isolation, increase social connection and combat discrimination, racism and antisemitism.	👤 💬
Update and deliver a community grants program to provide funding for eligible community groups and organisations that strengthen the capacity of the local community, encourage connection and participation, address inequities and support inclusion.	♥
Review options for multi-year funding for community services to deliver impactful programs that benefit our community.	♥
Provide, design and program community spaces and facilities to be welcoming and accessible for all members of our community and which encourage social connection for all ages, cultures and backgrounds.	💬
Work with local community organisations to promote volunteering and support and train volunteers to enhance the provision of community services and support.	💬

Priorities contributing to our health priorities use the following symbols: ♥ all health priorities; 🏠 improving housing and food security; 👤 preventing all forms of violence; 💬 reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀ tackling climate change and its impact on health. See the [health and wellbeing](#) chapter for further information.

Our Council improves the health and wellbeing of residents

Priorities for the next four years

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

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

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

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

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

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

Partner with the Victorian Government, relevant agencies and community health agencies to support health planning, health prevention activities and participation in health promotion campaigns in our municipality.

Our community has stable, safe and affordable housing

Priorities for the next four years

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

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

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

Address the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence when relevant to their role.

Advocate to the Victorian Government to introduce mandatory 'inclusionary zoning' and strengthen 'voluntary housing agreements' to increase housing delivered through the planning system that is affordable to very low, low and moderate-income households.

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

Our City has fair and equitable access to services

Priorities for the next four years

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



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



Integrate the principles of universal design in Council buildings, streets, public spaces and beaches as part of our ongoing Capital Works Program and advocacy on Victorian Government projects.



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



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



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



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



Major initiatives 2025/26

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

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

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

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

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Community building and inclusion								
Enhance community cohesion	Encourage greater levels of community connection and cohesion to uplift Council programs and support community-led approaches that reduce loneliness and isolation, increase social connection and combat discrimination, racism and antisemitism.	 	2,500	250	250	250	250	1,500
Accessibility Action Plan	Review and develop a new Accessibility Action Plan.		9.5	9.5	-	-	-	-
Community Infrastructure Plan	Develop a municipal-wide Community Infrastructure Plan.		60	60	-	-	-	-
Families and young people								
St Kilda Adventure Playground	A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.		2,438	1,438	1,000	-	-	-
Major initiatives contributing to our health priorities use the following symbols:  all health priorities;  improving housing and food security;  preventing all forms of violence;  reducing isolation and loneliness;  increasing active living and physical activity;  tackling climate change and its impact on health. See the health and wellbeing chapter for further information.								

Services

Affordable housing and homelessness

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

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

Safe, secure and accessible housing is a key determinant of health and fosters a socially diverse and inclusive community.

We achieve this by facilitating increased housing availability and providing information and support for people experiencing housing stress and homelessness.

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

This service is made up of the following subservices:

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

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

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

Table 6. Service performance measures – affordable housing and homelessness

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Number of older persons housed	50	>50	>50	>50	>50	>50

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Customer housing and homelessness enquiries ¹	no data	no data	344	455	o

¹ new statistic 2022/23

Ageing and accessibility

We promote social connection and support older people and people with disability to connect into the services and supports they need to improve their health and wellbeing.

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

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

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

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

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

Table 9. Service performance measures – ageing and accessibility

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

¹ new measure 2025/26

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

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

¹ new statistic 2024/25

Children's services

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

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

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

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

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

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

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

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

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

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

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

Table 12. Service performance measures – children’s services

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

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

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

¹ new statistic 2022/23

Community building and inclusion

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

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

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

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

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

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

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

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

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

Table 15. Service performance measures – community building and inclusion

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

¹ new measure 2025/26

Families and young people

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

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

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

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

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

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

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

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

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

Table 17. Service performance measures – families and young people

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

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

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

Health

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

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

We also fulfil mandatory duties described in the *Victorian Food Act 1984*, the *Public Health and Wellbeing Act 2008* and the *Tobacco Act 1987*.

We do this by monitoring standards for registered food premises, supporting the production of safe and secure food for consumption from restaurants, cafés and all other registered food premises.

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

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

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

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

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

	\$'000					
	2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	945	939	1,039	1,065	1,095	1,126
Grants	132	68	73	75	77	79
Other income	-	-	-	-	-	-
Total income	1,077	1,007	1,112	1,140	1,172	1,205
Employee costs	1,550	1,624	1,705	1,756	1,824	1,882
Contracts, materials and other expenses	314	360	387	392	405	419
Total operating expenses	1,864	1,984	2,092	2,148	2,229	2,301
Surplus/(deficit) funded from rates and parking	(787)	(977)	(980)	(1,008)	(1,057)	(1,096)

Table 20. Performance measures – health

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of food safety service per food premises (LGPRF)	\$713	\$800	\$800	\$860	\$860	\$860
Critical and major food safety non-compliance outcome notifications (LGPRF)	100%	100%	100%	100%	100%	100%
Percentage of food samples obtained per required number of food samples (LGPRF)	100%	100%	100%	100%	100%	100%
Required food safety assessments undertaken (LGPRF)	100%	>95%	100%	100%	100%	100%
Time taken to action food complaints (days) (LGPRF)	1.71	<2	<2	<2	<2	<2

LGPRF: performance measures from the local government performance reporting framework

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

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

Maternal and child health

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

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

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

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

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

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

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

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

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Cost of the MCH service (LGPRF)	\$117.79	\$150	<\$150	<\$150	<\$150	<\$150
Infant enrolments in MCH services (LGPRF)	100.6%	100%	100%	100%	100%	100%
Participation in 4-week Key Age and Stage visit (LGPRF)	91.7%	>90%	>90%	>90%	>90%	>90%
Participation in maternal and child health services (LGPRF)	79.7%	>75%	>75%	>75%	>75%	>75%
Participation in MCH service by Aboriginal children (LGPRF)	86.4%	>85%	>85%	>85%	>85%	>85%

LGPRF: performance measures from the local government performance reporting framework

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

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



Strategic direction 2

An environmentally sustainable and resilient City

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

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

Other key documents that support this strategic direction are:

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



Rooftop solar panels

Budget

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

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

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

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

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

Measuring progress

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

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

We also measure service performance measures and service statistics. See [services](#) for an environmentally sustainable and resilient City.

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

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

LGPRF: performance measures from the local government performance reporting framework

¹ new indicator 2025/26

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

Outcomes

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

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

Priorities for the next four years

Implement the Sustainable Environment Strategy and Climate Emergency Action Plan.	☀
Develop the Water Sensitive City Plan and collaborate with Melbourne Water and integrated water management forums to ensure an integrated approach to flood management.	☀
Work in partnership to strengthen the regional response to climate change, including South East Councils Climate Change Alliance, Council Alliance for Sustainable Built Environment, Association of Bayside Municipalities, and M9 (Melbourne 9).	☀
Collaborate with Melbourne Water and neighbouring councils to deliver annual flood management actions for the Elster Creek Catchment, including managing water quality and pollution impacts and supporting the delivery of the Melbourne Water Head Street drain upgrade while managing the impacts on community facilities and the potential for beach erosion.	☀
Provide advice to the community on the risks of climate change and ways to prepare for the changes.	☀
Investigate and, where feasible, advocate for the delivery of infrastructure required to irrigate open spaces and vegetation using recycled water from South East Water's proposed recycled water plant in Fishermans Bend and in adjoining areas of the municipality.	☀

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

Priorities for the next four years

Deliver the Urban Forest Strategy 2024-2040 to create a biodiverse urban forest with diverse species and habitat that improves ecosystems and creates a cooler, greener City.	☀
Develop and deliver Urban Forest Precinct plans which will guide tree planting and biodiversity projects in each neighbourhood to develop a healthy, biodiverse and connected urban forest.	☀
Deliver an increase in tree canopy on public land to help reduce the urban heat island effect across the municipality, investing an additional \$100,000 per annum.	☀
Support community greening projects to support planting, biodiversity and permeability to provide better urban forest outcomes on public and private land.	☀
Provide resources to educate residents and provide guidance to developers on planting, biodiversity and sustainable gardens to enhance the urban forest on private property.	☀
Continue to advocate and explore opportunities to ensure space for tree canopy and biodiverse vegetation on private land.	☀
Advocate to the Victorian Government and other agencies to increase maintenance, canopy coverage and biodiversity on non-Council-managed land in the municipality.	☀

Our Council engages the community in enhancing environmental outcomes

Priorities for the next four years

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



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

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



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

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

Advocate for increased Australian and Victorian Government support to drastically reduce carbon emissions and to deliver policies and projects to enable community members to reduce their emissions.

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

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

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

Our Council reduces its environmental impact

Priorities for the next four years

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

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

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

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

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

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

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

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

Our City responsibly manages waste

Priorities for the next four years

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

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

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

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

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

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

Priorities contributing to our health priorities use the following symbols: ♥ all health priorities; 🏠 improving housing and food security; 🚫 preventing all forms of violence; 🗣️ reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀️ tackling climate change and its impact on health. See the [health and wellbeing](#) chapter for further information.

Major initiatives 2025/26

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

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

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

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

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Urban forest precinct plans	Develop urban forest precinct plans for all neighbourhoods within the municipality to increase canopy and biodiversity (two to three per annum).	☀️	318	168	150	-	-	-
Danks Street biolink	Works to extend the biodiversity link on Danks Street.	☀️	300	300	-	-	-	-
Waste management								
Integrated Waste Management Strategy	Renew our Integrated Waste Management Strategy to reduce the amount of waste we create, reuse and recycle as much as possible, and treat what is left in the most sustainable way to ensure alignment with the state's circular economy strategy and service standards.		-	-	-	-	-	-
Provision of Kerbside Collection Contract	Provision of Kerbside Collection Contract including specification, development, procurement, transition and implementation of new waste and recycling collection contract.		110	85	25	-	-	-
Waste Transformation Program	Implement the revised Integrated Waste Management Strategy, including roll-out of the Recycling Victoria four-service model.		1,687	685	401	601	-	-
Major initiatives contributing to our health priorities use the following symbols: ❤️ all health priorities; 🏠 improving housing and food security; 🛑 preventing all forms of violence; 🗣️ reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀️ tackling climate change and its impact on health. See the health and wellbeing chapter for further information.								

Services

Environmental sustainability

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

This service supports a more sustainable City, which reduces carbon emissions and addresses climate change impacts such as flooding and extreme heat.

We develop and implement environmental strategies, policies, action plans and programs for the Council and the community.

We design sustainable infrastructure that promotes best environmental practices.

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

We promote sustainable living behaviours and climate change resilience.

We partner and collaborate externally to improve environmental outcomes.

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

- sustainability and climate change.

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

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

Table 30. Service performance measures – environmental sustainability

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
% of Act and Adapt Sustainable Environment Strategy 2023-2028 and Climate Emergency Action Plan 2023-28 actions on track and complete	97%	96%	>90%	>90%	>90%	>90%
Council's gross greenhouse gas emissions (tCO ₂ -e)	6,701	<6,804	<5,715	<5,337	<5,337	<5,337
Number of participants in community programs at the EcoCentre	14,000	12,500	>12,500	>13,000	>15,000	>15,000
Investment in fossil-free institutions as a percentage of overall investment	71.70%	70%	<60%	<60%	<60%	<60%

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Council's energy consumption in buildings and streetlights (MWh)	8,272	8,349	7,741	7,330	–
Percentage of households with solar panels ¹	no data	11%	12%	13%	+
Environmentally Sustainable Design (ESD) review of planning applications ¹	no data	138	145	143	o

¹ New statistic in 2021/22

Flood and water management

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

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

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

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

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

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

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

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

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

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

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

Table 33. Service performance measures – flood and water management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Council's mains water use for irrigation (ML/y)	170	<149	<149	<149	<129	<129
Total suspended solids removed from waterways by Council construction projects (kg)	1,174	>1,790	>650	>1,000	>1,000	>1,000
Drainage and flooding requests completed on time	83.5%	85%	>82%	>82%	>85%	>85%

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

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

¹ New statistic 2021/22

Urban greening

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

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

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

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

We support projects such as revegetation, park improvements and streetscape planting to increase greenery and promote ecological sustainability.

We also provide programs like communal gardens to engage residents in growing their own food, fostering a sense of community and promoting environmental stewardship.

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

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

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

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

Table 35. Service performance measures – urban greening

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

¹ new measure 2024/25

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

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

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

Waste management

We collect, dispose, recycle and recover waste.

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

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

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

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

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

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

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

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

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

Table 38. Service performance measures – waste management

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

LGPRF: performance measures from the local government performance reporting framework

¹ new measure 2025/26

² new measure 2024/25

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of scheduled kerbside garbage and recycling collection bin lifts	3,929,016	3,962,868	4,090,718	4,916,155	+
Hard and green waste collections per annum	21,678	30,253	18,260	17,830	+



Strategic direction 3

A safe and liveable City

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

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

Other key documents that support this strategic direction are:

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



Port Phillip Mussel and Jazz Festival
at South Melbourne Market,
8–9 March 2025

Budget

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

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

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

Table 35. Project costs – a safe and liveable City

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

Measuring progress

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

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

Table 36. Outcome indicators – a safe and liveable City

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

¹ new indicator 2024/25

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

Outcomes

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

Our City is safe and secure

Priorities for the next four years

Uplift community safety through an initial additional investment of \$250,000 per annum to directly respond to recommendations from the Community Safety Roundtable and other feedback from our community.	
Review and implement a new Community Safety Plan to enhance the safety and resilience of our community.	
Review the Community Amenity Local Law to make sure Council has appropriate and proportionate legal mechanisms to respond to the community's safety needs.	
Deliver the programmed and reactive graffiti removal including a high-priority service for offensive content to help our public spaces be safe and welcoming for all.	
Develop and implement new Graffiti Management Policy and Guidelines to make sure Council is managing graffiti effectively.	
Deliver public space projects that reduce crime and increase community safety through the application of crime prevention through environmental design principles.	
Deliver a renewal program for public place CCTV to ensure the system functions appropriately and is well maintained.	
Maintain the amenity and safety of the City through the consistent application of a range of Acts, schemes and policies including the Community Amenity Local Law, the <i>Domestic Animals Act 1994</i> and Council's Domestic Animal Management Plan, the Port Phillip Planning Scheme and the <i>Planning and Environment Act 1987</i> .	

Our City is well maintained

Priorities for the next four years

Deliver regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure public spaces are safe and welcoming.	 
Deliver the street cleaning uplift program, including increased frequency of pressure washing of high streets and increased street cleaning, focusing on pollen removal.	
Deliver programs ensuring our foreshore, high streets and public spaces are safe and clean including during times of high visitation, particularly over summer.	 
Continue to provide spaces for dogs to be off-leash through the implementation of Council's <i>Dog Off-Leash Guideline</i> .	
Deliver a program of new fenced dog parks across the City to cater for growing demand.	
Deliver the open space and tree maintenance procurement project to ensure that the City's open spaces and urban forest are well maintained.	
Update the Play Space Strategy and deliver a program of playground upgrades and renewals throughout the City.	

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

Priorities for the next four years

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



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

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

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



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

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

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

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



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



Our City offers ease of movement for everyone

Priorities for the next four years

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



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

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



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



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

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

Deliver a program of footpath renewal and upgrades throughout the City and new footpaths in areas such as Fishermans Bend to make sure the community has safe ways to walk across the City.



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



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



Our City is resilient and prepared for emergencies

Priorities for the next four years

Review and implement Port Phillip's Municipal Emergency Management Plan and relevant subplans.	☀
Develop and deliver operating procedures for emergency preparedness and response.	☀
Make sure key staff are trained, resourced and able to respond to emergencies and recovery activities.	☀
Facilitate opportunities to build community leadership and capacity to respond and recover from emergencies.	☀

Our City values the distinct character and identity of local neighbourhoods

Priorities for the next four years

Ensure the St Kilda Marina continues to provide vital community services and approach the market again with a development lease opportunity to revitalise the Marina.	
Make progress towards implementing the Elwood Foreshore Master Plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces.	🚶
Deliver the City of Port Phillip Heritage Program to protect locally significant heritage places, enhancing the character and identity of our local neighbourhoods.	
Apply the Neighbourhood Character Policy to make sure new development reflects the existing built-form character of our City's residential neighbourhoods.	
Deliver the Places for People: Public Space Strategy 2022-32 which sets out what is required to realise the full potential of Council's public space network of parks, gardens, streets, the foreshore and urban spaces.	🚶
Develop and deliver the Foreshore Management Plan and the Coastal Adaptation Plan to guide how we protect, maintain and manage our coastline and foreshore.	
Work with the Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use of all Victorians.	🚶

Priorities contributing to our health priorities use the following symbols: ❤ all health priorities; 🏠 improving housing and food security; 🚫 preventing all forms of violence; 🗣 reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀ tackling climate change and its impact on health. See the [health and wellbeing](#) chapter for further information.

Major initiatives 2025/26

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

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

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

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

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

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

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

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Municipal emergency management								
Municipal Emergency Management Plan (MEMP)	Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	☀	-	-	-	-	-	-
Secondary impact assessment process	Develop and implement a robust secondary impact assessment process to enable timely responses to municipal emergencies.	☀	-	-	-	-	-	-
Road management								
Road Renewal Program	Deliver significant increase in renewal of our City's roads to address asset condition and community feedback.		32,445	2,460	3,365	3,640	3,640	3,640
Major initiatives contributing to our health priorities use the following symbols: ❤ all health priorities; 🏠 improving housing and food security; 🚫 preventing all forms of violence; 🗣 reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀ tackling climate change and its impact on health. See the health and wellbeing chapter for further information.								

Services

Active and public transport

We promote and grow the use of non-motorised and shared transportation options in the local community.

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

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

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

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

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

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

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

Table 39. Service performance measures – active and public transport

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

¹ new measure 2024/25

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Kilometres of bike riding infrastructure	119.7	120.3	121.3	130.3	+
Port Phillip schools participating in active travel initiatives	14	14	9	12	o

City amenity

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

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

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

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

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

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

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

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

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

Table 42. Service performance measures – City amenity

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

LGPRF: performance measures from the local government performance reporting framework

¹ indicator calculation changed in 2023/24

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

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

¹ new statistic 2021/22

City planning and urban design

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Community safety

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

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

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

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

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

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

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

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

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

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

Table 48. Service performance measures – community safety

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

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Summer Management program (Nov – Feb) – Foreshore visitor count (Sandridge, St Kilda, Elwood) ¹	no data	no data	no data	2,781,752	+
Summer Management program (Nov – Feb) – Highest level operational response activated (large events /temp over 30 c)	27 days	29 days	31 days	25 days	o
City amenity patrols of hotspot locations (Fitzroy and Acland Streets)	365	696	1460	1825	+

¹ new statistic 2023/24

Development approvals and compliance

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

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

We make statutory planning decisions on permit and subdivision applications.

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

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

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

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

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

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

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

Table 51. Service performance measures – development approvals and compliance

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

LGPRF: performance measures from the local government performance reporting framework

¹ note the figures are in 2025/26 dollars

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of planning permits decided	1,005	1,288	912	917	o
Number of secondary planning processes determined ¹	no data	no data	1,056	1,088	o
Number of building permits issued	62	35	48	20	o
Number of report and consent issued	247	482	465	537	o
Number of property certificates issued ²	no data	4,835	4,014	4,968	o
¹ new statistic 2022/23					
² new statistic 2021/22					

Municipal emergency management

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

Our role under the *Emergency Management Act 2013* is to coordinate Council resources and community support during an emergency, aiming to maintain a healthy and safe community.

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

We provide public awareness and preparedness information about emergency risks.

We assist emergency response agencies during an emergency.

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

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

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

- municipal emergency management.

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

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

Table 54. Service performance measures – municipal emergency management

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

¹ new measure 2024/25

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

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

Parking management

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

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

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

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

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

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

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

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

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

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

Table 57. Service performance measures – parking management

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

¹ new measure 2024/25

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

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

¹ new statistic 2021/22

Public space

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

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

It also provides equitable access to high-quality public open spaces, creating well-connected networks of public spaces that nurture and support the health, wellbeing,

social connection, creative expressions, economy and environment of our community.

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

We plan for the future development and enhancement of the foreshore, managing the coastline in accordance with relevant Acts and Regulations and addressing climate change and coastal adaptation.

We also undertake strategic open space, sport and recreation planning for Fishermans Bend.

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

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

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

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	72	71	74	75	78	80
Grants	1,672	4,468	4,552	6,307	5,213	4,318
Other income	297	346	318	327	335	344
Total income	2,041	4,885	4,944	6,709	5,626	4,742
Employee costs	2,677	3,384	3,979	4,099	4,259	4,395
Contracts, materials and other expenses	9,653	8,771	9,362	9,474	9,797	10,130
Total operating expenses	12,330	12,155	13,341	13,573	14,056	14,525
Surplus/(deficit) funded from rates and parking	(10,289)	(7,270)	(8,397)	(6,864)	(8,430)	(9,783)

Table 60. Service performance measures – public space

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

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

² new measure 2024/25

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

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

Road management

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

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

connecting supply chains with business and its customers.

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

We inspect, maintain and renew our network to ensure it remains within safety and quality standards.

The Council-owned network interfaces with other service authorities that contribute to this service.

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

- transport safety
- road infrastructure renewals and upgrades.

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

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

Table 63. Service performance measures – road management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with sealed local roads (LGPRF) ¹	57	7.2	TBD	TBD	TBD	TBD
Cost of sealed local road reconstruction (LGPRF)	\$261.98	<\$115	<\$270	<\$278	<\$286	<\$295
Cost of sealed local road resealing (LGPRF)	\$24.96	<\$65	<\$27	<\$30	<\$33	<\$37
Sealed local road requests per 100 kilometres of sealed local road (LGPRF)	53.01	<70	<68	<65	<65	<60
Sealed local roads maintained to condition standards (LGPRF)	95.1%	>95%	>95%	>95%	>95%	>95%

LGPRF: performance measures from the local government performance reporting framework

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

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Population density per length of road (LGPRF)	437.9	421.4	386.0	407.1	+

LGPRF: service statistics from the local government performance reporting framework



Strategic direction 4

A vibrant and thriving community

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

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

Other key documents that support this strategic direction are:

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



Celebrating at Midsumma Festival and Pride March

Budget

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

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

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

Table 66. Project costs – a vibrant and thriving community

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

Measuring progress

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

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

Table 67. Outcome indicators – a vibrant and thriving community

Outcome indicators	Result 2021/22	Result 2022/23	Result 2023/24	Aspiration			
				Current year 2024/25	1 year 2025/26	4 years 2028/29	10 years 2034/35
Extent to which residents experience 'cultural facilities such as museums, galleries and festivals' in City of Port Phillip ¹	no data	no data	no data	establish baseline	TBD	TBD	TBD
Community satisfaction with opportunities to be physically active in Port Phillip ¹	no data	no data	no data	8.3	TBD	TBD	TBD
Proportion of total residents' spend that is with City of Port Phillip businesses ²	no data	no data	41.4%	43.4%	45.4%	51.4%	63.4%
Total visitor spend in City of Port Phillip ²	no data	no data	\$1.1m	\$1.1m	\$1.1m	\$1.2m	\$1.3m
Community satisfaction with provision of arts and cultural venues, spaces and facilities ¹	no data	no data	no data	7.9	TBD	TBD	TBD
High street retail vacancies (average % across the high streets) ²	no data	no data	8.4%	<7.7%	<10%	<10%	<10%
Community satisfaction with provision of arts and cultural events, programs and activities ³	no data	65	67	8.0	TBD	TBD	TBD

¹ new indicator 2024/25

² new indicator 2023/24

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

Outcomes

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

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

Priorities for the next four years

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



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

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

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



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



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

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

Priorities for the next four years

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



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



Develop the new Getting Our Community Active Sport and Recreation Strategy 2015-2024 which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.



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



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



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



Deliver the new multi-story Lagoon Reserve pavilion project.



Our City celebrates diversity and multiculturalism

Priorities for the next four years

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



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



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



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



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



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



Our City has a strong, resilient economy

Priorities for the next four years

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



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



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



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



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



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



Priorities for the next four years

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

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

Work with our Business Advisory Group and key business leaders in Port Phillip to ensure Council policies, programs and services support businesses to establish, maintain and grow.

Work with local businesses, accommodation providers, tourism operators, social enterprises and Victoria Tourism Industry Council to showcase the many great places within Port Phillip to encourage visitors to spend time and money in our City.

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

Priorities contributing to our health priorities use the following symbols: ♥ all health priorities; 🏠 improving housing and food security; 🚫 preventing all forms of violence; 🗣️ reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀ tackling climate change and its impact on health. See the [health and wellbeing](#) chapter for further information.

Major initiatives 2025/26

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

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

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

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

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Libraries								
Library Facilities Improvement Program	A program to invest in improvements to the infrastructure, amenities, fittings and furniture of our libraries. The program consists of upgrades for: • Middle Park Library • Emerald Hill Library • Port Melbourne Library • St Kilda Library • Albert Park Library.		13,530	450	664	664	1,452	10,500
South Melbourne Market								
South Melbourne Market Strategic Plan	Invest in the South Melbourne Market to deliver the quintessential village market experience by developing and implementing the South Melbourne Market Strategic Plan.		-	-	-	-	-	-
South Melbourne Market Project Connect	Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.		30,024	533	1,680	3,528	4,847	19,504
Sport and recreation								
Sport and Recreation Strategy	Renew the Getting Our Community Active Sport and Recreation Strategy which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.		67	67	-	-	-	-
Port Melbourne netball infrastructure	Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.		5,252	1,779	3,513	-	-	-

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Lagoon Reserve pavilion	Deliver the new multi-story Lagoon Reserve pavilion project.		3,130	3,130	-	-	-	-

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

Services

Arts and culture

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

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

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

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

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

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

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

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

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

Table 70. Service performance measures – arts and culture

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Number of grants given through the CDF	26	31	>32	>33	>33	>33

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

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

CDF: Cultural Development Fund

¹ new statistic 2022/23; funding amount varies from year to year

Economic development

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

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

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

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

We administer four special rate and charge schemes.

We also partner with the business community to foster tourism opportunities and grow the visitor economy. This involves delivering projects to enhance precincts, managing data and research to track

economic development, and supporting local businesses, events and precincts through destination marketing and communications.

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

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

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

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

Table 73. Service performance measures – economic development

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Percentage of payments made within 14 days of receipt of invoices (Small Business Charter)	64%	>60%	>60%	>60%	>60%	>60%

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

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
What's On St Kilda and Southside – total followers (Instagram and Facebook)	20,777	22,184	22,805	29,905	+
Number of outdoor dining permits (footpath dining and parklet permits)	390	541	610	428	o
Business concierge requests ¹	no data	no data	115	228	o

¹ new statistic 2022/23

Festivals and events

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

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

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

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

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

We also operate and promote the St Kilda Esplanade Market.

And we attract, advise and support quality-event producers through permits and guidance.

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

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

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

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

Table 76. Service performance measures – festivals and events

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

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

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

Libraries

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

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

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

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

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

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

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

Table 79. Service performance measures – libraries

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

LGPRF: performance measures from the local government performance reporting framework

¹ new measure 2024/25

² excludes capital purchases

³ changed in 2023/24 to include digital items

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

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

South Melbourne Market

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

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

This service supports the prosperity of over 150 small businesses.

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

It encourages tourism and visitation to the South Melbourne Precinct.

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

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

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

- South Melbourne Market.

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

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

Table 82. Service performance measures – South Melbourne Market

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

Table 83. Service statistics – South Melbourne Market. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Visitors to the South Melbourne Market	5.2m	5.2m	5.4m	5.5m	+

Sport and recreation

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

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

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

We manage commercial recreation providers and accessible beach programs.

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

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

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

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

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

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

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

Table 85. Service performance measures – sport and recreation

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with sports oval and outdoor sports facilities ¹	no data	8.8	TBD	TBD	TBD	TBD

¹ new measure 2024/25

Table 86. Service statistics – sport and recreation. Expected trend: + increase; o no change; – decrease.

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



Strategic direction 5

An engaged and empowered community

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

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

Other key documents that support this strategic direction are:

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



Connecting with locals at a Neighbourhood Engagement Pop-Up in Elwood

Budget

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

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

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

Table 88. Project costs – an engaged and empowered community

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

Measuring progress

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

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

We also measure service performance measures and service statistics. See [services](#) for an engaged and empowered community.

Table 89. Outcome indicators – an engaged and empowered community

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

LGPRF: outcome indicators from the local government performance reporting framework

¹ elections conducted every 4 years

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

³ new indicator 2024/25

Outcomes

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

Our Council is open, accountable and acts with integrity

Priorities for the next four years

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

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

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

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

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

Our Council actively engages the community

Priorities for the next four years

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

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

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

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

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

Our residents and businesses are well informed

Priorities for the next four years

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



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

Provide new resident and new business packs.

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



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

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



Our Council delivers great customer experience

Priorities for the next four years

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

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

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

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

Our Council is an influential advocate

Priorities for the next four years

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

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

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

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

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

Our Council effectively manages risk

Priorities for the next four years

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

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

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

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

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

Major initiatives 2025/26

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

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

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

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Community engagement								
Community Engagement Strategy, and Community Engagement Policy	Develop and implement a Community Engagement Strategy to guide a contemporary approach which reflects Council's goals and renew Council's Community Engagement Policy.	♥	-	-	-	-	-	-
Customer experience								
Customer Improvement Plan	Implement and annually update Council's Customer Improvement Plan to embed our Customer Experience Charter promises, build our organisational maturity and support an improved customer experience.		-	-	-	-	-	-
Governance								
Plan for Port Phillip	Develop and update the Plan for Port Phillip and Budget.		792	70	70	70	116	466
Audit and Risk Committee Charter	Enhance Council's Audit and Risk Committee by benchmarking and updating its charter, to enable it to manage risk across the organisation more effectively.		-	-	-	-	-	-
Governance Rules	Review the Governance Rules and implement its outcomes.		-	-	-	-	-	-

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Community Satisfaction Survey	Facilitate delivery of the Community Satisfaction Survey, analyse and publicly release the results in a timely manner and act to improve service delivery.		-	-	-	-	-	-
Council's Integrity Framework	Implement the Council's Integrity Framework including reviewing and updating Council's delegations and authorisations, and updating governance frameworks to make sure officers understand decision-making process and have authority to act.		-	-	-	-	-	-
Major initiatives contributing to our health priorities use the following symbols: ❤️ all health priorities; 🏠 improving housing and food security; 🚫 preventing all forms of violence; 🗣️ reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀️ tackling climate change and its impact on health. See the health and wellbeing chapter for further information.								

Services

Advocacy

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

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

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

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

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

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

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

- advocacy, grants and partnerships.

Table 91. Costs and funding (excluding projects) – advocacy

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	213	231	227	234	243	251
Contracts, materials and other expenses	20	13	16	16	17	17
Total operating expenses	233	244	243	250	260	268
Surplus/(deficit) funded from rates and parking	(233)	(244)	(243)	(250)	(260)	(268)

Table 92. Service performance measures – advocacy

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Total external competitive grants awarded to City of Port Phillip by the state and federal governments ¹	no data	>\$2m	>\$2.5m	>\$2.5m	>\$2.5m	>\$2.5m
Community satisfaction with Council's representation, lobbying and advocacy on behalf of the community ²	47	6.9	TBD	TBD	TBD	TBD

¹ new measure 2024/25

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

The advocacy service has no service statistics.

Communications

We make sure the community is informed and receives clear, consistent and effective communication about Council's activities, programs and projects.

This service makes sure our communications foster trust, transparency and engagement with the community.

We support residents to stay informed about local policies, services and events, making sure they understand Council's actions and decisions.

We work through various channels such as press releases, social media platforms, official websites, public consultations and community events.

We promote Council decisions, advocacy, events and activities through proactive media and communications.

We coordinate with different stakeholders to ensure consistent messaging and respond to public enquiries.

We also leverage technology, such as communication tools and data analytics, to reach and engage with diverse audiences.

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

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

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

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total Income	-	-	-	-	-	-
Employee costs	1,478	1,689	1,802	1,856	1,929	1,991
Contracts, materials and other expenses	137	104	101	102	105	109
Total operating expenses	1,615	1,793	1,903	1,958	2,034	2,100
Surplus/(deficit) funded from rates and parking	(1,615)	(1,793)	(1,903)	(1,958)	(2,034)	(2,100)

Table 94. Service performance measures – communications

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with 'Council's performance informing the community' ¹	57	6.8	TBD	TBD	TBD	TBD
Community satisfaction with Council's e-newsletter ²	no data	7.1	TBD	TBD	TBD	TBD

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

² *new measure 2024/25*

Table 95. Service statistics – communications. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Diversity subscribers ¹	no data	2,220	4,919	5,402	+
Social media followers (Facebook, Instagram and LinkedIn followers) ¹	no data	24,887	25,398	29,419	+

¹ *new statistic 2021/22*

Community engagement

We ensure that the community is informed and engaged about Council's activities, programs and projects.

This service supports transparency and enables community participation in Council's decision making. Engagement is key to making sure political and administrative decisions consider the interests, concerns and aspirations of local communities.

We use various tools and methods, such as surveys, community workshops, online platforms, interviews and deliberative engagement to gather input from diverse groups.

We ensure that engagement efforts are accessible and inclusive, leveraging both digital and traditional methods to reach a broad audience.

Regular feedback loops and follow-up communications are key to maintaining transparency and ensuring that community input leads to actionable outcomes.

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

- community engagement.

Table 96. Costs and funding (excluding projects) – community engagement

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	893	946	1,007	1,038	1,078	1,113
Contracts, materials and other expenses	71	69	73	73	76	79
Total operating expenses	964	1,015	1,080	1,111	1,154	1,192
Surplus/(deficit) funded from rates and parking	(964)	(1,015)	(1,080)	(1,111)	(1,154)	(1,192)

Table 97. Service performance measures – community engagement

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community satisfaction with ‘opportunities offered by Council to engage or be consulted with on Council decisions’ ¹	49	6.9	TBD	TBD	TBD	TBD

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

Table 98. Service statistics – community engagement. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Number of community engagement activities delivered ¹	no data	no data	46	40	O

¹ *new statistic in 2022/23*

Customer experience

We make sure quality services are provided to customers and the community.

This service allows us to understand customers' current and future needs and deliver services that meet these needs and expectations. It ensures we provide customers with positive experiences when interacting with Council officers and services.

We develop and implement customer experience strategies and policies, including complaints handling.

We manage the Customer Experience Improvement Program including service systems, tools, training and support.

We provide customer insights, measure and analyse customer experience performance, and support service design and change for Council projects.

We deliver services through various channels including service counters, call centres, online platforms and Snap, Send, Solve.

We deliver digital customer experience through Council's website and online communication portals.

We also administer parking permits, including issuing permits and managing towing and clearways.

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

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

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

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	-	-	-	-	-	-
Total income	-	-	-	-	-	-
Employee costs	3,387	3,098	3,139	3,233	3,359	3,466
Contracts, materials and other expenses	116	126	164	166	171	177
Total operating expenses	3,503	3,224	3,303	3,399	3,530	3,643
Surplus/(deficit) funded from rates and parking	(3,503)	(3,224)	(3,303)	(3,399)	(3,530)	(3,643)

Table 100. Service performance measures – customer experience

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Community service requests resolved within agreed timeframes	88%	85%	>85%	>85%	>85%	>85%
Complaints resolved within agreed timeframes (includes missed bins)	71%	80%	>80%	>80%	>80%	>80%
Customer Experience Improvement Plan actions on track	83%	80%	>80%	>80%	>80%	>80%
Overall community satisfaction with the customer service experience ¹	66	7.5	TBD	TBD	TBD	TBD

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

Table 101. Service statistics – customer experience. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Community requests – organisational volumes ¹	no data	94,232	120,578	131,306	o
Community complaints (including missed bins) – organisational volumes ¹	no data	4,310	5,786	19,083	-
Councillor requests – organisational volumes ¹	no data	699	626	769	o
Number of phone calls received – ASSIST volumes	80,165	96,517	93,680	82,885	o
Customers attending ASSIST counters	19,372	18,815	13,462	11,956	-
Website (portphillip.vic.gov.au) visits	985,794	1,042,137	1,114,137	1,303,013	+

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

Governance

We support Council to operate in a manner that is transparent and accountable. This is supported by strong community participation, risk management and compliance. We ensure that Council and the organisation fulfil our mandatory duties, as described in the *Local Government Act 2020* and other legislation.

This service supports councillors to make informed, transparent decisions through public participation in Council meetings.

We manage privacy and information obligations.

We integrate risk management into strategic processes.

We ensure effective planning and reporting and coordinate the development of policies and strategic documents to support Council activities.

We maintain insurance policies, manage and respond to claims, assess asset damage and manage records.

We also coordinate independent assessments of Council compliance and performance through the Audit and Risk Committee.

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

- governance, including road naming, strategic relations and elections
- Council planning and performance
- risk and assurance, and insurance
- information management.

Table 102. Costs and funding (excluding projects) – governance

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	5	3	4	4	4	4
Grants	-	-	-	-	-	-
Other income	544	457	432	444	456	468
Total income	549	460	436	448	460	472
Employee costs	3,643	3,917	4,147	4,271	4,438	4,580
Contracts, materials and other expenses	4,293	4,449	5,026	5,136	5,361	5,543
Total operating expenses	7,936	8,366	9,173	9,407	9,799	10,123
Surplus/(deficit) funded from rates and parking	(7,387)	(7,906)	(8,737)	(8,959)	(9,339)	(9,651)

Table 103. Service performance measures – governance

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
% of FOI applications resolved in legislative timeframe	100%	100%	100%	100%	100%	100%
Cost of elected representation (LGPRF)	\$ 57,512	\$55,000	\$62,000	\$62,000	\$65,000	\$65,000
Council decisions made at meetings closed to the public (LGPRF)	12.5%	<10%	<10%	<10%	<10%	<10%
Councillor attendance at council meetings (LGPRF)	94.6%	95%	>95%	>95%	>95%	>95%
Material legislative breaches	0	0	0	0	0	0

LGPRF: performance measures from the local government performance reporting framework

Table 104. Service statistics – governance. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Trend
Number of Council meetings supported (including Council, Special Council and Planning Committee meetings)	26	30	28	29	o
Number of under excess insurance claims	75	82	67	76	-
Number of insurance claims	5	14	6	10	-
Number of FOI applications	47	31	64	69	+



Strategic direction 6

A trusted and high-performing organisation

The policies, strategies and plans that guide delivery of this strategic direction are:

- People and Culture Strategy
- Procurement Policy
- Project Framework
- Organisational Workforce Plan
- Gender Equality Action Plan
- Information and Communication Technology (ICT) Strategy.



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

Budget

This is a snapshot of the resources allocated to delivering a **trusted and high-performing organisation**.

Table 105. Total costs and funding (excluding projects) – a trusted and high-performing organisation

	\$'000					
	2023/24 Actual	2024/25 Forecast	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Fees and charges	1,146	1,289	1,272	1,304	1,341	1,379
Grants	145	3,364	3,713	3,655	3,750	3,847
Other income	26,088	25,855	23,063	21,724	20,890	21,433
Total income	27,379	30,508	28,048	26,683	25,981	26,659
Employee costs	23,322	23,702	25,176	25,931	26,942	27,804
Contracts, materials and other expenses	19,706	21,455	21,910	22,172	22,926	23,720
Total operating expenses	43,028	45,157	47,086	48,103	49,868	51,524
Surplus/(deficit) funded from rates and parking	(15,649)	(14,649)	(19,038)	(21,420)	(23,887)	(24,865)

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

	\$'000			
	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection
Total capital projects	5,028	6,056	7,764	6,894
Total operating projects	1,988	1,015	990	990

Measuring progress

The following outcome indicators measure the City's progress towards **a trusted and high-performing organisation**.

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

We also measure service performance measures and service statistics. See [services](#) for a trusted and high-performing organisation.

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

Outcome indicators	Result	Result	Result	Aspiration			
	2021/22	2022/23	2023/24	Current year 2024/25	1 year 2025/26	4 years 2028/29	10 years 2034/35
VAGO Financial Sustainability risk rating	Low	Low	Low	Low	Low	Low	Low
Community satisfaction with Council's performance providing "value for rates" ¹	56	51	49	6.4	TBD	TBD	TBD
Staff Engagement ²	no data	68%	70%	69%	>70%	>75%	>75%
Staff Alignment ²	no data	59%	62%	61%	>62%	>67%	>73%
Staff turnover (LGPRF)	20.3%	17.4%	13.4%	23%	<13.5%	maintain	maintain
Voluntary turnover rate (rolling 12-month)	20.1%	14.3%	10.7%	16%	<13%	maintain	maintain
Financial efficiencies as a percentage of operating expenses less depreciation ³	0.7%	0.8%	0.7%	1.0%	0.7%	0.7%	0.7%

LGPRF: outcome indicators from the local government performance reporting framework

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

² *a different survey was run in 2021/22*

³ *over the Council term, we will target efficiency savings on average of 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. A 1.0 per cent efficiency savings is targeted per annum in the out-years of the 10-year period. Over the next few years, emerging and developing technologies such as self-service, automation, artificial intelligence are likely to provide opportunities to deliver services efficiently and in ways that our community expects.*

Outcomes

We are working towards the following outcomes to achieve **a trusted and high-performing organisation**.

Port Phillip Council is financially sustainable, cost-effective and efficient

Priorities for the next four years

Deliver and refine, where needed, Council's Financial Strategy to ensure the financial sustainability of Council in a continued cost-shifting and rate-capped environment.

Review the costs, revenue, service levels and performance of each Council service with councillors in the first half of 2025/26 to inform the 2026/27 Budget.

Review non-rates revenue opportunities to improve the financial sustainability of Council.

Deliver and refine, where appropriate, Council's Rating Strategy and Financial Hardship Policy to ensure the fair distribution of rates aligned to Council's strategic priorities while providing support for those who need it.

Implement legislative changes by the state government related to the Emergency Services and Volunteers Fund (a state government tax required to be collected by councils and passed to the state).

Ensure best value from procurement and contract management including reviewing the Procurement Policy and embedding the High-Value High-Risk Procurement Procedure and Contract Management Procedures.

Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.

Port Phillip Council is a great place to work

Priorities for the next four years

Review and deliver our People and Culture Strategy to ensure values-based leadership and to attract, develop and retain a diverse, high-performing and engaged workforce.

Continue to embed a safety culture and enhance the wellbeing of staff through annually developing and delivering a Safety Plan and a Wellbeing Plan.

Develop and deliver key legislative requirements including but not limited to the Gender Equality Action Plan, Enterprise Agreement and Organisational Workforce Plan.



Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment.

Progressively deliver the workplace renewal and upgrade program to support a productive and safe working environment for staff.

Port Phillip Council’s property and assets meet the needs of current and future generations

Priorities for the next four years

- Enhance asset management practice and outcomes through implementation and annual refresh of the Asset Plan.
- Review Council’s Property Policy to guide best value in the management of our extensive property portfolio including: strategic planning, leasing and licensing, and property acquisition, disposal and development.
- Review the Activating Laneways Strategy and the Road Discontinuance and Sale of Roads Policy to ensure we make the most of these assets by encouraging best use, or sale when they are no longer needed.
- Maintain and enhance the condition, functionality, sustainability, accessibility and safety of Council buildings including improved delivery of scheduled and reactive maintenance to meet customer and compliance requirements.
- Update Council’s asset modelling and forecasting by improving capture of condition inspection data and reviewing asset management models to better inform Council’s operations, maintenance and investment programs.

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

Priorities for the next four years

- Review and deliver our Information and Communications Technology (ICT) Strategy and the Enterprise Architecture Framework, including our approach to managing the risk and opportunity of AI.
- Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.
- Maintain, test and continuously improve Council’s ICT Disaster Recovery Plan.
- Continuously enhance cyber resilience through maintenance of the Information Security Policy, benchmarking cyber security maturity and delivery of training, testing and improvement actions.

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

Major initiatives 2025/26

Council delivers multiple projects that contribute to **a trusted and high-performing organisation**.

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

Table 108. Major initiatives 2025/26 divided by service – a trusted and high-performing organisation

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

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
Asset and property management								
Property Policy	Update Council’s Property Policy to guide best value in the management of Council’s property portfolio including strategic planning; leasing and licensing; and property acquisition, disposal and development.		-	-	-	-	-	-
Asset management modelling	Update Council’s asset management models using condition inspection data to better inform Council’s operations, maintenance and investment programs.		-	-	-	-	-	-
Finance								
Cost and Efficiency Review	Review the costs, revenue, service levels and performance of each Council service with councillors from the first half of 2025/26 to inform the 2026/27 Budget.		-	-	-	-	-	-
People, culture and safety								
Human resource and payroll system renewal	Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment (the scope of the payroll upgrade is yet to be developed).		1,770	1,249	531	-	-	-

Project name	Description	Health priority	Cost \$'000					
			Total	25/26	26/27	27/28	28/29	2029+
People and Culture Strategy	Ensure values-based leadership and attract, develop and retain a diverse, high-performing and engaged workforce.		-	-	-	-	-	-
Workplace Renewal and Upgrade Program	Deliver a program of workplace renewal and upgrade to ensure Council facilities are fit for purpose and support the delivery of the Plan for Port Phillip.		3,068	320	395	590	140	1,623
Project governance and delivery								
Portfolio Delivery Improvement Plan	Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.		-	-	-	-	-	-
Technology								
Clever Port Phillip Action Plan	Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.		8,078	564	434	890	890	5,340
Information and Communications Technology (ICT) and Artificial Intelligence (AI) Strategy	Review and deliver our ICT Strategy and the Enterprise Architecture Framework including our approach to managing the risk and opportunity of AI.		-	-	-	-	-	-
Major initiatives contributing to our health priorities use the following symbols: ♥ all health priorities; 🏠 improving housing and food security; 🖐 preventing all forms of violence; 🗣 reducing isolation and loneliness; 🚶 increasing active living and physical activity; ☀ tackling climate change and its impact on health. See the health and wellbeing chapter for further information.								

Services

Asset and property management

We make sure Council has the right assets, at the right time, for the right cost to support service delivery, now and in the future.

This service helps Council's assets meet strategic and operational needs, standards, contractual commitments and our obligations as the Committee of Management of Crown Land. It also makes sure we follow relevant legislation and regulations.

We oversee the delivery of the annual Capital Works Program and address reactive renewal and upgrade needs.

We enhance the safety and productivity of Council buildings to support the organisation and the community.

We also manage Council's operational fleet, heavy plant, equipment and buses, and oversee a maintenance workshop at the South Melbourne Operations Centre.

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

- building maintenance
- asset protection
- asset management, including building renewals, safety and upgrades
- property and facilities management
- fleet management.

Table 109. Costs and funding (excluding projects) – asset and property management

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	872	1,019	1,028	1,054	1,084	1,115
Grants	-	-	-	-	-	-
Other income	6,306	7,363	7,986	7,640	7,839	8,043
Total income	7,178	8,382	9,014	8,694	8,923	9,158
Employee costs	6,676	6,314	6,602	6,800	7,065	7,291
Contracts, materials and other expenses	10,992	11,115	10,865	10,996	11,370	11,756
Total operating expenses	17,668	17,429	17,467	17,796	18,435	19,047
Surplus/(deficit) funded from rates and parking	(10,490)	(9,047)	(8,453)	(9,102)	(9,512)	(9,889)

Table 110. Service performance measures – asset and property management

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Asset management maturity score	1,000	1,000	1,000	1,050	1,100	1,150
Building maintenance requests completed on time	58.3%	>80%	>82%	>82%	>85%	>85%

Table 111. Service statistics – asset and property management. Expected trend: + increase; o no change; – decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Leases and licences managed by Council	210	192	201	201	+
Building maintenance requests received ¹	no data	827	1,043	1,081	+

¹ new statistic 2021/22

Finance

We ensure the financial sustainability, accountability and transparency of Council.

This service makes sure that investments deliver value for ratepayers, and we fulfil mandatory duties described in the *Local Government Act 2020* including ensuring financial sustainability and accountability.

We develop financial strategies, policies, and plans, including the 10-year Financial Plan and Annual Budget.

We also administer the Council's Revenue and Rating Strategy.

We provide financial procurement, contract management, advice, training and support for the organisation.

We also report on financial performance, procurement, and performance through the Annual Report and quarterly financial reviews.

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

- financial strategy and advisory services
- accounting, treasury and payroll services
- rates and valuations management
- procurement and contract management.

Table 112. Costs and funding (excluding projects) – finance

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	274	270	244	250	257	264
Grants	145	3,364	3,713	3,655	3,750	3,847
Other income	18,393	17,527	14,695	13,692	12,648	12,977
Total income	18,812	21,161	18,652	17,597	16,655	17,088
Employee costs	4,319	5,081	5,489	5,653	5,874	6,062
Contracts, materials and other expenses	707	2,526	2,598	2,629	2,718	2,811
Total operating expenses	5,026	7,607	8,087	8,282	8,592	8,873
Surplus/(deficit) funded from rates and parking	13,786	13,554	10,565	9,315	8,063	8,215

Table 113. Service performance measures – finance

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Land information certificates issued on time	90%	>90%	>90%	>90%	>90%	>90%
Rates collection on annual rates raised	97%	>95%	>95%	>95%	>95%	>95%
Rates related service requests completed on time	83.8%	>80%	>80%	>80%	>80%	>80%

Table 114. Service statistics – finance. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Rateable properties/assessments	73,168	74,459	75,044	75,847	+
Land Information Certificates issued	6,916	7,244	6,915	8,130	+
Number of Change of Property Details (name, address)	8,319	7,669	7,713	7,078	o
Number of public tenders	35	50	34	30	o

People, culture and safety

We provide the Council workforce with an accessible, safe and equitable workplace and promote a culture of high performance.

This service supports the delivery of Council priorities by fostering an agile, values-driven, engaged and high-performing workforce while promoting a respectful, safe and inclusive workplace culture.

We support organisational compliance with occupational health and safety, equal employment opportunity, Fair Work, local government legislation, the Council's Enterprise Agreement, and other relevant statutory requirements.

Additionally, we work to position Council as an employer of choice, supporting the attraction and retention of diverse talent.

We achieve this through our strategies and policies for people, culture, and workplace health and safety, providing human resource management processes, systems, training, advice and support.

We provide advice on workplace relations, industrial relations and organisational change management, while overseeing safety and wellbeing initiatives, including WorkCover and return-to-work processes.

We manage staff recruitment, selection and pre-employment screening.

We also build organisational capability and foster employee and leadership development.

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

- human resources
- organisational development
- occupational health and safety, including child safety
- recruitment and workforce systems.

Table 115. Costs and funding (excluding projects) – people, culture and safety

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	33	64	58	59	61	62
Total income	33	64	58	59	61	62
Employee costs	3,959	3,964	3,887	4,004	4,160	4,293
Contracts, materials and other expenses	1,367	1,411	1,570	1,588	1,642	1,698
Total operating expenses	5,326	5,375	5,457	5,592	5,802	5,991
Surplus/(deficit) funded from rates and parking	(5,293)	(5,311)	(5,399)	(5,533)	(5,741)	(5,929)

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

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Occupational health & safety incidents reported within 24 hours	80%	80%	>80%	>80%	>80%	>80%
Percentage of Gender Equality Action Plan actions on track ¹	no data	80%	>80%	>80%	>80%	>80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	77%	77%	>78%	>80%	>80%	>80%

¹ new measure 2024/25

Table 117. Service statistics – people, culture and safety. Expected trend: + increase; o no change; – decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of full-time equivalent staff (including part time and casual employees, excludes temporary agency and contractors)	695.8	712.90	736.70	769.10	o
Total recordable injury frequency rate (number of recordable injuries per million hours worked)	18.41	19.65	34.66 ¹	33.94	–

¹ reporting methodology improved from previous years

Project governance and delivery

We improve the delivery of projects across Council.

This makes sure our projects align with Council strategy, are effectively prioritised and successfully delivered, while making the best use of resources and managing risks.

We support portfolio-balancing decisions through a process of delivering regular project portfolio, reporting to the Executive at the Enterprise Portfolio Management Office Governance Group.

Our process ensures transparency, accountability and alignment with Council's key strategies and policy objectives, maximising value for the community and minimising risks associated with poor project delivery.

The project delivery service includes project planning, resource allocation, compliance with regulations, stakeholder engagement, risk management and delivery of public services or infrastructure.

We apply a well-defined governance framework which includes clear project milestones, regular progress reviews and effective communication with stakeholders.

It also includes risk assessments, budget monitoring and the application of best practices in project management to ensure successful delivery.

We also include feedback loops to adjust as necessary throughout a project's lifecycle.

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

- enterprise portfolio management
- project delivery services.

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

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	850	610	-	-	-	-
Total income	850	610	-	-	-	-
Employee costs	1,345	1,389	1,517	1,562	1,623	1,675
Contracts, materials and other expenses	477	147	108	109	113	116
Total operating expenses	1,822	1,536	1,625	1,671	1,736	1,791
Surplus/(deficit) funded from rates and parking	(972)	(926)	(1,625)	(1,671)	(1,736)	(1,791)

Table 119. Service performance measures – project governance and delivery

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Enterprise Portfolio Management Maturity rating ¹	no data	establish baseline	improve	improve	improve	improve
Projects reporting on track or at risk – Overall	83%	80%	>80%	>80%	>80%	>80%
Portfolio Management Improvement Plan actions on-track ²	no data	no data	>80%	>80%	>80%	>80%

¹ new measure 2024/25

² new measure 2025/26

Table 120. Service statistics – project governance and delivery. Expected trend: + increase; o no change; – decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Number of high-risk, high value projects ¹	no data	no data	no data	no data	+

¹ new statistic 2024/25

Technology

We support Council operations by securely managing technology assets, data, information and communications.

We make sure the right systems and tools are in place to enable efficient service delivery, informed decision making and streamlined operations.

This service supports Council staff to effectively deliver services to the community. By providing secure, reliable access to data, information and technology, we enhance the customer experience, promote transparency and enable responsive, efficient and accessible Council services.

We develop and implement information, communication and technology strategies, policies and frameworks.

We design and deliver process and system improvements to enhance service delivery, while providing expert advice, training and support in technology and digital capability.

We manage Council's digital infrastructure, applications, devices and data, ensuring cyber security and compliance.

We also offer data analysis and reporting services to support continuous improvement and evidence-based decision making.

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

- ICT infrastructure, equipment and support services
- business systems, software licences and subscriptions
- cyber security and data management
- digital transformation and enhancement.

Table 121. Costs and funding (excluding projects) – technology

	\$'000					
	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projection 2026/27	Projection 2027/28	Projection 2028/29
Fees and charges	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other income	506	291	324	333	342	351
Total income	506	291	324	333	342	351
Employee costs	7,023	6,954	7,681	7,912	8,220	8,483
Contracts, materials and other expenses	6,163	6,256	6,769	6,850	7,083	7,339
Total operating expenses	13,186	13,210	14,450	14,762	15,303	15,822
Surplus/(deficit) funded from rates and parking	(12,680)	(12,919)	(14,126)	(14,429)	(14,961)	(15,471)

Table 122. Service performance measures – technology

Measure	Result 2023/24	Forecast 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Critical incidents reviewed within 7 days	100%	100%	100%	100%	100%	100%
Customer time saved from technology projects (days) ¹	41	35	TBD	TBD	TBD	TBD
Digital and Technology Service Incidents service levels met	90%	92%	>90%	>90%	>90%	>90%
Staff time saved from technology projects (months) ¹	11	10	TBD	TBD	TBD	TBD

¹ awaiting confirmation of Clever Port Phillip Priorities for future financial years

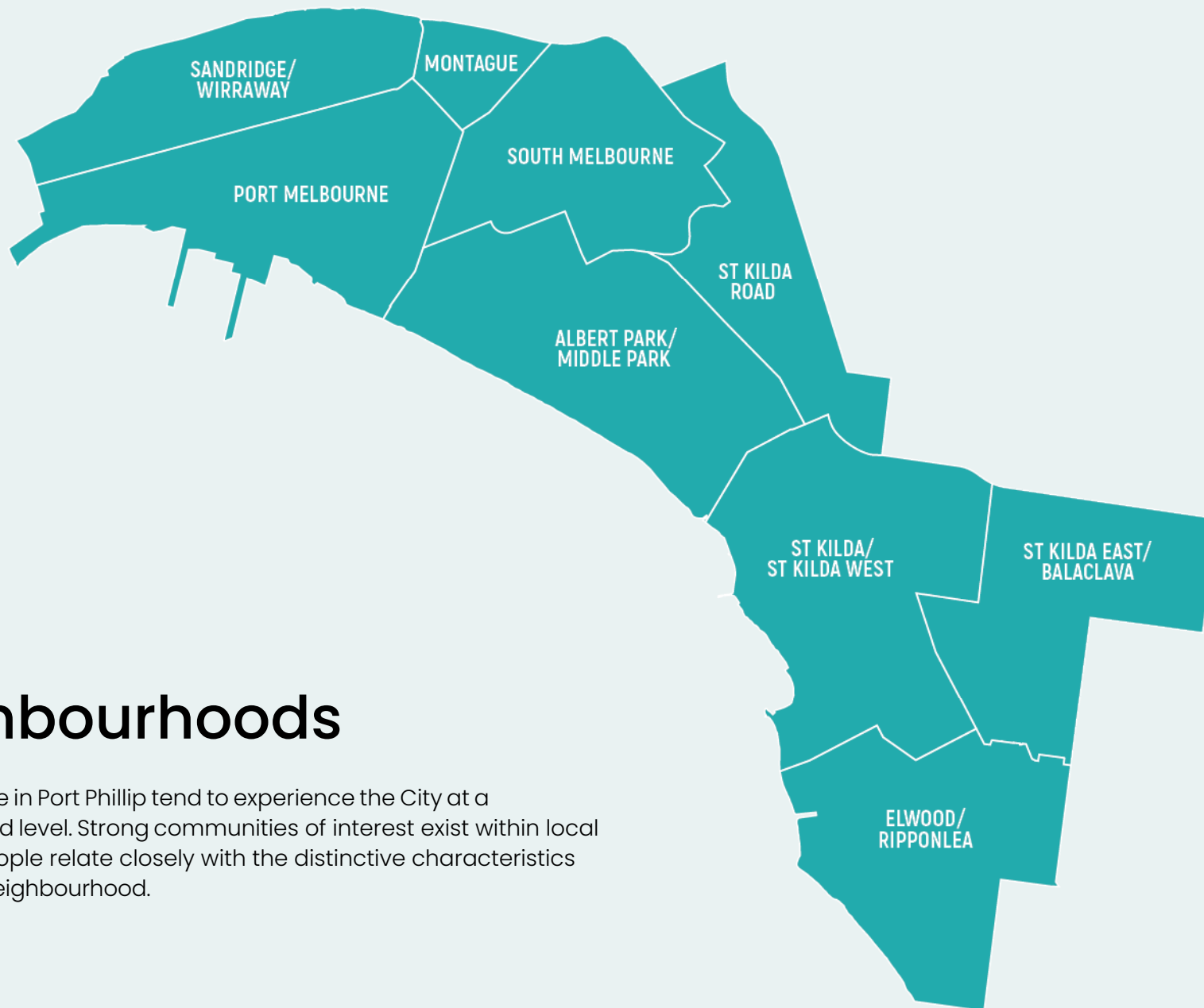
Table 123. Service statistics – technology. Expected trend: + increase; o no change; - decrease.

Statistic	Result 2020/21	Result 2021/22	Result 2022/23	Result 2023/24	Expected trend
Service requests and incidents (ServiceNow tickets Resolved)	21,375	16,151	15,000	14,000	o
Cyber Security Threats (Blocked)	2,500	4,906	5,000	5,000	+

In your neighbourhood

In this chapter:

1. Elwood and Ripponlea
2. St Kilda East and Balaclava
3. St Kilda and St Kilda West
4. St Kilda Road
5. Albert Park and Middle Park
6. South Melbourne
7. Port Melbourne
8. Montague
9. Sandridge and Wirraway



Neighbourhoods

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

Elwood and Ripponlea

Known for its leafy streets, suburban character and village feel. Visitors and locals are drawn to the beach and the local shopping strips, cafés and restaurants. Ripponlea Station offers an easy connection to central Melbourne.

Includes the suburbs of Ripponlea and most of Elwood.

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

Our focus for the next four years:

- design and construction of the Broadway Bridge superstructure
- delivery of the Elwood Foreshore Master Plan
- development of a master plan for Ripponlea and delivery of the Glen Eira Road Precinct upgrade including Burnett Gray Gardens, Glen Eira Avenue and surrounds.





Glen Eira Road traders,
Ripponlea

Table 124. Projects in Elwood and Ripponlea

Project	Estimated finish
Head Street sportsground renewal	2028/29
Melbourne Water Elwood drainage upgrade	2026/27
Elwood foreshore Head Street upgrade	2026/27
Elwood Croquet Club upgrade	2028/29
Elwood foreshore facilities development	Ongoing
Clarke Reserve play space upgrade	2027/28
Burnett Gray Gardens	2027/28
Glen Eira Avenue reserve upgrade	2027/28
Broadway Bridge superstructure design and construction	2026/27
Meredith Street roundabout – road construction	2026/27
Lawson Street kerb and gutter construction	2026/27
Bay Trail footpath construction	2026/27
Kendall Street R1623 laneway upgrade	2026/27
Elwood Park expansion – stormwater harvesting	2027/28
Elwood Canal planting	2027/28

St Kilda East and Balaclava

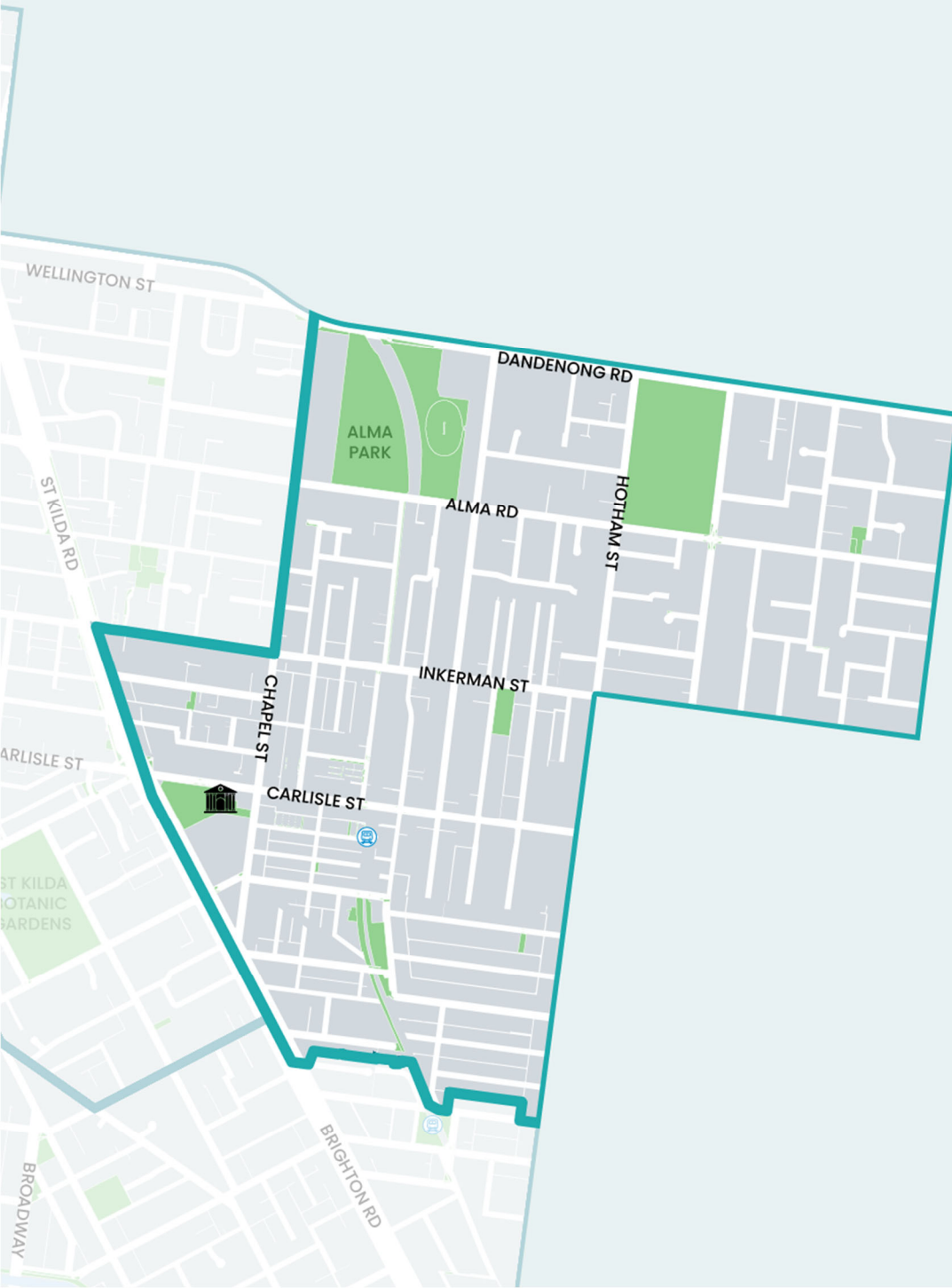
The mix of people and range of housing types makes this area one of the most diverse in Port Phillip. Carlisle Street, Balaclava Station and Alma Park are a hive of activity in a primarily residential neighbourhood. Carlisle Street is a hub for social services complemented by a vibrant mix of cafés and restaurants.

Includes the suburbs of Balaclava and part of St Kilda East and St Kilda.

Includes the municipal wards of Alma and Balaclava.

Our focus for the next four years:

- construction of the Alma Park East multi-purpose court
- development of the recently purchased properties to convert to small parks in Lansdowne Road, Pakington Street and Kalymna Grove.





The colourful Space2b laneway in Balaclava is a vibrant canvas of creativity

Table 125. Projects in St Kilda East and Balaclava

Project	Estimated finish
The Avenue Children's Centre redevelopment	2027/28
Alma Park East multi-purpose court	2025/26
Alma Park sportsground lighting	2025/26
Woodstock Street Reserve	2028/29
Small Parks Program – Lansdowne Road	2025/26
Small Parks Program – Pakington Street Reserve	2027/28
Small Parks Program – Kalymna Grove, St Kilda East	2025/26
Small Parks Program – St Kilda East new land acquisition	2026/27
Small Parks Program – Alexandra Street	2026/27
Orange Grove kerb and gutter upgrade	2025/26
Grosvenor Street laneway renewal	2026/27
Nightingale Street pedestrian crossing	2025/26
Alma Road–Raglan Street pedestrian crossing	2026/27
Inkerman safe travel corridor	2027/28
Carlisle Precinct Structure Plan	2026/27

St Kilda and St Kilda West

A vibrant place to live and a massive drawcard for visitors from across the world, with iconic retail strips, large open spaces and a scenic foreshore.

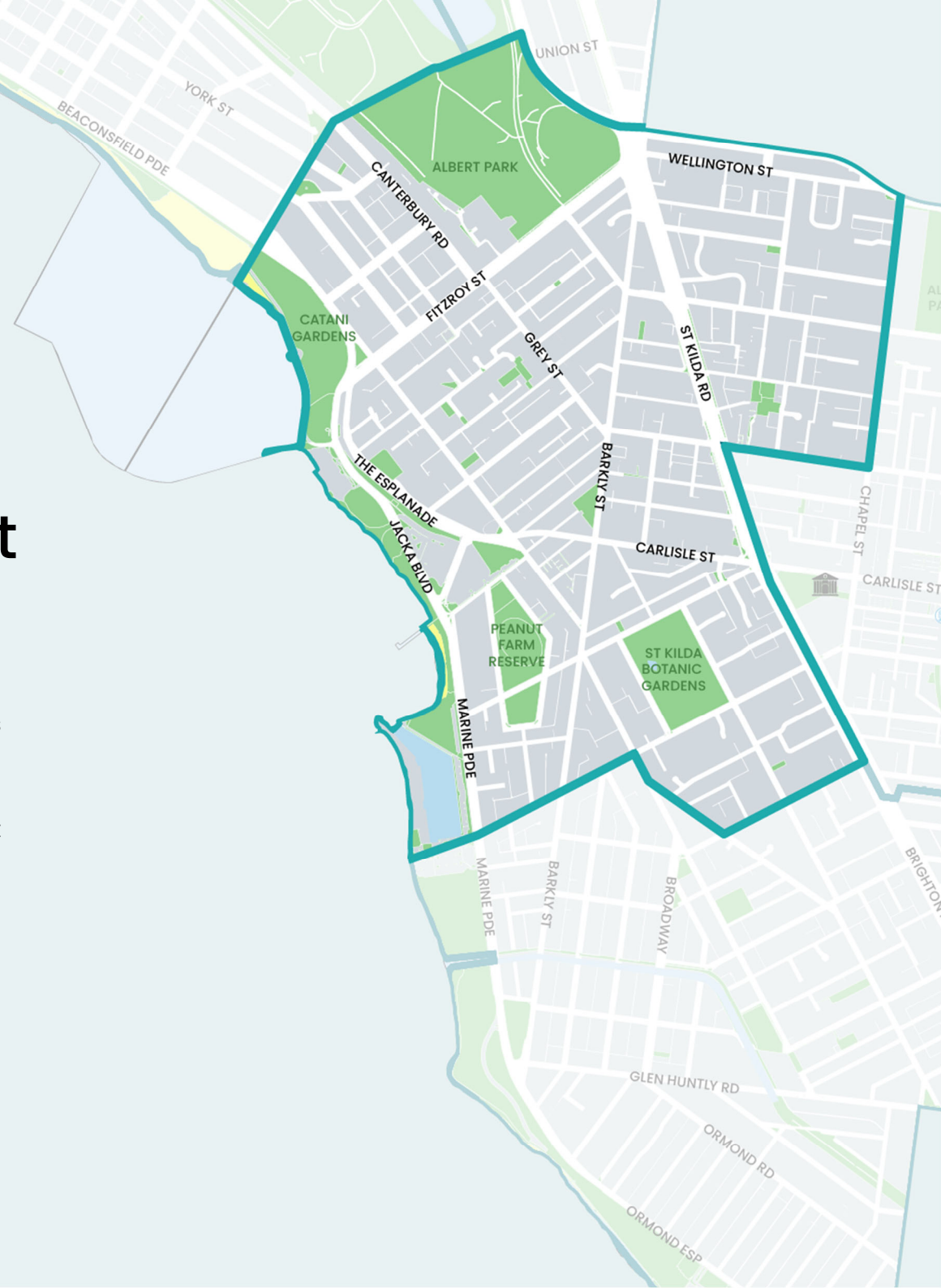
St Kilda attracts over 2 million visitors a year and is home to famous Melbourne attractions including Luna Park, Palais Theatre and St Kilda Beach. It also hosts St Kilda Festival and the Pride March.

Includes the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda, and a small part of Elwood.

Includes portions of the municipal wards of St Kilda, Albert Park, Lakeside, Elwood, Balaclava and Alma.

Our focus for the next four years:

- redevelopment of the Eildon Road Childcare and Kindergarten
- redevelopment of the St Kilda Adventure Playground
- upgrade of the play space in St Kilda Botanical Gardens
- construction of the St Kilda Pier landside works to complement the recently upgraded St Kilda Pier.



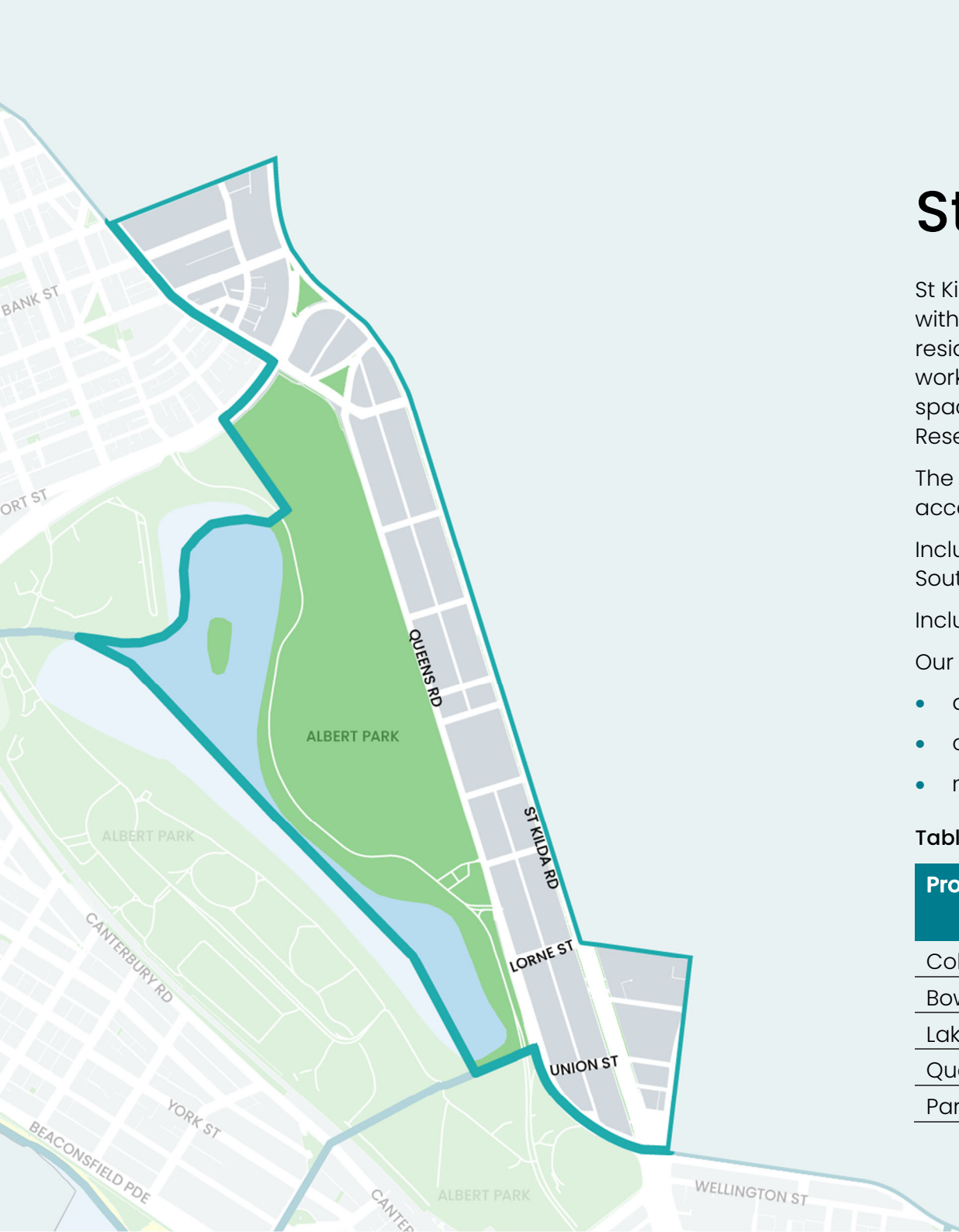


Young Franco lights up the stage at St Kilda Festival 2025

Table 126. Projects in St Kilda and St Kilda West

Project	Estimated finish
Eildon Road Childcare and Kindergarten upgrade	2026/27
Elwood Children's Centre upgrade	2028/29
North St Kilda Children's Centre upgrade	2029/30
St Kilda Adventure Playground upgrade	2026/27
Peanut Farm oval reconstruction	2027/28
Acland Street Plaza greening	2025/26
St Kilda Botanical Gardens play space upgrade	2027/28
Small Parks Program – 15 Marriott Street Park upgrade	2025/26
St Kilda Pier landside works	2026/27
Pier Road and Bay Trail safety upgrade	2028/29
Albert Street road construction	2026/27
Argyle Street road and footpath construction	2025/26
Jackson Street road construction	2026/27
Jackson Street footpath construction	2025/26
Pumpkin Lane laneway upgrade	2025/26
Barkly Street laneway upgrade	2026/27
Mary Street–Park Street safety improvement	2025/26
Fitzroy Street road safety improvements investigation	2026/27
Mitford–Dickens Street road safety upgrade	2025/26
St Kilda Botanic Gardens public toilet	2026/27
Catani Gardens accessible public toilet	2027/28
St Kilda Town Hall chiller replacement	2025/26

Project	Estimated finish
St Kilda Town Hall meeting rooms ventilation upgrade	2028/29
Catani Gardens irrigation upgrade	2025/26
Palais Theatre renewal	2025/26
St Kilda Library upgrade	2029/30
The Vineyard minor rehabilitation	2026/27
Jim Duggan Reserve Integration Plan	2025/26
St Kilda Marina project	2026/27
Review of HO5 Heritage Precinct stage two	2026/27
C220port implementation of St Kilda Live Music Precinct	2025/26
St Kilda Strategic Plan: review program	2028/29
St Kilda Structure Plan	2027/28
St Kilda promenade safety upgrade	2025/26



St Kilda Road

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

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

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

Includes the municipal wards of South Melbourne and Lakeside.

Our focus for the next four years:

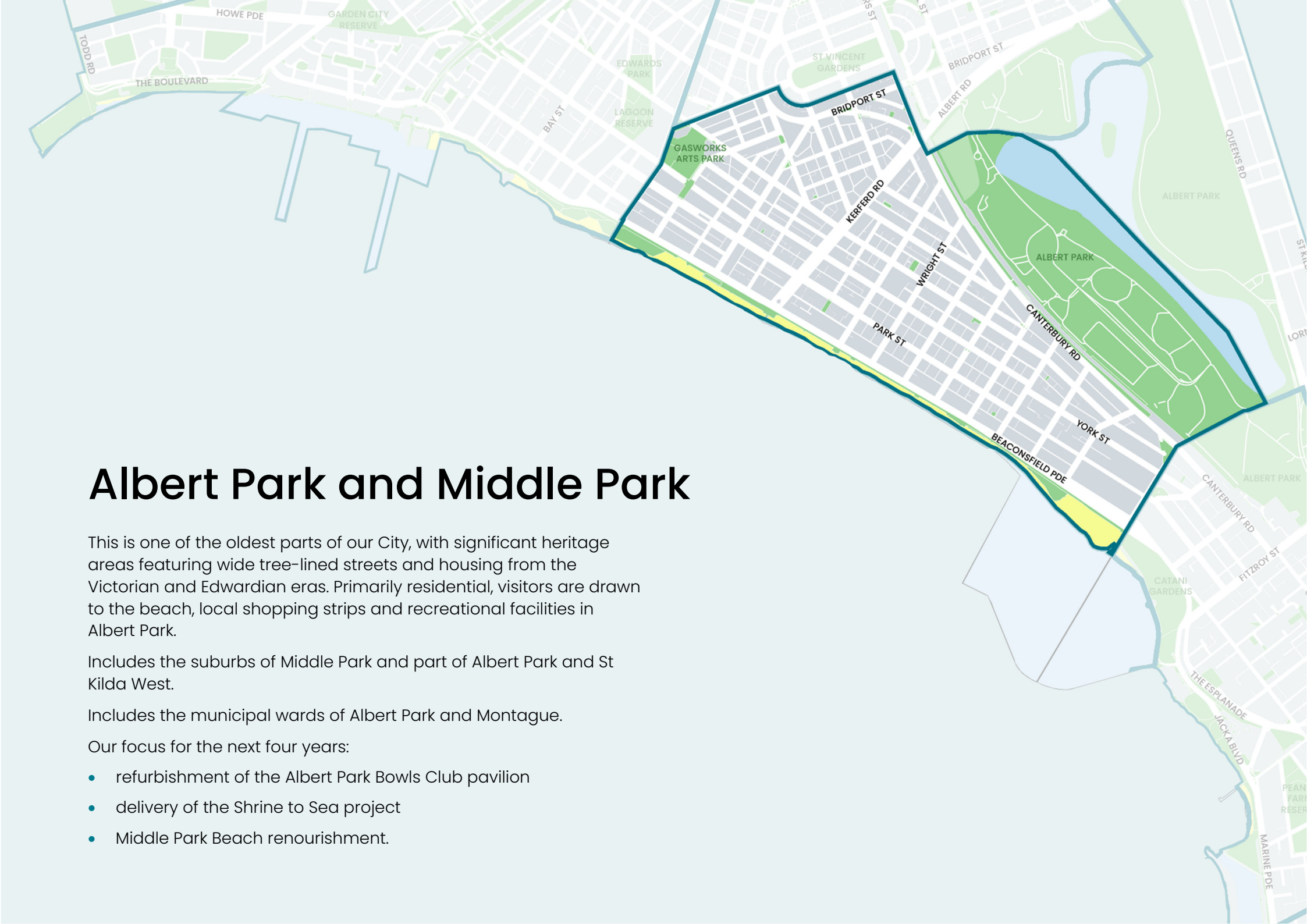
- delivery of the Queens Lane pedestrian improvements
- completion of the Park Street bike link
- master planning for future open space development in Lakeside.

Table 127. Projects in St Kilda Road

Project	Estimated finish
Cobden Place Pocket Park	2026/27
Bowen Crescent Reserve Upgrade	2028/29
Lakeside Place Plan	2027/28
Queens Lane Pedestrian Improvements	2025/26
Park Street Bike Link	2025/26



Albert Park Lake in the heart of Port Phillip

A map of the Albert Park and Middle Park area in Christchurch, New Zealand. The map shows a grid of streets including Todd Rd, Howe Pde, The Boulevard, Bay St, Edwards Park, Lagoon Reserve, Gasworks Arts Park, Bridport St, Kerferd Rd, Wright St, Park St, Canterbury Rd, York St, Beaconsfield Pde, Catani Gardens, Fitzroy St, The Esplanade, Jack's Blvd, and Marine Pde. Green areas represent parks and reserves, while blue areas represent water bodies. A dark blue outline highlights the central urban area, and a yellow highlight marks the coastline along the waterfront.

Albert Park and Middle Park

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

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

Includes the municipal wards of Albert Park and Montague.

Our focus for the next four years:

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

Autumn leaves on Kerferd Road, Albert Park



Table 128. Projects in Albert Park and Middle Park

Project	Estimated finish
Albert Park Bowls Club pavilion upgrade	2025/26
Shrine to Sea project	2026/27
Gasworks Arts Park park upgrade	2025/26
Mills Street school crossing upgrade	2025/26
Harold Street–Erskine Street safety improvement	2026/27
Langridge Street–Patterson Street traffic safety upgrade	2025/26
Kerferd Road public toilet upgrade	2027/28
Pickles Street water sensitive urban design (WSUD)	2025/26
Little Page Street water sensitive urban design (WSUD)	2026/27
Albert Park Tennis and Hockey Club joint venture lighting renewal	2025/26
Middle Park Beach renourishment	2026/27
Richardson Street corridor analysis	2025/26
Danks Street biolink	2025/26

South Melbourne

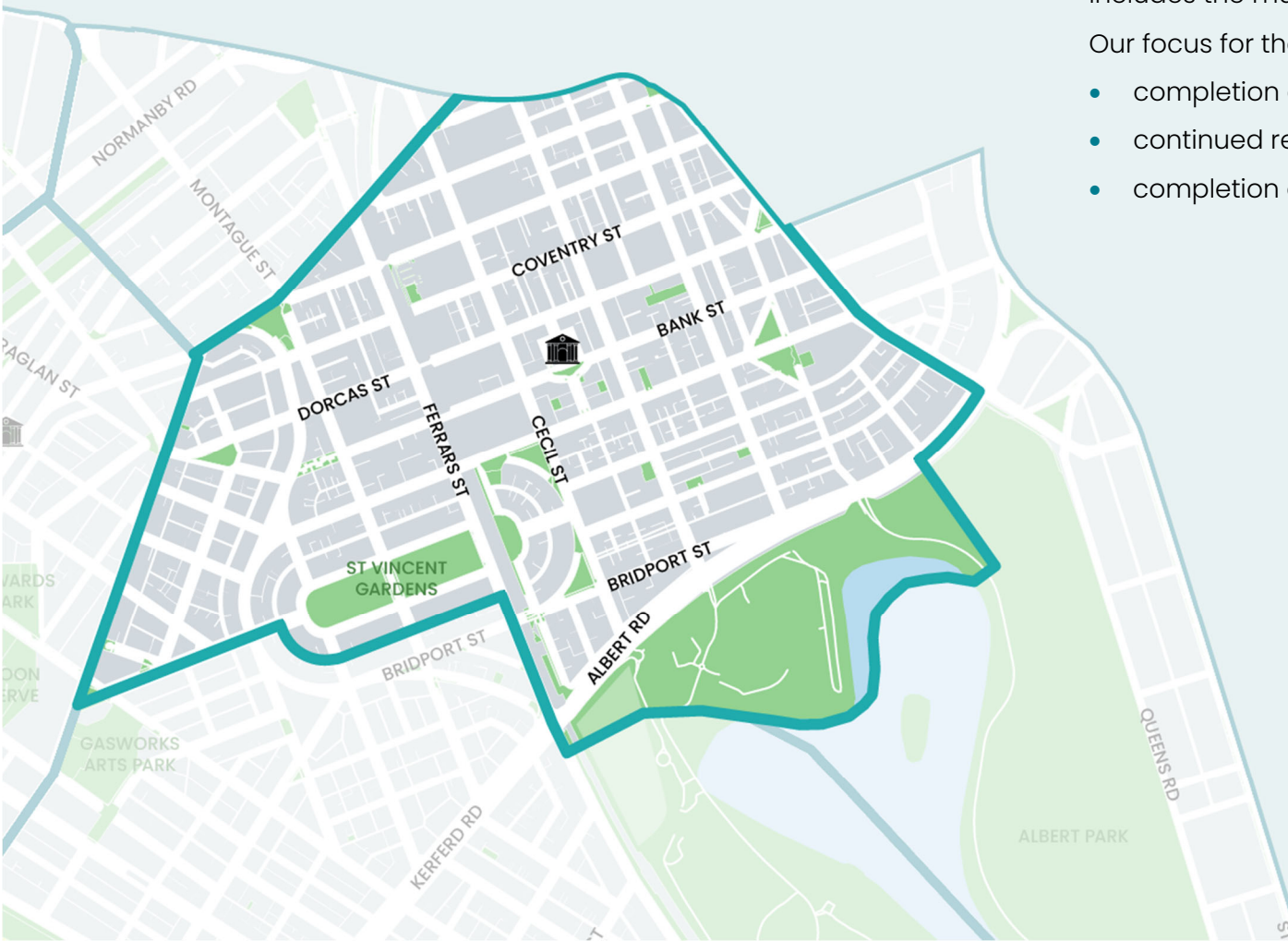
One of Melbourne's original suburbs. The area buzzes with life, centred around Clarendon Street and the iconic South Melbourne Market, attracting local and regional visitors. Established business precincts, mostly east of Clarendon Street, offer a location for small and medium size firms close to central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

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

Includes the municipal wards of Montague and South Melbourne.

Our focus for the next four years:

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





South Melbourne Porsche and Coffee event on Clarendon Street

Table 129. Projects in South Melbourne

Project	Estimated finish
Clarendon Street Children's Centre upgrade	2027/28
Lilian Cannam Kindergarten upgrade	2028/29
Skinner's Adventure Play upgrade stage two	2027/28
Sol Green Reserve upgrade	2025/26
St Vincent Gardens playgrounds	2025/26
Eastern Reserve North expansion	2028/29
Park Street road construction	2025/26
Alfred Place footpath construction	2026/27
Little Bank Street laneway renewal	2027/28
Dorcas Street water sensitive urban design (WSUD)	2026/27
South Melbourne Town Hall renewal upgrade	2026/27
Emerald Hill Library upgrade	2025/26
South Melbourne Market renewal works	Ongoing
South Melbourne Project Connect – upgrades, essential services and compliance	2031/32
Amendment C219port (South Melbourne Structure Plan implementation)	2025/26
Emerald Hill Master Plan refresh	2026/27

Port Melbourne

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

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

Includes most of the suburb of Port Melbourne.

Includes the municipal wards of Port Melbourne and Montague.

Our focus in Port Melbourne for the next four years:

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





Port Melbourne Beach

Table 130. Projects in Port Melbourne

Project	Estimated finish
RF Julier pavilion upgrade feasibility	2025/26
Port Melbourne Life Saving Club	2025/26
Graham Street overpass – skatepark and carpark	2027/28
Lagoon Reserve pavilion and park improvements	2025/26
Beacon Cove boat landing upgrade	2025/26
Sandridge Bay Trail safety upgrade	2025/26
Beach Street, Port Melbourne public safety tram crossing lights	2026/27
Port Melbourne Light Rail Linear Parks Plan	2028/29
Station Pier Linear Park minor upgrade	2027/28
Poolman Street pedestrian crossings	2026/27
Swallow Street and Byrne Street pedestrian safety upgrade	2026/27
Permanent Pickles Street safety improvement	2025/26
Beacon Road active transport safety upgrade	2026/27
Edwards Park public amenities	2026/27
Port Melbourne Beach public toilet upgrade	2027/28
Port Melbourne Town Hall auditorium heating, ventilation and air conditioning (HVAC) renewal	2025/26
Port Melbourne Town Hall electrical upgrade	2026/27
Fishermans Bend Open Space Plan	2026/27

Table 131. Projects in Montague

Project	Estimated finish
Johnson Street Park development	2025/26
Montague Street kerb and gutter construction	2026/27
Fishermans Bend Program – planning	2027/28

Montague

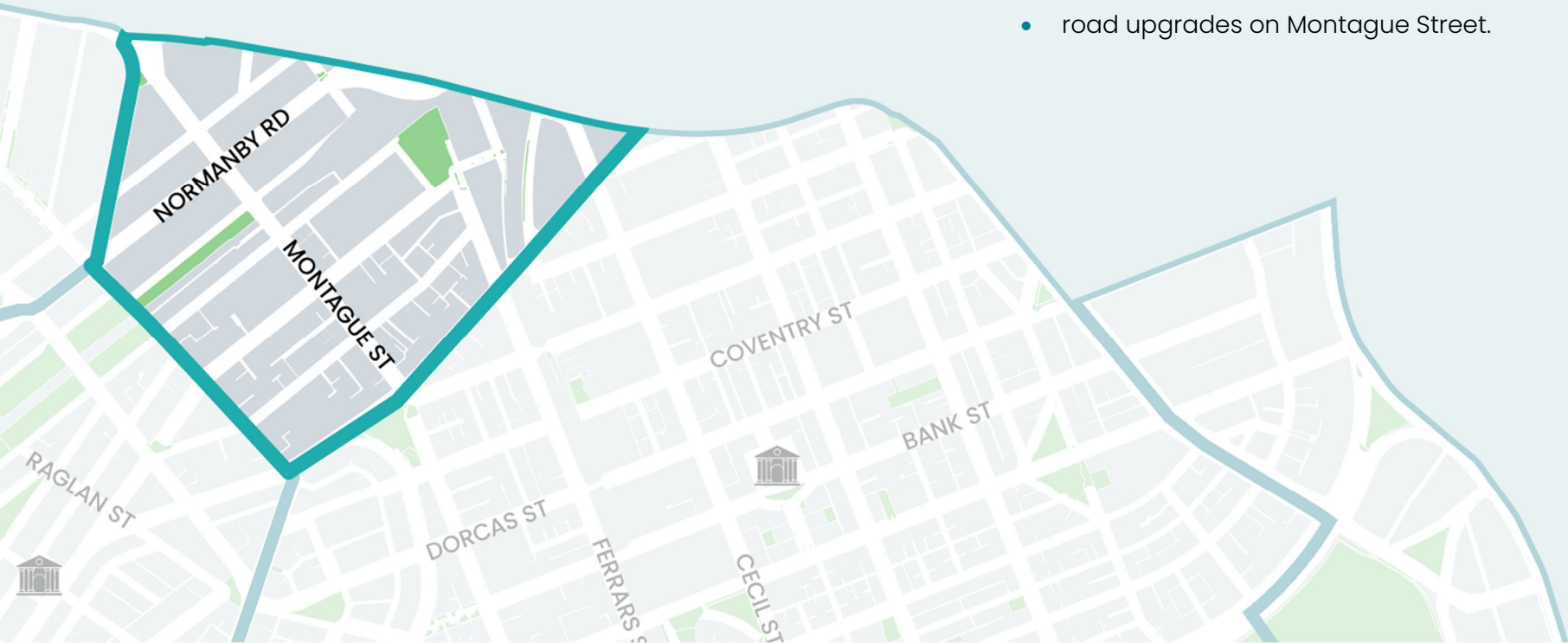
A significant employment area featuring a range of businesses, including cafés and a major cluster of creative industries. It is also home to significant cultural and built heritage, contributing to the neighbourhood’s distinct character. The Light Rail connects this area to Melbourne’s CBD.

Montague is part of the Fishermans Bend renewal area and is envisaged to feature high-density tower development to the north and lower-rise development to the south. It will respect heritage buildings and adjoining established neighbourhoods. By 2051, it is estimated the neighbourhood will be home to 13,475 jobs and 22,050 residents.

Includes the municipal ward of Montague.

Our focus for the next four years:

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





New lighting at JL Murphy Reserve, Port Melbourne

Sandridge and Wirraway

Sandridge and Wirraway will also transform over the next 30 years as the Fishermans Bend renewal area develops.

By 2051, we anticipate that a premium office and commercial area in Sandridge with transport connections with the CBD across the Yarra River means the area will host 20,240 jobs. Wirraway is envisaged as a family-friendly inner-city neighbourhood offering a diverse choice of housing.

North Port Oval with its historic grandstand is an anchor for the local community. Down the road, JL Murphy Reserve offers active recreation, organised sports and leisure activities.

Includes the municipal ward of Montague.

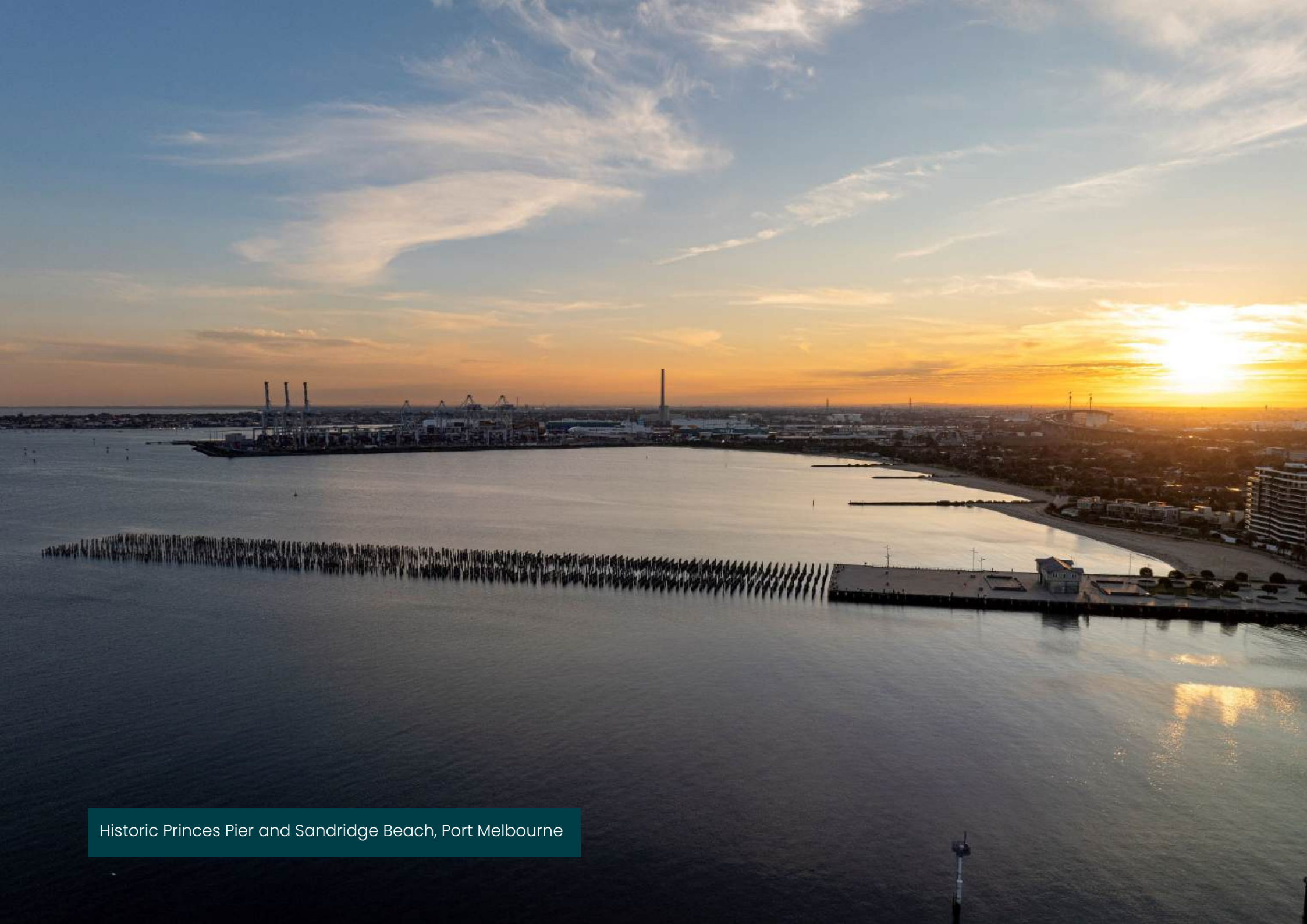
Our focus for the next four years includes:

- design of the upgrade of Smith Street to support the development of the new primary school
- demolition of the Australia Post site in preparation to create open space and recreation facilities for the growing community
- design and delivery of an expanded footpath network, starting in Sandridge and Wirraway.

Table 132. Projects in Sandridge and Wirraway

Project	Estimated finish
North Port Oval access and egress	2026/27
Woodruff Oval renewal	2028/29
Fishermans Bend Program – Sandridge Recreation Precinct	2028/29
Smith Street streetscape	20226/27
Footpath expansion program	Ongoing
Port Melbourne netball infrastructure	2026/27





Historic Princes Pier and Sandridge Beach, Port Melbourne

Asset Plan

In this chapter:

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



The revitalised Palais Theatre and
Luna Park precinct in St Kilda

As trusted stewards of Council's assets on behalf of our community, we will make sure our assets support the delivery of services for current and future generations.

This section outlines how Council manages assets, the state of our assets, and our asset management priorities over the next 10 years.

This Asset Plan chapter of the Plan for Port Phillip (including budget) 2025–35 fulfills Council's legislative requirements under section 92 of the *Local Government Act 2020* requiring Council to adopt a 10-year 'Asset Plan'. The Plan for Port Phillip and its Asset Plan chapter are evidence our asset planning is integrated into the strategic, annual planning and reporting cycle.

We plan asset management over a 10-year time horizon informed by the International Standards, ISO 55000 series.

City of Port Phillip is custodian of over 280,000 community assets with a replacement value of approximately \$4 billion.

Our diverse range of assets includes land, buildings, infrastructure and soft assets. Assets include libraries, sporting facilities, parks and play spaces, roads, footpaths, piers and jetties, public lighting, drainage pipes, infrastructure technology, trees and vegetation, art, and library books. We have accumulated these assets over many years.

Council requires these assets to deliver services for the community. Therefore, service and asset management are dependent on each other and drive Council budgets.

We operate with finite budget and resources in a challenging environment arising from:

- climate change, particularly due to Port Phillip's long foreshore and extensive low-lying areas prone to flood, erosion and storm damage
- growing populations, densification of the urban environment and changing demographics
- urban growth in Fishermans bend
- increasing expectations on our services
- recent building and construction cost escalations
- a large, diverse and ageing asset base with unique characteristics such as heritage upkeep
- developing data management systems and the confidence in our data.

Each year a significant proportion of the budget is invested to operate, maintain, renew and grow our asset base.

Community infrastructure often has a long design life. We have an obligation to share costs and risks over time, not creating a burden for our future community by what we do, or don't do, today.

How we manage our assets

Outcomes

Council seeks to achieve:

Fit for purpose: Assets will deliver agreed levels of service to the organisation and community in terms of function (including safety and accessibility), condition and capacity.

Community benefit: Council will innovatively use our asset base to support the social, cultural and economic wellbeing of the community.

Environmental sustainability: Assets are planned and developed to incorporate climate resiliency and mitigate our environmental impact.

Financial sustainability: Asset management decisions and practices ensure Council has the funds to look after, improve and grow our assets for current and future generations.

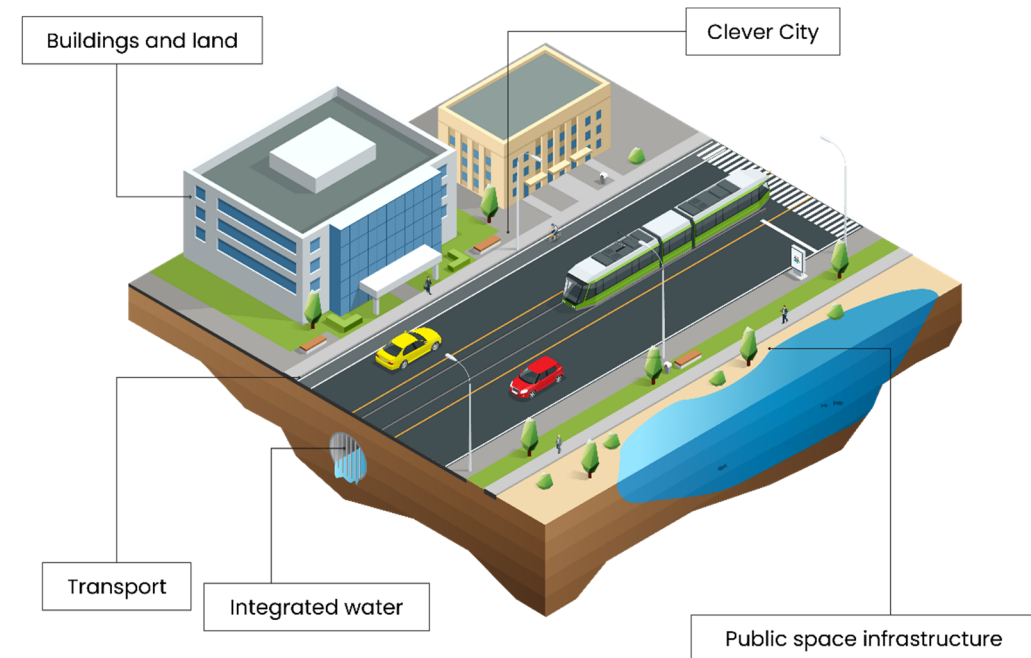
Better decision making: Council will use evidence and risk-based approaches, including the use of technology, to consider the full lifecycle costs of its asset base and how to prioritise and optimise investment.

Asset portfolios and classes

We manage our assets within 52 asset classes across five asset portfolios:

- buildings and land
- public space infrastructure
- transport
- clever City
- integrated water.

Figure 1. Asset portfolios



Asset lifecycle

We plan for and fund asset activities across their lifespans from acquisition to disposal, including:

Planning: Short and long-term planning to make sure assets are in good condition, cost-effective to maintain, and can serve the community now and into the future.

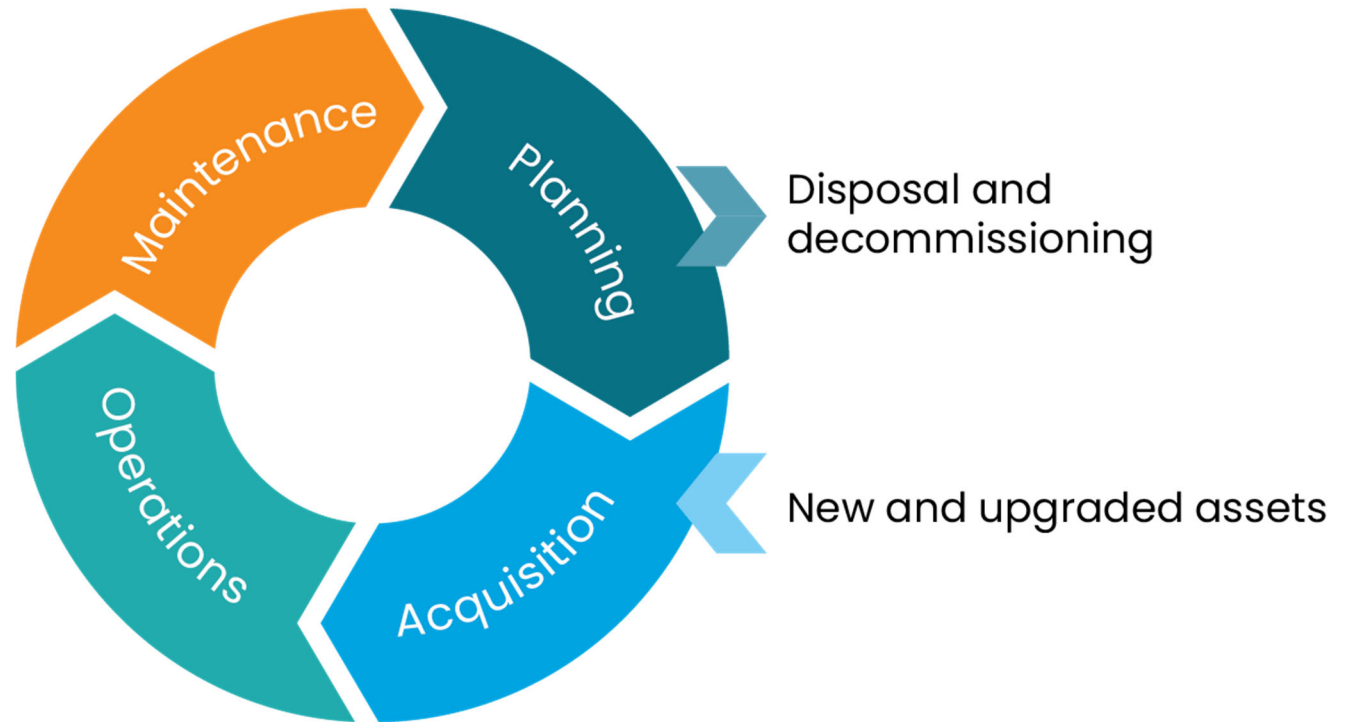
Acquisition: Includes feasibility analysis, development of scope and specification, design, construction, asset acceptance and handover. This may include new assets, upgraded assets or renewals (replacement of existing assets).

Operations: Day-to-day operational activities measuring and assuring operational performance and efficiency. Includes planning and delivering a response to service interruptions.

Maintenance: Planned preventative servicing and unplanned repairs to ensure assets are safe, clean, reliable and perform to compliance requirements, community expectations and financial efficiency.

Disposal and decommissioning: Removal or disposal of assets when they are no longer required at the end of their serviceable life.

Figure 2. Asset lifecycle



Asset management framework

Policies, strategies, plans, procedures, systems, processes and procedures govern and guide our asset management across an asset's lifecycle. They include:

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

Asset Management Policy: A high-level document describing Council's principles, intentions, objectives and approaches to asset management. The Policy will be reviewed and updated in 2025 following adoption of the new Council Plan.

Asset management plans: Plans developed to assist the translation of Council's strategic and service objectives into asset management objectives. Can be for one or more asset classes or portfolios. They detail the specifics of how we intend to manage the assets within the class or classes throughout their lifecycles. They forecast expenditure requirements over the medium to long term to manage risk and deliver service requirements and quality.

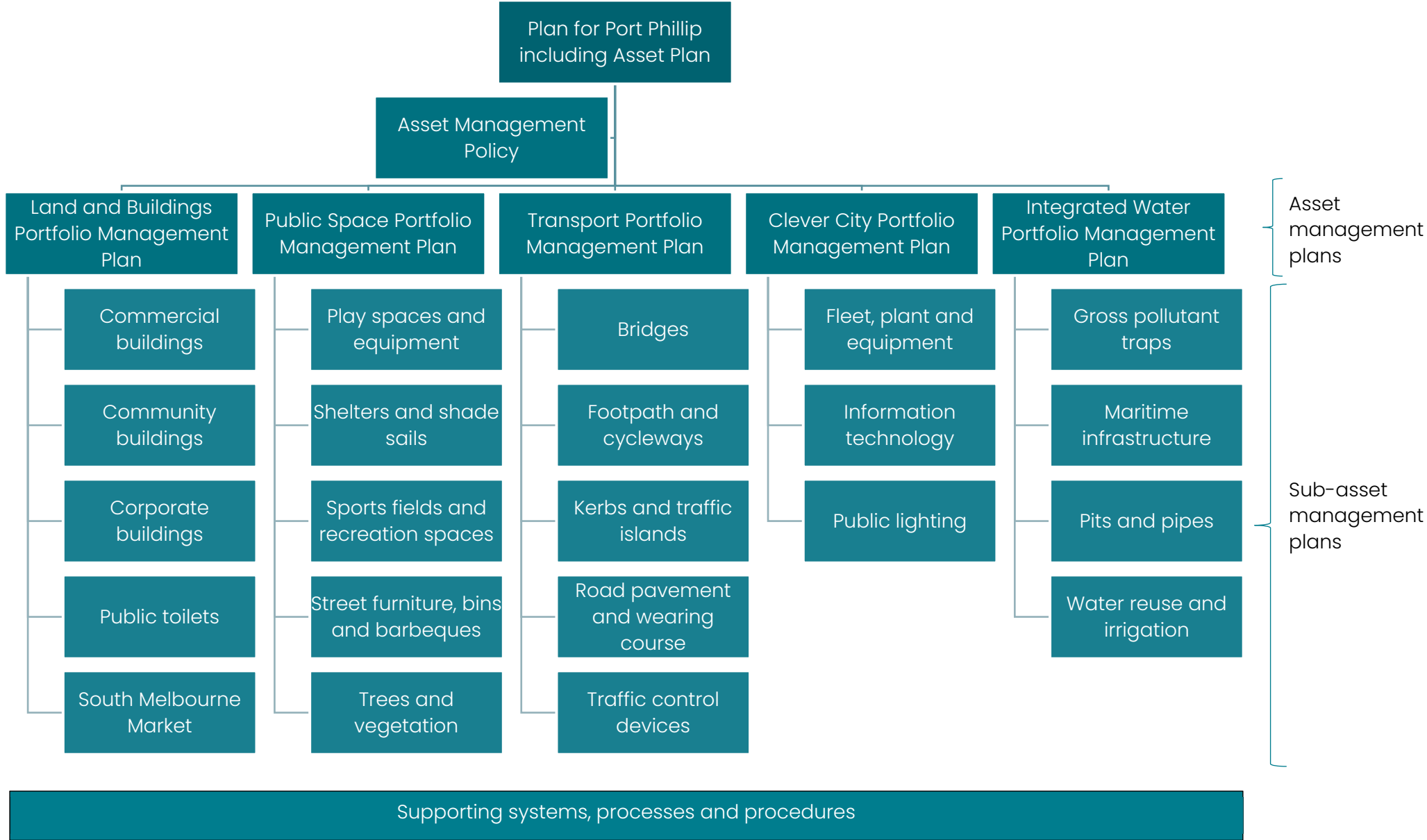
Supporting systems, processes and procedures: Includes, business processes, data storage and management practices, risk management methodologies, written procedures and documentation.

We have created our framework over several years and continue to improve how we manage assets. Our most significant recent achievement was implementing a new asset management information system as part of a wider business technology uplift.



Kirrip Park in Fishermans Bend

Figure 3. Port Phillip asset management framework



Asset information management

Our asset management information system allows us to gather, store and analyse asset data. It helps us plan the management of individual assets and make decisions about the whole asset base. It includes data such as:

- a list of all assets we own (an asset register)
- details on how assets were acquired and the costs
- asset inspections and compliance checks
- asset health, including function and performance
- maintenance scheduling and works management function
- maintenance records.

Asset performance

Asset performance means how well an asset delivers quality and reliable services. There may be numerous performance measures that inform operational, tactical and strategic decisions. Our asset information system allows us to capture and report this data.

Asset health

Asset health is a comprehensive performance measure that ranks the following:

Condition: An objective assessment of asset condition and where it is in its lifecycle, used to support maintenance and renewal decisions.

Function: An assessment of whether the asset is fit for purpose to deliver the service.

Utilisation: An assessment of how the asset is being used and how effective its use is.

Capacity: An assessment of the design capacity of the asset against how it is being used.

Sustainability: A measure of economic and environmental sustainability.

We measure asset health differently across the different asset classes.

This measure is very informative, but it relies on detailed, quality methodologies and data. Whilst we have varying quality condition information, we are currently working to improve the quality and consistency of our asset health data.

Asset condition

In lieu of data confidence for holistic assessment of asset health across an entire portfolio, asset condition provides a base proxy measurement for asset performance.

Asset condition provides a measure of the likelihood of asset failure and the impact on services.

Asset condition is measured on a 1 to 5 scale:

1 – excellent

asset is in near new condition

2 – good

asset needs only minor maintenance

3 – average

asset requires significant maintenance

4 – poor

asset renewal or upgrade is required

5 – very poor

asset is at end of life and flagged for replacement.

Asset criticality and risk

Asset criticality is an assessment of the importance of an asset or the consequence of failure. For example, one may consider the footpaths and roads around a school or commercial high-traffic area more important than those in a local neighbourhood.

Other inherent hazards and the likelihood of failure can be used to calculate an overall asset risk that is informative for decision making.

We measure asset criticality and risk differently across the different asset classes.

These measures rely on detailed, quality methodologies and data. We are currently working to improve the quality of our asset criticality and risk data.

Data confidence and process maturity

To maximise the value provided by each asset we need to understand the assets in detail.

The quality of our data impacts our confidence in using it to make informed decisions. Data confidence serves as a qualitative measure that considers the availability, accuracy and currency (how recent the data is) of the data.

Data confidence varies across the asset portfolios and asset classes. Council is focused on improving our data capture of condition and use this data to guide our investment decisions through improved modelling.

To use the data to draw conclusions we are focused on improving our modelling and forecasting for how our assets deteriorate and to determine the optimum investment points. As we improve, we can make more evidence-based decisions.

There's a risk if we don't mature our processes; we may end up with unserviceable assets requiring capital investment and disrupting services.

Council has invested heavily in developing the technical capability to manage our assets with a highly capable technology platform through our asset management information system.

As confidence in our data and data analysis continues to increase, we can make better, more informed and cost-effective decisions with fewer assumptions.

Decision making

Our decision making is informed by a risk-based approach that considers the risk an asset creates for the organisation and community.

Maintenance strategies

Council's assets are proactively maintained through a schedule of maintenance works and, in appropriate situations, are reactively fixed if they fail.

To choose how our assets are proactively maintained, we consider service level, the design of the asset, compliance requirements and the risks associated with asset deterioration and failure.

Reactive maintenance is triggered by asset inspections or customer requests. To determine if we will repair an asset, we consider the service level and the service need.

Other maintenance activities are driven by service level or on an as-needed basis. They are guided by regular asset inspections and customer or occupant requests.

Council has contracts for proactive and reactive maintenance works.

Capital investment

Asset performance and risk are considered when deciding if we need new assets or need to upgrade, renew or decommission existing assets. We aim to respond to new service demands and replace assets faster than they deteriorate.

In asset classes with higher levels of data confidence, we can make longer-term investment decisions. However, they will always include assumptions. In some circumstances, a reactive and short-term approach will still be warranted.

We are striving to have the data and modelling confidence to inform all our asset management decisions to optimise investment in our assets.

Future requirements

In Port Phillip, demand for services and therefore assets, is increasing.

We need to take a strategic outlook of the level of service we fund and the assets required to support service delivery. This allows us to provide continuity of service and quality assets into the future.

Funding our assets

Our asset management information system, or 'asset management system', is integrated with our financial and works systems.

We plan the management of our assets over 10 years, which is reflected in the Financial Plan.

We revise budgets annually to respond to current information. This is reflected in the Annual Budget.

Key financial information reported includes the value of the assets and the cost (or expense) to manage them.

Value is represented as:

- **Gross replacement value:** Cost of replacing an asset with new, excluding any accumulated depreciation. The liability Council would have if an asset needed to be replaced.
- **Written-down value:** The actual value of an asset accounting for the depreciation across the life of the asset.

Expenses are projected over 10 years across the different lifecycle stages for each asset portfolio.

Continuous improvement

Council is committed to a process of continuous improvement in how we manage our assets.

The immediate focus for the coming year is to continue to improve our condition assessment, data review and analysis processes to support better asset health and risk analysis.

This information will help us meet ongoing compliance requirements and allow effective future renewal planning of assets.

Some other key activities to be completed in year one are:

- reviewing Council's supporting asset management structures (processes, people and systems)
- reviewing and updating Council's asset lifecycle modelling, including data collection and modelling assumptions, to ensure that we are optimising investment opportunities across the whole asset portfolio
- reviewing and updating asset health assessment processes and methodologies across the different asset classes
- undertaking a detailed maturity assessment of our asset management practices considering both evidence of process and effectiveness of implementation
- updating our Asset Management Policy to align with the new Asset Plan
- reviewing our Asset Plan and developing a prioritised improvement roadmap that also includes asset information system and technology optimisation.

Focus areas for years two, three and four will develop from the agreed improvement roadmap.

State of our assets and financial summary

The following section summarises each of the portfolio plans including:

- an overview of the current state of our assets
- a summary of the proposed 10-year expenditure for the maintenance, renewal, acquisition, expansion, upgrade, disposal and decommissioning of infrastructure assets.

Assessments and financial data don't include assets that don't have a dollar value in our asset information management system.

The financial figures in the following section don't necessarily align with the 10-year Financial Plan and 2025/26 Budget due to different methods of allocating finances. We will work to improve alignment with the Asset Plan, Financial Plan and Budget in subsequent years of the Plan for Port Phillip.

Figure 4. Proportion of each portfolio compared to the whole asset portfolio by gross replacement cost

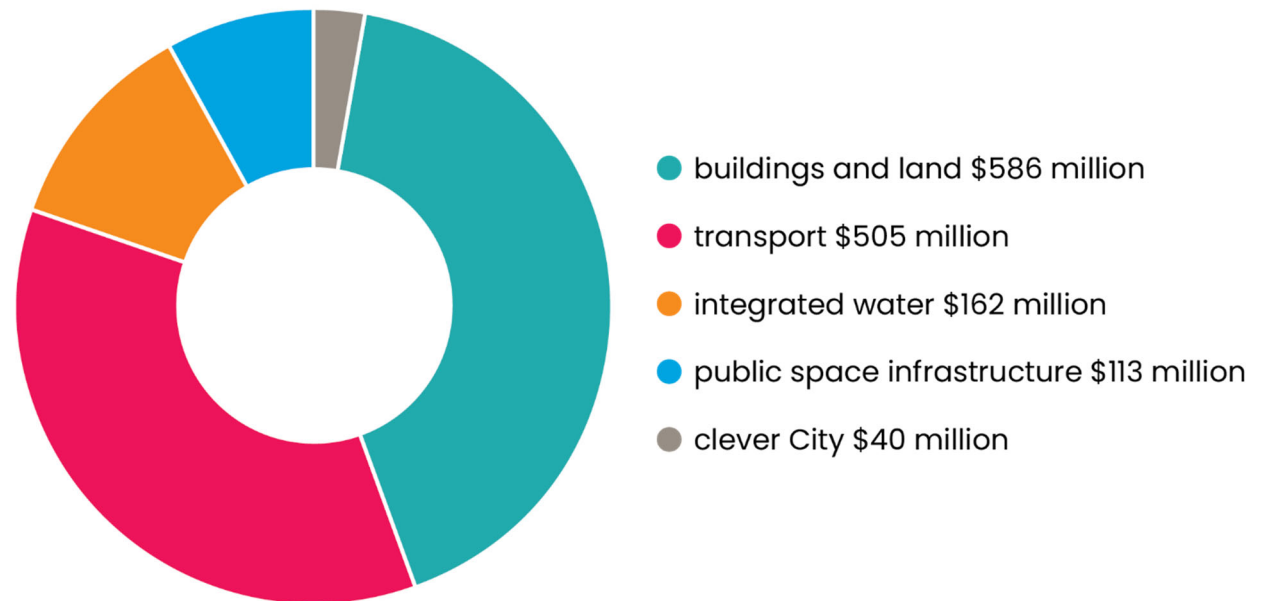
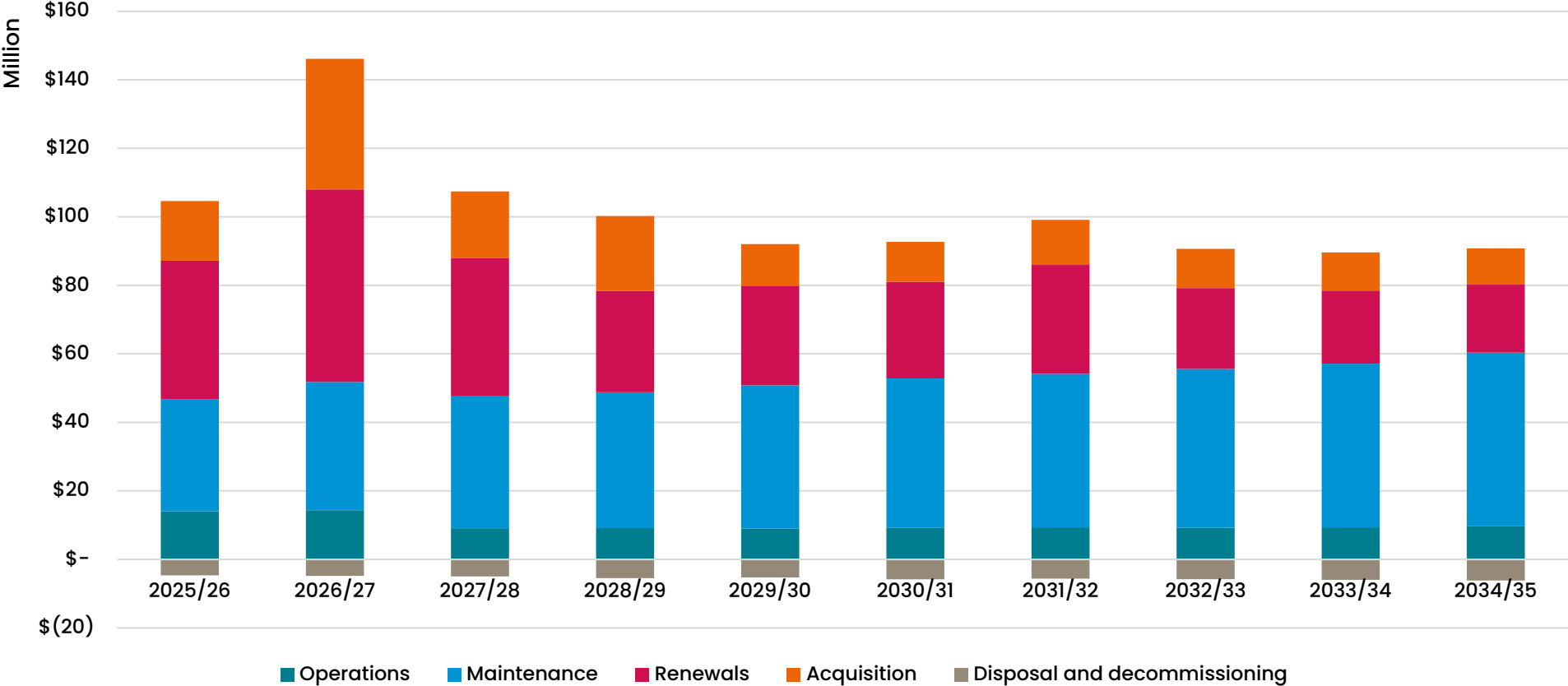


Figure 5. Financial summary of the overall asset portfolio – 10-year lifecycle expenditure





Buildings and land portfolio

Our buildings support the delivery of many Council services.

They are the most challenging and costly assets to manage. Buildings have diverse service requirements coupled with complex and varied componentry, construction and material types.

The portfolio contains some ageing and obsolete buildings which are no longer fit for purpose. However, many buildings retain heritage significance and need to be preserved in a meaningful way.

Several buildings which support community services and recreation activities are approaching the end of their economic life. Extensive maintenance and redesign is needed to meet current requirements including the principles of dignified and equitable access found in the *Disability Discrimination Act 1992*.

Council oversees **221 buildings** in total that provide corporate, community or commercial functions:

- **174 community buildings:** libraries, children's centres, sports pavilions, arts and culture buildings, and public toilets.
- **19 corporate buildings:** town halls, depots and Council offices.
- **28 commercial buildings:** restaurants, shops, South Melbourne Market and St Kilda Marina.

This portfolio also includes land.

Infrastructure and the costs of gardening and landscaping are captured in the public space infrastructure portfolio.

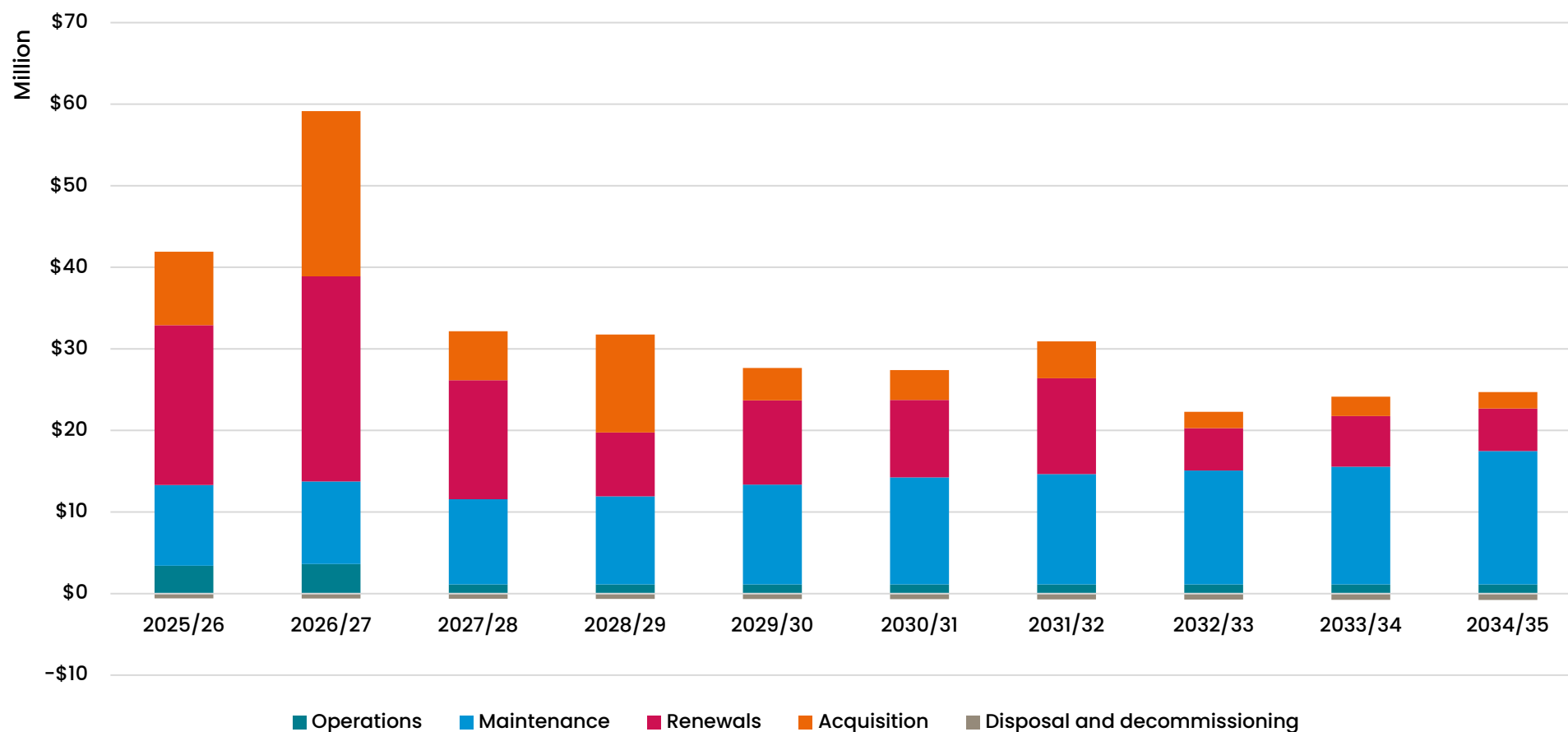


South Melbourne Town Hall is undergoing a major redevelopment

Table 133. State of our assets including asset performance – buildings and land portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Buildings	221	586	272	3.1	22	medium
Land	239 land parcels	2,616	2,616	n/a	n/a	n/a

Figure 6. Financial summary of the buildings and land portfolio – 10-year lifecycle expenditure





Public space infrastructure portfolio

The assets in the public space infrastructure portfolio provide recreational, cultural and social spaces for the community. They help enhance quality of life and promote health and wellbeing for visitors and the community.

Assets include parks, reserves, playgrounds, tennis courts, fitness stations, trees, furniture, fences and irrigation systems. The amenity may exist within a park, along the foreshore or within individual streetscapes.

There are 14 sportsgrounds and 155 parks.

Park and street furniture: More than 5,000 units including barbecues, tables, seats, litter bins and drinking fountains.

Barriers and retaining walls: More than 3,500 units including gates, bollards, retaining walls and over 100 km of fencing and edging.

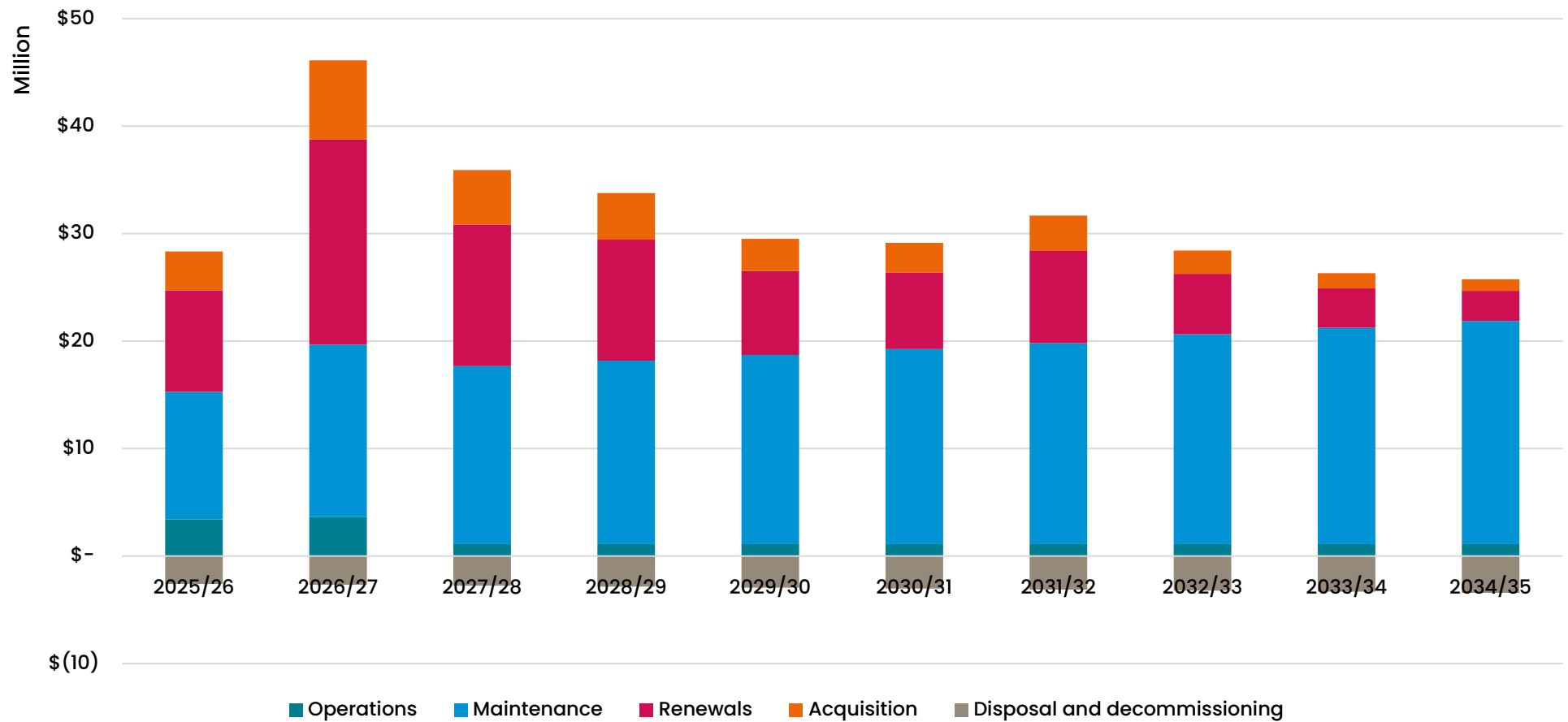
Playgrounds and structures: Over 60 playgrounds and 50 fitness units that incorporate 180 structures such as shelters, pergolas and shade sails.

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

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

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Public space infrastructure – various asset classes (19 in total)	27,506	114	67	1.3	1	low

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





RF Julier Reserve Pump Track, Port Melbourne



Transport portfolio

The assets in the transport portfolio are dedicated to transportation and mobility. Their purpose is to provide defined and safe transport infrastructure for visitors and the community.

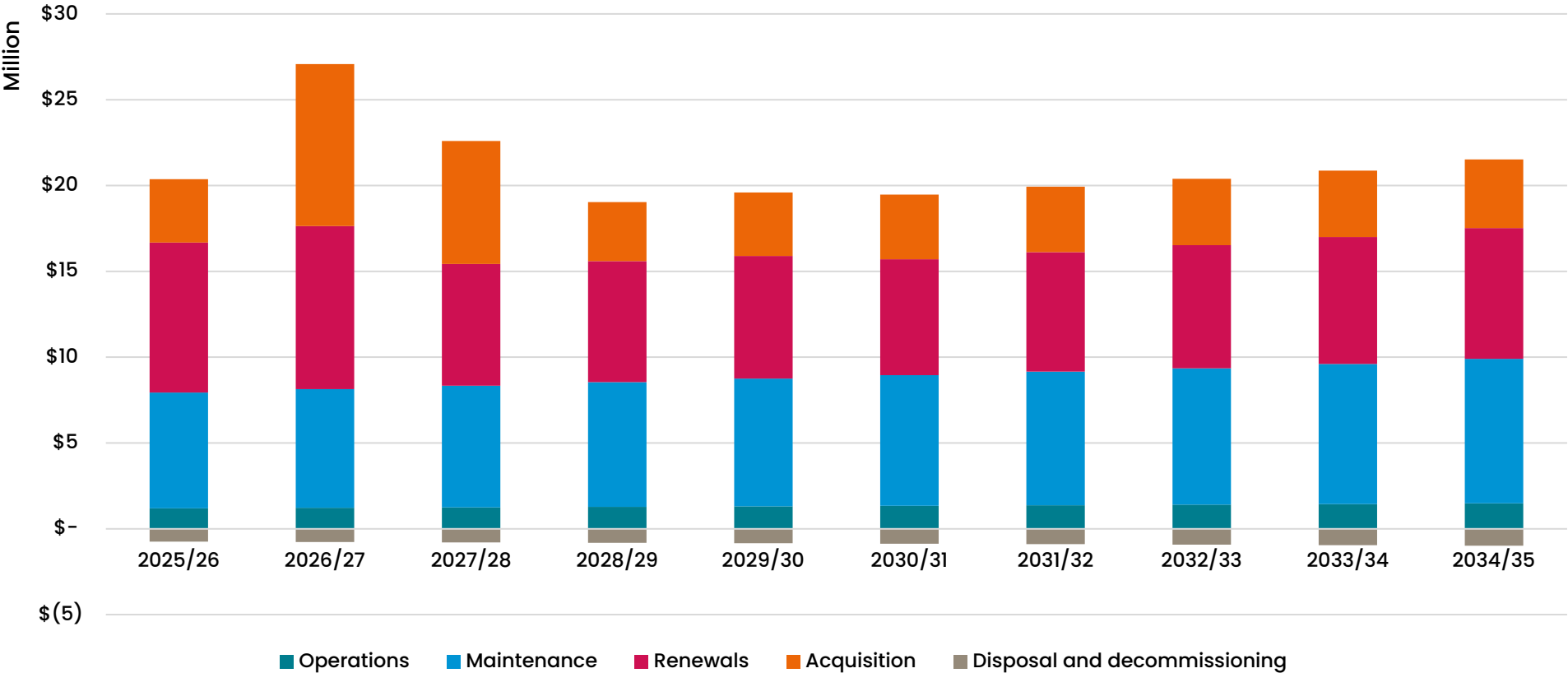
Assets include roads, streets, laneways, footpaths, bridges, kerbs, signs and traffic treatments such as speed humps and roundabouts.

We manage approximately 2.5 km² of road pavement, more than 450 km of road edging, 500 road islands and areas, 1,700 laneways, 530 km of footpaths, 13 bridges and 19 traffic signals.

Table 135. State of our assets including asset performance – transport portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Road pavement (surfaces)	2.5 km ²	313	229	2.6	11	high
Pathways and footpath	534 km	90	44	2.7	8	high
Road edges	453 km	84	47	2.2	1	high
Laneways	1,742	0.24	0.22	included in roads	included in roads	high
Bridges and structures	13	11	3.7	1.9	8	high
Road islands	533	3.5	2.5	1.9	0	high
Traffic signals	19	2.8	2.3	–	–	high

Figure 8. Financial summary of the transport portfolio – 10-year lifecycle expenditure





Clever City portfolio

The assets in the clever City portfolio serve as the foundation for delivering Council services. They are essential for supporting a diverse range of functions, including both internal corporate functions and community-facing services.

Assets include digital and technology services, public lighting, fleet and plant, parking machines and sensors, communication, electronics and control equipment, and public-place CCTV.

We manage approximately 2,200 public lights, almost 500 parking machines and over 200 parking sensors.

Public lighting: Public lighting enhances safety and security for community. Feature lighting can also provide a welcoming environment for patrons or illuminate trees and monuments of significance.

Parking machines and sensors: Car parking restrictions provide equal opportunities to access community amenity and encourage other more sustainable forms of transport. There is significant revenue generated from our parking technology each year.

Fleet and plant and equipment: Our fleet provides transport needs for our employees and includes maintenance and management vehicles used for various activities by Council and our contractors.

IT equipment: Information technology is the powerhouse for any organisation and enables the productivity of our employee base.

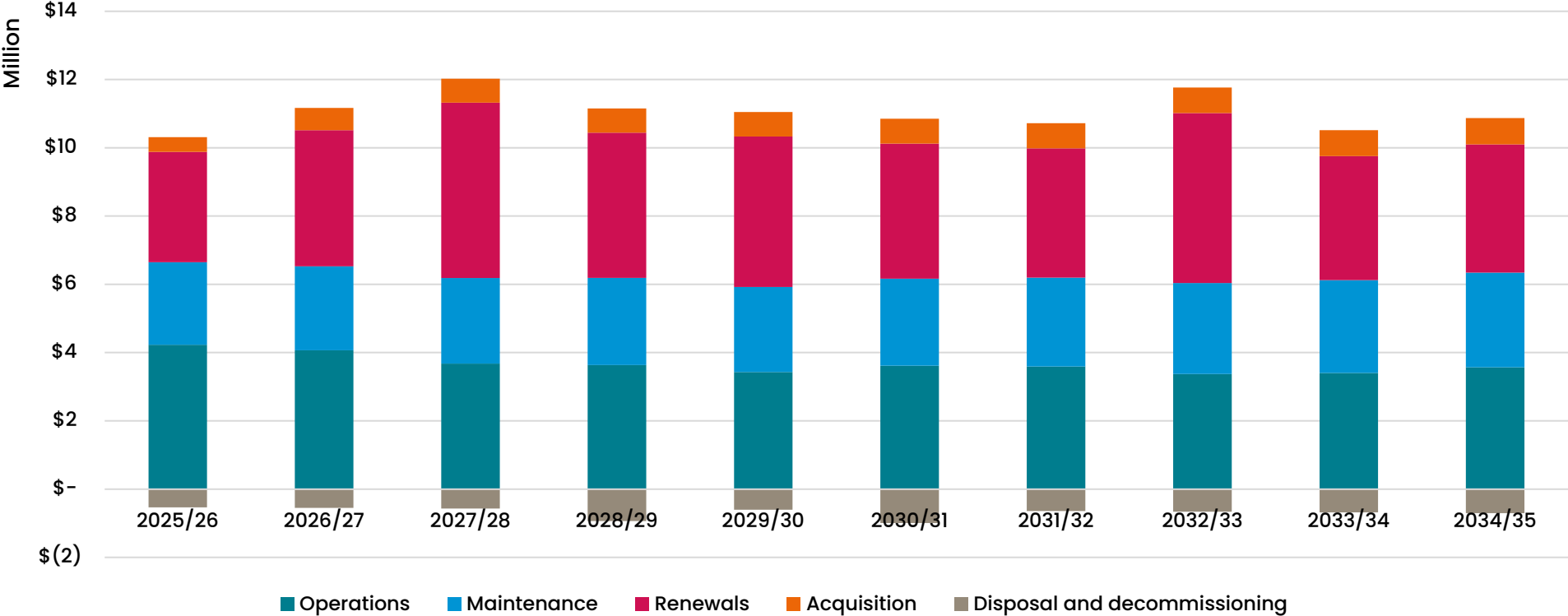


Accessible matting and all-terrain powered beach wheelchair at St Kilda Beach

Table 136. State of our assets including asset performance – clever City portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Lighting	2,232	13.3	7.7	2.6	13	medium
Parking machines	492	5.3	1.2	3.6	76	low
Parking sensors	2,078	0.93	0.37	2.4	0	high
Fleet	–	2.9	1.3	1.6	11	high
IT equipment	–	4.5	1.7	n/a	n/a	high
Plant and equipment	–	8.9	4	1.6	–	high
Library resources	–	4.1	2.4	n/a	n/a	medium

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





Integrated water portfolio

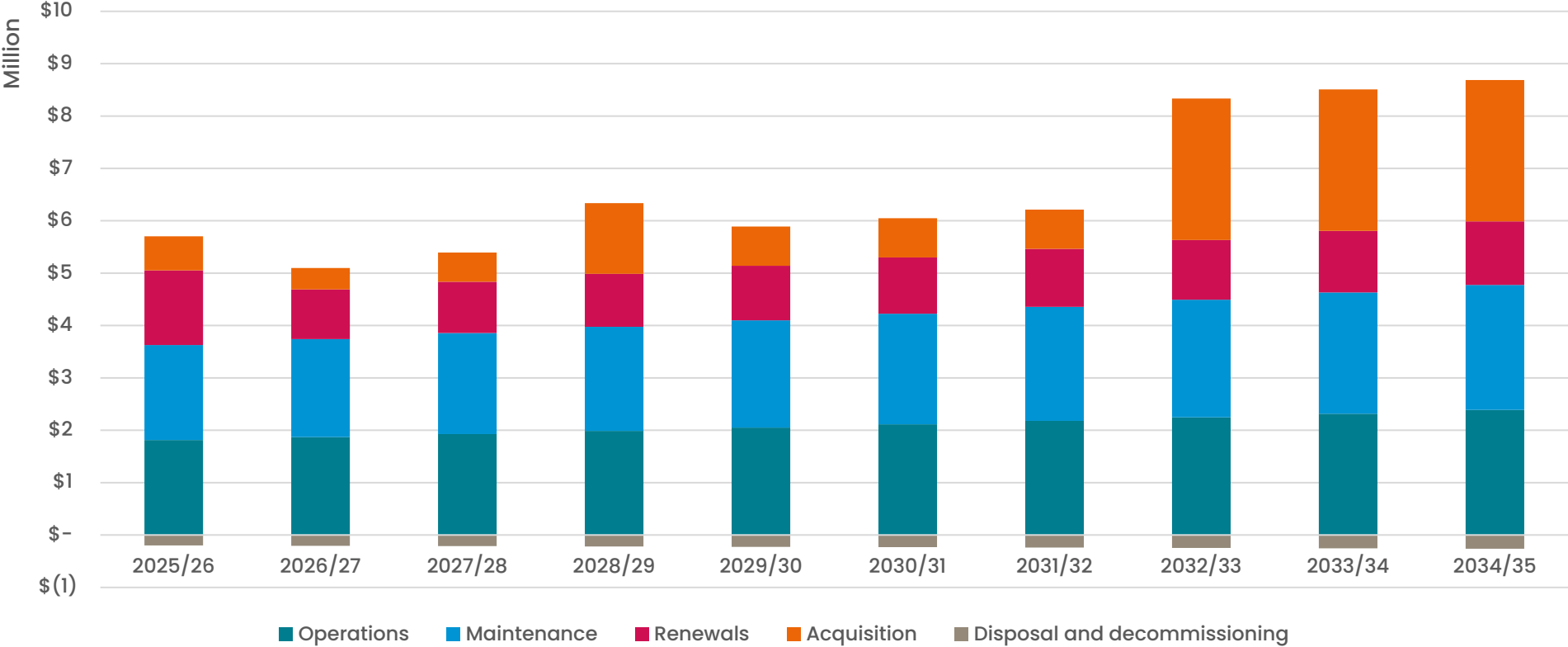
Assets in the integrated water portfolio are essential for managing stormwater runoff, preventing flooding and protecting water quality in local waterways and Port Phillip Bay.

The assets include stormwater pipes, pits, culverts, outlets, gross pollutant traps and other water sensitive urban design (WSUD) systems. These assets all collect and convey drainage away from the public realm to protect asset and property damage, and ensure a safe environment for users.

Table 137. State of our assets including asset performance – integrated water portfolio

Asset	Quantity	Replacement value \$million	Written-down value \$million	Average condition	Percentage poor to very poor assets	Data confidence
Pipes	12,171	113	68	2.6	15	medium
Pits	11,188	32	20	2.2	11	medium
Outlets	109	0.4	0.26	2.0	1	medium
Culverts	409	10.5	5.3	2.5	20	medium
Gross pollutant traps	19	1.4	1.2	1.1	0	high
Water sensitive urban design (WSUD) systems	327	5.8	4.8	1.2	0.5	medium

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



10-year Financial Plan and 2025/26 Budget

In this chapter:

1. Financial strategy
2. Operating environment
3. Key outcomes of the 10-year Financial Plan
4. Financial principles
5. Financial resource planning assumptions
6. Budget financial overview
7. Revenue and Rating Plan
8. Financial statements and statutory schedules
9. Rates
10. Fees and charges
11. Project portfolio
12. Strategic direction reconciliation with Budget
13. Measuring performance
14. Glossary



Alma Park West, St Kilda East

Our annual budget and 10-year financial plan provides clear direction on the allocation, management and use of financial resources. We aim to ensure Council stays financially sustainable while maintaining assets and services, responding to growth and delivering on the priorities of our Council and community.

Financial strategy

Our financial strategy sets the parameters within which Council agrees to operate and to maintain acceptable financial outcomes over the short, medium and long term.

Addressing our financial challenges

Over the next 10 years we will face many challenges that will require strong financial leadership and solutions to overcome them. Many of the long-term challenges identified in previous Council plans are still critical and relevant for this Council Plan. However, changing economic conditions including high inflation and global economic uncertainty has created new challenges for Council.

Applying the principles and budget parameters set within the 10-Year Financial Outlook that was noted by Council in December 2024, a balanced 2025/26 Budget has been developed that includes provision for targeted relief to our community facing cost of living pressure, responds to the various financial risks facing Council and addresses the priorities of our new Council.

That said, the ongoing rate capping deficit remains a key long-term financial challenge. Key challenges include:

- persistently high inflation which has significantly increased the cost of delivering core Council services. This has been exacerbated by the rates cap being set consistently below inflation from the prior four years. Council has had to absorb over 8 per cent (difference between inflation and the rates cap) over the last three budget years

- external and uncontrollable cost pressures, including an increase in the Superannuation Guarantee Charge to 12 per cent from 11.5 per cent (in addition to the 2 per cent increase over the prior four years) and increases above inflation to WorkCover and insurance premiums
- ongoing cost shifting from other levels of government with recent examples including significant increases to the state government congestion levy and waste levy – forcing Council to increase fees and charges above the consumer price index (CPI)
- rising costs associated with delivering Council’s core services such as the increasing cost base of delivering Council’s long day care service coupled with changes in service utilisation with overall declining birthrates and dropping attendance momentum associated in part with the prevalence of working from home
- a decline in developer open space contributions due to the increase in build to rent developments in the municipality. The impact of known developments equates up to \$10 million loss to Council of open space contributions. This impacts Council’s ability to expand and create new public open space despite a growing population.

When responding to these challenges and continuing to deliver the services our community values, we need to keep rates affordable (as measured by the rates cap) despite pressure on other revenue sources and key services.

Without action, we forecast a cumulative \$80 million 10-year deficit. We have sought to balance this by carefully adjusting our strategic levers to deliver a balanced budget.

The Budget ensures Council will stay financially sustainable while maintaining assets and services, responding to growth, and delivering on the priorities of our Council and community.

Strategic levers

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

We plan to balance the Budget including the impact of rising costs of delivering Council services and adequately investing in our City by adjusting the following strategic levers:

1. Efficiency and cost savings

We continue to implement initiatives to ensure our services are delivered in the most efficient and effective manner possible. This includes a successful drive for efficiency savings.

Permanent operational savings of \$0.8 million for the 2025/26 Budget have been identified, building on the \$6.9 million ongoing savings identified since the 2021/22 Budget. Cumulative compounded savings since the introduction of rate capping in 2016/17 are more than \$137 million. These initiatives have been supported by improved capability in Council planning, process improvement, use of technology and project management.

Over the Council term, we will target efficiency savings on average to 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. A 1 per cent efficiency savings is targeted per annum in the out-years of the 10-year period.

Cumulative savings are expected to be \$80 million over the 10-year period. Key initiatives to deliver these savings include an ongoing service review program to better define our service requirements and target support and describe our commitment to better-practice procurement and asset management, the sale of surplus properties and investment in business process and system improvement.

Over the next few years, emerging and developing technologies such as self-service, automation and artificial intelligence are likely to provide opportunities to deliver services efficiently and in ways that our community expects. The efficiency and financial benefits will outweigh the initial investment, which has been embedded into the 10-year period.

2. Careful management and prioritisation of expenditure

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

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the 10-Year Financial Plan provides a base average of \$5.6 million per annum for operating projects.

Our focus on improved asset management sees investment prioritised on assets most in need of intervention rather than those in relatively good condition. This translates to an increase in spending on roads and local infrastructure over the outlook period. This is driven by our Asset Management Plan and condition assessments.

3. Setting fair and appropriate user charges

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

Waste charges are separated from general rates to align with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection services and hard waste).

A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.

Despite the ongoing risk of high forecast inflation, most fees increased by 3.15 per cent in the 2025/26 Budget. Benchmarking with surrounding municipalities and relevant industries is performed annually.

Where possible, we aim for service cost recovery to recover as much of the direct cost of the service as possible while ensuring compliance with National Competition Policy and remaining competitive against similar service offerings in the municipality. We also balance the public versus private benefits in our decision making.

Future increase to Council user charges are aligned to inflation projections plus 0.25 percentage points. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

4. Appropriate use of reserves and borrowings

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

The Financial Plan includes using general reserves as an internal source of borrowing for projects that will benefit future generations or projects that pay for themselves over the long term, such as the energy efficient street lighting upgrade on major roads.

The financial plan allocates 5 per cent of Fishermans Bend derived rates to the Municipal Growth Fund to invest in Fishermans Bend; however, additional reserve contributions have been reversed due to financial constraints. This will be further reviewed following the outcomes of the panel recommendation for the development contributions plan (DCP).

We will continue to use open space contributions for investment in parks and foreshore open space assets. This will include strategic property acquisitions for additional open space.

We will have a prudent and fiscally responsible approach towards the use of new debt for strategic property acquisitions, funding community capital works or operating projects that will provide inter-generational community benefit and work that deliver revenue streams to repay debt.

Borrowing will be reviewed annually as part of the Budget process and as needed for large significant projects. We can borrow up to \$95 million while continuing to achieve a low-risk indebtedness indicator. We use reserves where appropriate to invest in one-off new or improved assets where this is considered more efficient than the use of debt.

Council's borrowings strategy is supported by the following principles:

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

Looking beyond the strategic levers

The financial challenge is unlikely to be addressed by the previous strategic levers alone. We will need to consider:

- service delivery options including:
 - changes to the way services are targeted and delivered, including considering the impacts of digital transformation
 - consideration of service-level reductions in areas of lower strategic priority or where market or regulatory changes mean Council is no longer well placed to sustainably continue service provision
- identifying new revenue opportunities including:
 - a greater focus on securing competitive grants. There has been a shift toward competitive funding opportunities (particularly for projects) and away from block funding. Council is focusing efforts with a strong advocacy approach to ensure funding opportunities are maximised
 - reviewing income streams to maximise revenue for cost recovery services
 - reviewing Council's property portfolio to ensure commercial outcomes.

Operating environment

Financial sustainability is a key objective for City of Port Phillip, as a sound financial base delivers valued services to the community. The Budget demonstrates the long-term financial implications of Council's revenue and expenditure projections and is prepared and revised annually to reflect the changing environment within which Council operates. This includes consideration of the information gathered internally as well as the significant external factors that impact on Council at any point in time.

There are many financial risks that Council must mitigate to remain financially sustainable. One of the most significant financial risks is the impact of rate capping. Our sound financial position with low levels of borrowing and a healthy reserves balance will enable us to respond to these financial risks over the 10-year period. If necessary, we can also apply to the Essential Services Committee (ESC) for an above rates cap increase.

Rates capping

We recognise community concern about the affordability of Council services, with rates and other essential services forming an increasing share of average household expenditure. The community's expectation for better value in service delivery has been reflected in our decision making.

The Victorian Government has responded to community affordability concerns by capping rate increases from 2016/17.

More recently, high inflation has created an additional challenge for Council as inflation has trended significantly higher than the annual rates cap set by the Minister of Local Government. Councils have been required to fund the shortfall between the annual rates cap and actual inflation.

The rate cap in 2025/26 is set at 3 per cent. This was recommended by the ESC to align with the previously released Victorian State Budget inflation projections. Noting that despite inflation slowing, it remains highly volatile, especially for delivery of Council services and major construction projects.

While Council must operate within the cap, it is a growing financial challenge to maintain existing service levels and cater for growth in the municipality. Council has had to absorb difference between inflation and the rates cap (the 8 per cent) over the last three budget years. This trend is projected to continue.

The shortfall gap between the annual rates cap and actual inflation for the year is significant. Every 1 per cent gap is equivalent to approximately \$1.4 million of revenue loss or unfunded expenditure.

The projected gap over the 10-year period is greater than \$80 million.

Table 138. Financial projections

Rate cap projections	2025/26	2026/27	2027/28	2028/29	2034/35
Rate increase (aligned to inflation in future years)	3%	2.5%	2.5%	2.4%	2.4%
Accumulated financial challenges	–	(\$2.5m)	(\$6.5m)	(\$11.6m)	(\$80m)

Waste charge

In addition to general rates, a key priority for Council is ensuring that the waste charge, which recovers the cost of direct waste service, is affordable for the community.

The state government waste levy will increase in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum, accounting for 15 per cent of the total waste charge. Since, 2019/20 the waste levy has increased by over 158 per cent.

Financial risks

The Financial Plan achieves financial sustainability over the next 10 years; however, Council faces several financial risks that could impact short-term financial performance and financial sustainability over the long term.

Table 139. Financial risks

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Site contamination on Council land (owned and managed)	Almost certain	Major	High	Council endorsed Site Contamination Management Policy. Proactive assessment of land over which Council has management or control will inform planning of works and assist in the prevention of major financial impacts.	High
Victorian Government planning reforms and lower property development than projected	Almost certain	Major	High	Our financial strategy will be reviewed as part of budget development, and financial levers adjusted to ensure we are financially sustainable. Planning fees and charges and service delivery to be reviewed as part of budget development.	High
Fishermans Bend funding gap	Almost certain	Major	Medium	Council will only be the development authority at an individual project basis where the project funding risk to Council is considered immaterial. Municipal growth reserve increasing annually with a contribution from Fishermans Bend rates. Additional reserve contributions have been reversed due to financial constraints. This will be further reviewed following the outcomes of the panel recommendation for the DCP. Council is also advocating strongly on the DCP and both state and federal government investment. Ultimately the trade-off will be between financial investment and urban design outcomes and Fishermans Bend reaching its full potential.	Medium

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Rates cap lower than consumer price index (CPI)	Possible	Major	High	A 1% reduction in the first year (2025/26) will reduce rates income by \$17 million over the life of the 10-year Financial Plan (0.1% lower than the CPI = \$141,000 per annum). Our financial strategy and financial levers are adjusted to ensure we are financially sustainable.	Medium
Resource centre upgrade or relocation	Likely	Major	High	Officers are continuing to develop options which will be considered as part of future years' budget processes.	Medium
Long day care utilisation	Likely	Major	High	Strategies are in place (including service review) to work towards improving utilisation.	Medium
St Kilda Marina development	Likely	Major	High	Officers are working with Councillors to review the previous marina leasing process in preparation to re-approach the market to secure a long-term development partner.	Medium
Legal liabilities with associated financial risk	Possible	Major	Medium	Council is managing several contractual disputes for defective construction works and debt recovery. Each claim is being managed carefully for both reputation and financial risk.	Medium
Construction costs due to high levels of construction works	Likely	Moderate	Medium	The Australian and Victorian Governments are heavily investing in local infrastructure in the short-to-medium terms, which is likely to impact on construction costs. Officers are factoring the additional costs when developing budgets.	Medium
Future funding call for defined benefits superannuation liability	Unlikely	Moderate	Medium	The Superannuation Board monitors the Vested Benefits Index on a quarterly basis to avoid material shortfall calls. Some cash reserves can be drawn down in the short term and replenished over the long term.	Medium

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
Enterprise agreement renewal	Possible	Major	Medium	Risk that future enterprise agreements are above rate cap. Our financial strategy will be reviewed as part of budget development, and financial levers adjusted to ensure we are financially sustainable.	Medium
Joint venture (Albert Park Tennis and Hockey Club) financial performance and asset renewal	Likely	Moderate	Medium	Joint venture has made continual losses which erode original investment in the joint venture. Officers working closely with Wesley College to determine updated renewal costs to maintain assets under the agreement.	Medium
Build-to-rent – lower rates income and loss of open space contribution from developers	Likely	Moderate	Medium	Officers will continue to increase the impacts of growth in build-to-rent developments and the effects that this has on open space contributions. Advocacy work is in progress.	Medium
Windfall gains tax (rezoning)	Possible	Moderate	Low	Fishermans Bend rezoned prior to introduction of windfall gains tax (depot sites). Council is only impacted where Council-owned land is rezoned across the municipality. Not many parcels have potential to be rezoned.	Low
Waste sector disruptions and changes to Environment Protection Authority (EPA) landfill levies	Possible	Major	High	Council introduced a separate waste charge as part of the 2022 Rating Strategy review informed by the Don't Waste It! Waste Management Strategy. The mandate of the four-service waste model with glass as a contaminate will require changes to the waste charge. Council will continue to monitor our waste cost to ensure the waste charge remains affordable.	High
WorkCover Scheme wind up and residual liabilities	Likely	Moderate	Medium	Officers are in contact with Municipal Association of Victoria (MAV) for the status of the WorkCover Scheme. Council has some reserve that can be used to cover short-term calls.	Low

Risk	Probability	Consequence	Risk rating	Mitigation	Residual risk
<i>Building Act 1993</i> changes and municipal building surveyor transfer of responsibility	Possible	Moderate	Medium	Officers alongside Melbourne 9 (M9), an alliance of nine inner Melbourne councils, are advocating against this. Noting recent transfer of responsibility of combustible cladding audit requirements back to local government.	Low
Kindergarten reforms	Almost certain	Moderate	Low	Officers will continue to monitor, evaluate and report to Council on the performance of both Council-managed and community-managed centres and the impacts of these reforms including the planned responses. Noting the ongoing impact of these sector-specific staff shortages on delivery of long day care programs.	Low

Cost shifting from other branches of government

The transfer of responsibilities and costs from other levels of government has been well documented and continues to be a significant issue. Types of 'cost shifting' and additional taxes include:

- the Victorian Government incentivising build-to-rent developments through tax discounts. Rent developments are not required to pay developer contributions until subdivision of land, which may or may not take place in the future, and this is impacting Council's ability to afford to expand and create new public open space despite a growing population
- transfer of responsibility relating to the maintenance and renewal of Victorian Government assets including public CCTV systems
- the cancellation of committee of managements which provided Council with income-generating assets to manage and maintain
- the increase of state government waste levy in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum, accounting for 15 per cent of the total waste charge. Since, 2019/20 the waste levy has increased by over 158 per cent
- significant ongoing increases to WorkCover industry rates directly impacting Council WorkCover premium (Victorian Government)
- indirect impact of government policies that formally or informally transfer service responsibility. For example, we currently allocate resources to support social housing (\$500,000 per annum over a 10-year period until 2024/25), a public policy area that in many respects should be the responsibility of federal and state governments
- the introduction of the congestion levy, which is being partly funded by a contribution of rates revenue to mitigate the significant negative impact on visitation and trade in the areas where the levy applies, in addition to an increase in parking fees. The congestion levy is also increasing significantly over the next two financial years with the category 2 rate increasing from \$1,240 to \$2,150, a more than 73 per cent increase
- additional capital expenditure needed to ensure our buildings are compliant with the building code and the principles of dignified and equitable access required through the *Disability Discrimination Act 1992*
- heightened awareness of acts of terrorism in public places that require stricter emergency management resourcing. Greater proactive capital investments such as bollards and CCTV may be required to keep our community safe
- introduction of new compulsory duties to report contamination to the Victorian Environment Protection Authority and manage site contamination under the new *Environment Protection Amendment Act 2018*. Council officers are working to develop a site contamination risk assessment matrix and determine its financial impact
- legislation imposed on Council to perform swimming pool audits
- shifts the responsibility of bridges to be maintained and renewed by councils under amendments to the *Road Management Act 2004*. This 10-year Financial Plan has a \$4.7 million capital expenditure on Broadway Bridge renewal. Other bridges are to be renewed based on the Asset Plan
- requirements under the *Electrical Line Clearance Regulations 2020* – tree pruning and other engineered solutions to stop occurrence of fire from electrical lines.

Growth in Port Phillip

We are continuing to invest in planning for growth in the municipality, including Fishermans Bend, to ensure that service outcomes meet the expectations of current and future generations. Most recently, Council has invested in acquiring land for proposed open space sport and recreation facilities.

The Victorian Government is currently awaiting the panel recommendations regarding the proposed development contributions plan (DCP) for Fishermans Bend which will outline future investment needs and funding sources. We will continue to update our financial planning for Fishermans Bend as new information becomes available.

Population growth in our City will drive an increase in urban density which will require Council to continue to invest in public open space and recreation facilities.

We are forecasting growth of around 1.3 per cent per year in property assessments. This impact of this growth is further increased by the rising costs of capital investment.

Climate change and renewing community assets

We own and control a wide range of assets from land and buildings to roads, drains, footpaths and open space. The written down value of our fixed assets is \$3.6 billion and is largely the product of investment by prior generations of residents.

Consistent with the trend across the local government sector, we are facing escalating costs to maintain and renew our ageing asset base.

Much of the City is only 1 to 3 metres above sea level and therefore vulnerable to the impacts of climate change. Flooding of coastal properties and public amenities, storm damage to infrastructure, and beach erosion and extreme heat events are examples of climate change impacts. To mitigate this, upgrades and renewal of assets will need to be designed and built to suit.

This means additional costs. This Plan reflects increasing renewals expenditure due to an expanding asset base, and cost escalation for delivering renewals and mitigating against the impacts of climate change.

One of our major focuses is continued improvements to our asset planning and management capability. Insufficient investment in asset renewal will result in assets deteriorating much faster than necessary, adding costs in the long run and potentially compromising service levels.

Our City needs to be environmentally sustainable and minimise our waste output. We are already experiencing the impacts of climate change, and we can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces.

Changing environmental conditions may challenge some members of our community to stay healthy and safe and this will have an impact on Council services.

Key outcomes of the 10-year Financial Plan

Our decision making reflects principles of sound financial management. This Plan assesses our financial performance using key financial indicators.

Financial sustainability

Despite being in a relatively strong financial position, rate capping presents a significant threat to our financial sustainability. To manage this challenge, we continue to consider the principles of sound financial management prescribed in *the Local Government Act 2020*.

- Prudently manage financial risks related to debt, assets and liabilities and alignment to the Plan for Port Phillip and Council's strategies.
- Provide reasonable stability in the level of the rates burden.
- Consider the financial impacts of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

Cash surplus

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

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

Borrowings

We have the capacity to borrow up to \$95 million and still achieve a low-risk rating by the Victorian Auditor-General's Office's (VAGO's) financial sustainability risk assessment.

Our financing strategy is to have no debt other than some finance lease liabilities.

It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.

Victorian Auditor-General's Office's (VAGO) financial sustainability indicators

We use the VAGO's financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the Financial Plan unless we can show it is prudent not to; for example, one-off abnormal transactions that do not have an enduring impact. We are forecasting we will achieve an overall risk rating of 'low' throughout the 10-year period.

Indicators include:

Net result percentage

Net result percentage assesses Council's ability to generate an operating surplus. The greater the result, the stronger the operating surplus. The 2025/26 Budget includes a 5.2 per cent net result due to an operating surplus of \$15.0 million.

Adjusted underlying result

Adjusted underlying result assesses Council's ability to generate surplus in the ordinary course of business excluding non-recurrent capital grants and contributions to fund capital expenditure from net result.

A small or negative underlying result is normally budgeted due to the reliance on external funding or contributions to fund our infrastructure assets works. For instance, open space contributions are collected, held in reserve and used when required to fund upgrades, expansion and new public open space.

Working capital

This is a measure of current assets to current liabilities – our ability to pay existing liabilities that fall within the next 12 months. The Financial Plan expects this measure to stay well above 100 per cent over the 10-year period.

Internal financing

The internal financial ratio assesses Council's ability to finance capital works using cash generated from our operations. A ratio below 100 per cent means cash reserves or borrowing are being used to fund capital works and major strategies, which is acceptable on occasions, that is, in the short term. A ratio above 100 per cent means that cash flows from operations are greater than net capital outlays.

Indebtedness

The indebtedness ratio assesses Council's ability to repay its non-current debt from its own-source revenue. This indicator shows a low risk for Council which is consistent with the Budget and significantly lower than the 40 per cent target. Council has no current or planned borrowings in the 10-year Financial Plan and 2025/26 Budget.

Capital replacement

The capital replacement ratio assesses whether Council's overall cash spend in renewing, growing and improving its asset base is enough. Council targets a minimum capital replacement of 150 per cent in the 10-year Financial Plan.

Infrastructure renewal gap

The infrastructure renewal gap ratio shows the asset renewal and upgrade budget over the 10-year Financial Plan compared to depreciation. It assesses if Council's spend on our asset base is keeping up with the rate of asset depletion. Council targets an infrastructure renewal gap of 120 per cent in the 10-year Financial Plan.

Table 140. Financial sustainability

Indicator Targets		Forecast	Budget	Projection								
		2024/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Net Result %	Greater than 0%	5.9%	5.2%	7.6%	5.1%	4.7%	4.2%	4.8%	5.5%	6.1%	6.4%	7.1%
Adjusted underlying result	Greater than 5%	2.7%	(1.1%)	0.2%	1.0%	1.3%	1.3%	2.0%	2.9%	3.7%	4.2%	5.0%
Working Capital	Working Capital Ratio >100%	278%	231%	150%	144%	121%	110%	120%	136%	156%	172%	195%
Internal Financing	Net cashflow from operations to net capital expenditure >100%	54%	71%	65%	99%	90%	95%	118%	125%	127%	129%	132%
Indebtedness	Indebtedness ratio <40%	3.1%	2.6%	2.3%	1.9%	4.0%	3.6%	2.8%	2.1%	1.5%	3.3%	2.6%
Capital Replacement	Capital to depreciation >150%	444%	300%	378%	204%	217%	186%	150%	151%	150%	150%	150%
Infrastructure Renewal Gap	Renewal & upgrade to depreciation >100%	175%	196%	213%	128%	121%	147%	118%	119%	118%	119%	119%
Overall Financial Sustainable Risk Rating		Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low

Financial principles

In addition to the VAGO indicators outlined in the previous section, we use our own principles to support financial sustainability. They aim to ensure continued operating viability, sustainable funding of assets and the ability to absorb the impact of unexpected budget shocks.

Table 141. Financial principles

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

Principle	Measure
Council's asset base will be maintained, enhanced and expanded	• The total pool of assets will increase in value each year – excluding the effect of any revaluation adjustments and sale of assets of lower strategic value. • Capital expenditure compared to depreciation is to be greater or equal to 150% over a medium to long-term planning horizon. • Assets will be managed in accordance with community need, optimum utilisation and long-term efficiency. • Capital expenditure on existing assets (asset renewals and upgrades) will be higher than depreciation over a medium to long-term planning horizon.
Capital will be managed in the most efficient manner possible	• General reserves will be maintained at levels sufficient to ensure operational liquidity. Working capital liquidity ratio (current assets compared to current liabilities) is to be at least 100%. • Council will consider borrowings for property acquisitions, large capital works or operating projects that provide inter-generational community benefit, and initiatives that deliver sufficient revenue streams to service the debt. • Prudent use of debt shall be subject to achieving: ○ indebtedness ratio (non-current liabilities compared to own-source revenue) below 40% ○ loans and borrowings compared to rates below 70% ○ loans and borrowing repayments compared to rates below 20%. • Reserves may be built up over time to enable part-funding of periodic large capital expenditure items where this is considered more efficient than the use of debt.
Council will proactively develop and lead an efficient and effective organisational culture	• To deliver better value to our growing community, we will support developing policy and practice in the workplace to increase organisational innovation, effectiveness and efficiency. • The organisation will target delivery of productivity and efficiency savings, net operating expenditure less depreciation per annum. A Target of 0.7% efficiency savings in this Council, reflecting the incremental phase following the customer experience transformation and 1% in the out-years of the 10-year Plan for the next transformation phase.

Financial resource planning assumptions

The Financial Plan is updated annually following a review of internal financial results and changes in the external environment. Following this, scenario analysis is performed to test key assumptions and to prepare a 10-year forecast that best represents our expected financial performance given those assumptions.

The financial information used for 2025/26, the base year, is based on the February 2025 forecast. The revenue and expenditure associated with growth have been separated from all other activities for the purposes of this Financial Plan. The assumptions associated with growth are included in the [growth in Port Phillip](#) section.

Table 142 provides a detailed explanation of planning assumptions. The Financial Plan outcomes are disclosed in the [financial statements and statutory schedules](#) section.

Table 142. Financial assumptions

Indexation factors	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Consumer price index (CPI)	2.9%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%
	Based on the most recent forecast from Deloitte Access Economics Business Outlook for Victoria. Inflation impact delayed by one year to reflect contract indexation delay.									
Rates cap – ESC-recommended methodology	3%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%
	There remains some uncertainty regarding the level of the rate cap in future years. For the purposes of the Financial Plan, Council has used forecasts from the Deloitte Access Economic Business Outlook for the CPI. Noting that the rate cap continues to trend below inflation.									
Default waste charge	Based on cost recovery of direct waste services and private benefits including kerbside collection and hard waste. Direct waste costs tend to increase above CPI; for example, due to significant increases in the state government waste levy.									
Growth in the rate base	1.3% per annum based on latest population growth data from Profile ID and Fishermans Bend taskforce.									
Paid parking revenue	Growth in paid parking capped at CPI assumption.									
Parking infringement revenue	Parking infringement notices capped at 2% due to high variability in infringement volumes.									

Indexation factors	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
User fees and charges (non-parking)	User fees and charges is linked to inflation plus 0.25 percentage points per annum.									
Open space contributions (developer)	2025/26 based on developments on hand. Out-years approximately \$4.1 million per annum excluding Fishermans Bend. Noting that there has been a decline in contributions due to the increasing prevalence of build-to-rent developments. As developer contributions are payable when land is subdivided, build-to-rent developments often do not many any contributions. Contributions for Fishermans Bend are anticipated to reduce due to the projected establishment of the DCP for the precinct which will be managed by the Victorian Government.									
Government grants	Ongoing grants steady with CPI indexation. Capital grants are based on known funding. Recurrent grants are indexed with CPI.									
Interest income	3.7%	3.4%	3.3%	3.2%	3.1%	3%	3%	3%	3%	3%
	Out-years based on the most recent forecast from Deloitte Access Economics Business Outlook 90-day bank bill swap rate, plus 50 basis points.									
Employee costs	3%	2.7%	2.6%	2.4%	2.3%	2.2%	2.2%	2.3%	2.4%	2.4%
	The current enterprise agreement (EA) ends at end of financial year 2024/25; therefore, future rates are subject to EA negotiations. The Financial Plan assumes EA linking to rates cap in out-years.									
Contract services, professional services, materials and other expenditure	Most contracts increase on 1 July based on full financial year to June inflation. Budget includes a 2.9% CPI indexation assumption. Noting that some contractors are indexed by specific contractual agreements.									
Direct waste costs	Based on cost recovery of direct waste services and private benefits including kerbside waste collection including hard waste. Direct waste costs tend to increase above CPI.									
Bad and doubtful debts	Long-term parking infringement debts are lodged and managed by Fines Victoria. Bad debt write-off linked to infringement income and historical collection rates.									

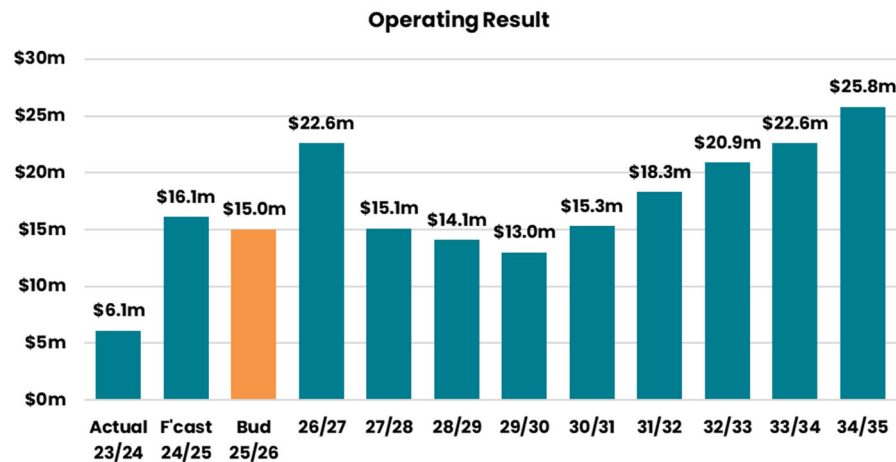
Indexation factors	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Utility costs	Utility charges impacted by variables inclusive of demand charges, network charges, weather, utilisation and offset by the benefits from our investment in efficient street lighting upgrades.									
Service growth	The cost-of-service growth is equivalent to the increase in rates revenue attributable to increase in the rates base. Its assumed that the benefit of new assessments is wholly offset by the cost to service them.									
Depreciation	Continued work on improving our asset condition data will see lower depreciation. Depreciation will increase as a product of new assets being created consistent with the planned Capital Works Program.									
Operating projects	Total operating projects to be capped to \$5.6 million in out-years from 2027/28.									
Capital projects	Capital projects consistent with the detail planned over the 10-year Financial Plan. Annual capital project budgets will target renewal gap ratios greater than 120% and capital replacement ratio greater than 150%.									
Borrowing	We will consider borrowings when reviewing and developing the Plan for Port Phillip. The prudent use of borrowing is to be consistent with our principles of smoothing out major financial shocks, intergenerational significant projects and for growth-related capital projects.									
Reserves	The use of reserves remains consistent with past practice. This includes the following assumptions: • Open space receipt-based four-year average. However, a conservative assumption has been applied to consider economic indicators and development approvals. Outgoings are based on forward Public Space Strategy expenditure. • Sustainable transport reserve receipts to be relatively steady adjusted for CPI indexation and outgoings to reflect portfolio delivery. • Where appropriate, unspent capital budgets during the financial year will be quarantined to the asset renewal reserve to fund future capital portfolio investments. • Five per cent of Fishermans Bend-derived rates income to be quarantined to the municipal growth fund for Fishermans Bend investments.									

Budget financial overview

Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.6 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising and invest in transformative strategies.

Figure 11. Operating result



The 2025/26 Budget operating surplus of \$15.0 million has decreased from the 2024/25 forecast of \$16.1 million, largely due to improvements in paid parking and infringements in 2024/25. The increased operating surplus is an essential requirement in funding capital expenditure and service growth.

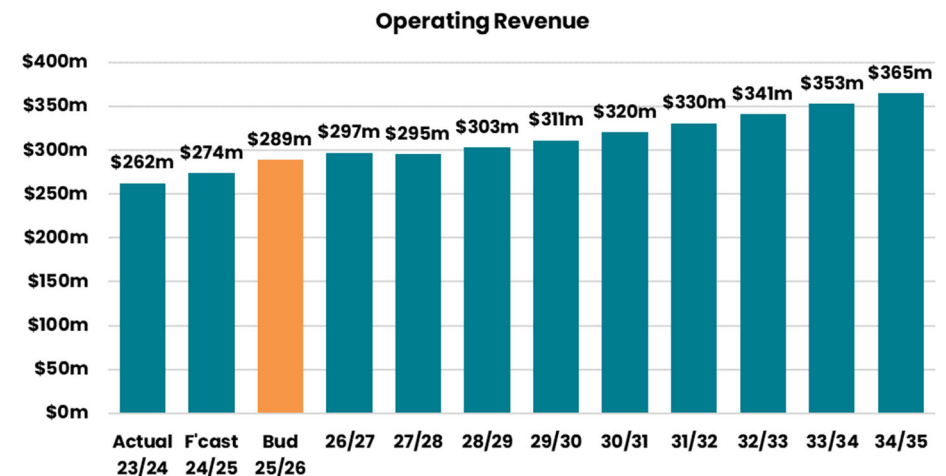
An operating surplus is expected between \$15.0 million and \$25.8 million over the 10-year timeframe of this 10-year Financial Plan. This varies predominately due to the timing of project grant funding and developer open space contributions and loss on disposal of assets (divestments).

Operating revenue

Total revenue is proposed to increase in 2025/26 by \$14.9 million or 5.4 per cent on the 2024/25 forecast of \$273.9 million to \$288.8 million. This is primarily related to:

- a net increase in rates revenue of \$5.3 million related to the 3 per cent rates cap and property growth
- a net increase in waste charge revenue of \$1.9 million budgeted at cost recovery. This is largely due to the significant increases to the state government waste levy
- an increase in fees and charges of \$2.2 million allowing for both increased utilisation of Council services and a 3.15 per cent average increase.
- a net increase in paid parking of \$1.3 million due to an increase in utilisation and recovery of the significant increase to the congestion levy
- a one-off increase in capital grants of \$8.7 million mainly due to updated timing of project delivery
- a decrease in investment earnings of \$2.5 million due to reduced cash and investments due to the draw down on reserve to fund delayed project delivery.

Figure 12. Operating revenue



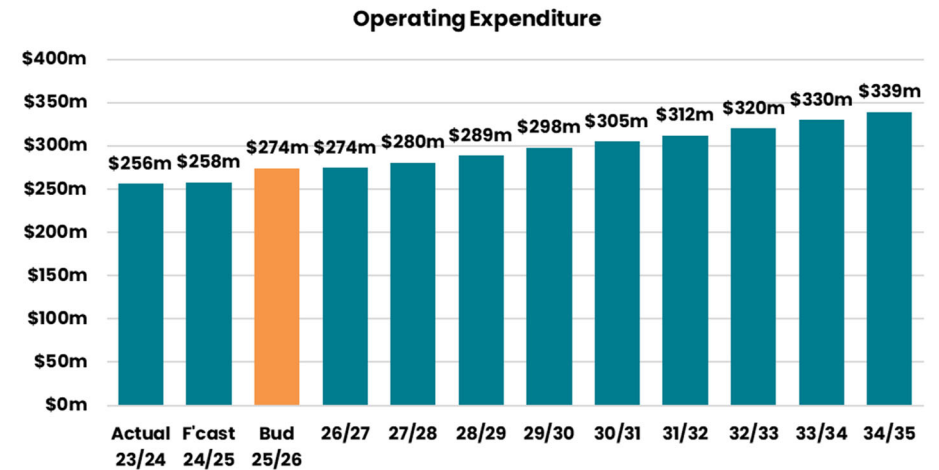
Operating expenditure

The 2025/26 Budget operating expenditure totals \$273.8 million, which is a net increase on the 2024/25 forecast of \$257.8 million by \$16.1 million or 6.2 per cent. The primary drivers for the increase include:

- contract inflation budgeted at 2.9 per cent
- an estimated increase in employee costs of 3 per cent pending enterprise agreement negotiations
- superannuation guarantee rate increase from 11.5 per cent to 12 per cent
- additional investment to improve greening throughout the City including the development of urban forest precinct plans
- uplift in City amenity including increased street cleaning and pressure washing of main streets across the City
- significant increases to WorkCover, congestion levy and insurance premiums
- ongoing efficiency savings of \$0.8 million
- timing changes-related portfolio delivery.

The steady growth in operating expenditure in future years is largely driven by inflation (around 2.5 per cent per annum), service demand increases associated with population growth (around 1.3 per cent per annum), and the operating expenditure impact of new and improved assets with depreciation increasing over the 10-year period. This is partially offset by Council's commitment to efficiency and cost savings (0.7 per cent per annum for this Council term).

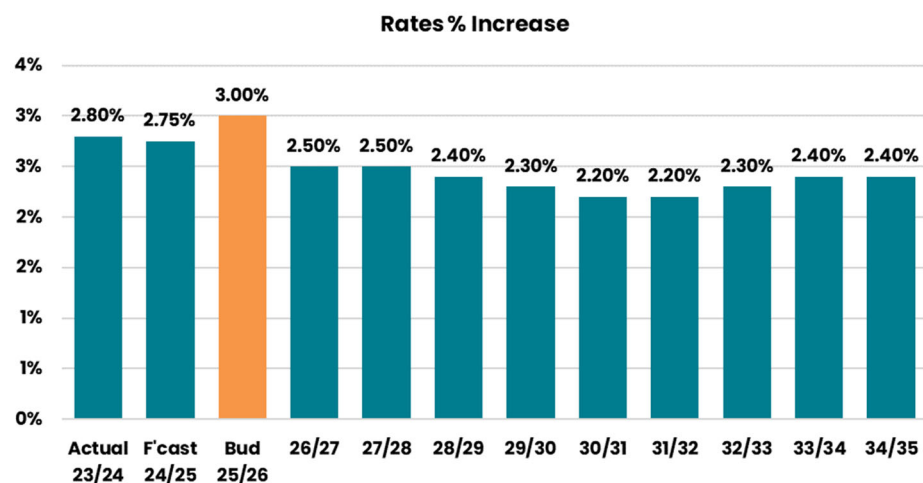
Figure 13. Operating expenditure



Rates percentage increase

The 2025/26 Budget, which funds a \$74 million capital portfolio program and maintains or improves existing service levels, includes a 3 per cent rates increase, consistent with the Victorian Government rates cap. Over the past four years, the rates cap has been set significantly below inflation which has put pressure on Council's ability to fund and deliver services.

Figure 14. Rates percentage increase

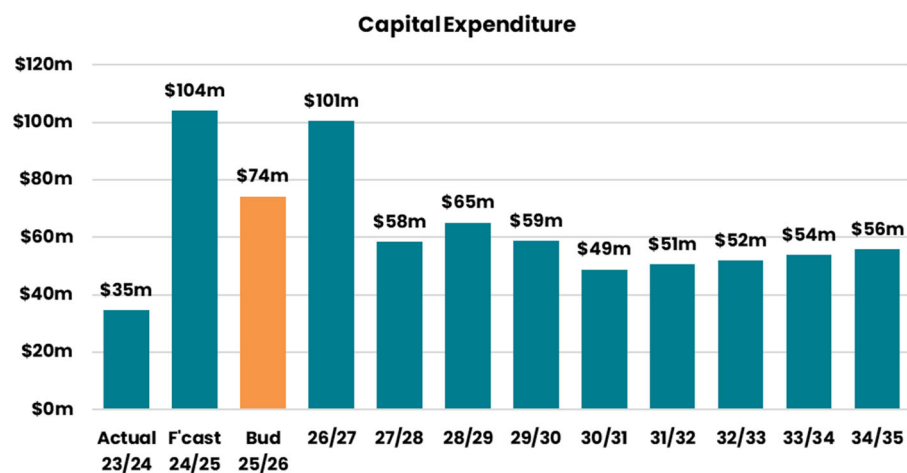


The 2025/26 Budget continues to address the rates cap deficit through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency.

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

Capital expenditure

Figure 15. Capital expenditure



The 2025/26 Budget capital works expenditure is \$74.1 million, a net reduction of \$29.9 million since 2024/25 forecast. The higher forecast in 2024/25 included a one-off \$45 million to purchase land as per Council's Public Space Strategy.

Capital expenditure in 2025/26 totals \$74.1 million, out of a total \$81.0 million program. The \$6.9 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement, feasibility studies, soil contamination remediation costs and landscaping works.

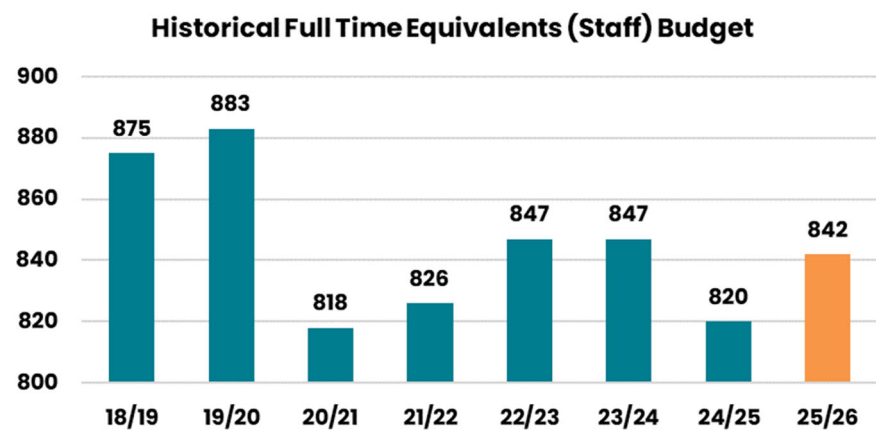
Over the period of the Financial Plan, Council provides for appropriate levels of capital expenditure to ensure existing assets are maintained and improved, while also investing in growth-driven assets. The target of at least 150 per cent of depreciation is expected to be achieved.

Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. Council staffing levels vary each year depending on the utilisation of different Council services. For example, Council long day care services have variable workforces depending on the number of enrolments.

Council’s staffing was also significantly reduced during the COVID-19-impacted budgets.

Figure 16. Historical full-time equivalents (staff) budget



The 2025/26 Budget includes an increase in full-time equivalent (FTE) staff due to:

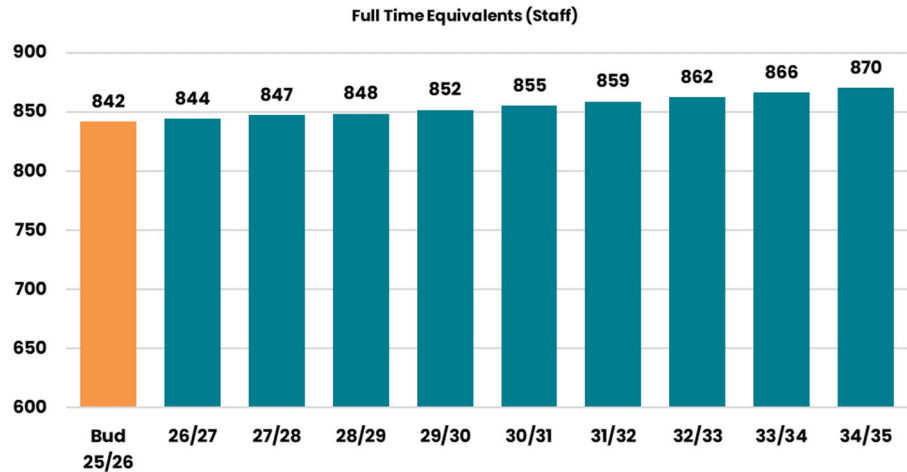
- investment in additional capacity for City amenity and local laws’ service to manage amenity impacts across the City
- investment to deliver better contractor performance through the delivery of a comprehensive audit program by field-based inspectors
- additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers Fund (previously the Fire Services Property Levy)

- reversal of vacancy assumptions (6 FTE) included in the 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised
- additional staffing for Council’s long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Despite these additional positions, Council’s total staffing remains below budgeted levels in 2023/24, which was prior to changes in aged care service delivery.

Over the period of the Financial Plan, officers expect the growth in FTEs to increase marginally up to 1.3 per cent to service projected population growth.

Figure 17. Full-time equivalents (staff)



Investment in technology and automation is expected to offset this and enable increased productivity and efficiency over time.

Revenue and Rating Plan

In addition to our principles of sound financial management, financial decision-making is guided by key strategies.

Rating Strategy

Our main revenue source is assessment rates on properties in the municipality.

Our Rating Strategy is supported by the following principles.

- Rates are levied in accordance with a ratepayer's capacity to pay as measured by the capital improved value (CIV) of property owned within the municipality. Rates levied are therefore directly proportional to the CIV of individual properties. Other measures such as concessions, deferral of rate payments and other discounts to fees and charges will be applied to address hardship issues.
- Higher differential rates will be set for commercial and industrial properties than residential properties due to their greater capacity to pay based on taxation benefits and higher rental yields.
- Differential ratings will be set to assist with the development of our City consistent with Council Plan objectives; therefore, higher differential rates will be set for derelict land, vacant land, and unactivated retail properties. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.
- Consistent with our principle of rating principles to manage the impacts of change, any major differential rating changes will be gradual taking into consideration the annual general property valuation and demographic changes as part of the Budget development process.
- We do not have a municipal charge because such a charge would increase the rates burden on ratepayers who have a lower ability to pay.
- A tiered waste service charge structure will be set for all rateable assessments to recover the cost of waste services that are direct and or private benefits, such as kerbside collections and hard waste collection. The setting of waste charges will be a tiered pricing structure recognising the key service differences between kerbside collection and communal services. It will include a mix of concessions, bin sizes and exemptions to influence community behaviour and ensure equitable outcomes in the community.
- Special rates are levied against retail tenants in various shopping precincts and this rate income is then distributed to centralised trader associations to spend on improving the shopping strip for the benefit of all traders.
- Rate concessions are available for recreational land and pensioners. We are one of only a few councils that provide a pensioner rate rebate in addition to the Victorian Government pensioner rate rebate.
- Self-funded retirees are entitled to request a deferral of their rates indefinitely at a discounted interest rate. People experiencing financial hardship may also, subject to application and financial assessment, access this benefit.

Non-rate Revenue Strategy

Our Non-rate Revenue Strategy is supported by the following principles.

- Universal services are funded from the broadest forms of income including rates and parking revenue.
- User fees are reviewed annually as part of the annual budget process to ensure affordability and equity.
- A general increase of CPI plus 0.25 per cent is proposed in line with our financial strategy.
- Fees for subsidised services provided by Council in a market, such as childcare and aged care, will be based on a clearly articulated policy position. To achieve equitable outcomes, these services will be funded through a mix of user charges, government grants and rates.
- Specific individual regulatory services such as, but not limited to, animal licences, parking permits and planning permits will be funded, where possible, through user charges (some may be set by statute) and otherwise through rates.
- Council will pursue grants where possible. Being an inner metropolitan council and with a relatively sound financial position, we are unlikely to see a significant boost to grants revenue. Advocacy is a key focus in seeking to access grants where relevant.
- Developer contributions (cash or land) are currently set at 8 per cent of site value for Fishermans Bend Urban Renewal Area and 5 per cent for the rest of the municipality. We will review and consider a new Development Contribution Plan (DCP) where appropriate. This is an important source of funding for investments in parks and foreshore open space assets.
- In accordance with our Property Policy, rent will be charged at market value for commercial properties. Peppercorn (minimum) rent may be charged to community groups that:
 - use Council properties to deliver community services aligned with Council's goals and priorities
 - use Council properties to deliver significant community benefit to the City
 - have no capacity to generate income.
- We will invest the community's funds in accordance with the *Local Government Act 2020* and our Investment and Treasury Management Policy. Our investments with authorised deposit institutions will balance the objectives of capital preservation, maintenance of liquidity, investment return targets and corporate social responsibility. We aim to achieve average yield at the 90-day bank bill swap rate plus 50 basis points.

Borrowings

Our approach to borrowings is guided by the following principles:

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

Rates assistance

We recognise the impact municipal rates and other charges have on financially disadvantaged groups in our community. Following are our strategies to mitigate this impact:

- an increase to general rates of 3 per cent, which is in line with forecast inflation – based on 3 per cent inflation for 12 months, June 2025 to June 2026
- a Council-funded pensioner rebate up to \$230 or a maximum of 50 per cent when combined with the Victorian Government rebate. Increased by 4.5 per cent in 2025/26. We are one of very few councils offering this scheme
- an option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government – 5 per cent for the 2025/26 financial year
- one-off waiver of a maximum of \$750 on application to the Chief Financial Officer in cases of extreme financial hardship
- provision of a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for older persons of limited means
- support for residents and ratepayers experiencing hardship through rate deferments and payment arrangements.

Financial statements and statutory schedules

Income statement

Table 143. Income statement

	Notes	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Income / Revenue												
Rates and charges	1	151,608	158,717	162,868	169,444	176,236	183,240	190,238	197,690	205,725	214,307	223,410
Statutory fees and fines:	2											
• Parking fines		21,678	21,162	21,575	22,006	22,447	22,826	23,282	23,748	24,153	24,636	25,128
• Other statutory fees and fines		4,165	4,326	4,338	4,346	4,450	4,552	4,652	4,755	4,864	4,981	5,100
User fees:	3											
• Parking fees		22,098	23,424	23,956	24,579	25,169	25,648	26,212	26,789	27,305	27,960	28,631
• Other user fees		22,186	24,418	25,139	25,855	26,540	27,217	27,884	28,567	29,296	30,072	30,869
Grants – operating	4	9,576	9,012	8,979	9,513	9,734	9,951	10,163	10,380	10,612	10,859	11,113
Grants – capital	5	4,648	13,384	10,690	6,316	6,146	5,040	4,850	5,000	4,560	4,100	3,950
Contributions – monetary	6	4,427	4,700	11,350	5,900	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Contributions – non-monetary		-	-	-	-	-	-	-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method		-	-	-	-	-	-	-	-	-	-	-
Other income	7	33,514	29,684	28,216	27,514	28,088	28,358	28,645	29,470	30,456	31,595	32,526
Total Income / Revenue		273,901	288,828	297,111	295,473	302,909	310,931	320,027	330,498	341,070	352,609	364,827
Expenses												
Employee costs	8	110,833	118,412	120,254	124,011	127,681	131,490	135,371	139,451	143,812	148,474	153,309
Materials and services	9	91,109	101,633	96,261	95,671	97,179	100,442	101,642	103,487	105,585	107,826	110,138
Allowance for Impairment Losses	10	4,203	3,501	4,298	4,409	4,515	4,619	4,721	4,824	4,935	5,054	5,175
Depreciation	11	23,457	24,682	26,595	28,552	30,023	31,514	32,522	33,563	34,671	35,849	37,068
Depreciation – right of use assets	12	1,673	1,594	1,576	1,584	1,784	1,792	1,800	1,808	1,816	2,016	2,024
Borrowing costs		-	-	-	-	-	-	-	-	-	-	-
Finance Costs – leases		445	369	336	267	610	533	454	356	255	566	457
Other expenses	13	21,585	20,674	21,514	22,071	22,499	23,002	23,492	23,992	24,527	25,097	25,682
Net (gain)/loss on disposal of property, plant and equipment	14	4,468	2,978	3,651	3,783	4,499	4,502	4,756	4,727	4,550	5,103	5,165
Total Expenses		257,773	273,843	274,485	280,348	288,790	297,894	304,758	312,209	320,152	329,985	339,019
Operating Surplus/(Deficit) for the year		16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809

Income statement converted to cash

The income statement converted to cash provides a summary of all funding allocations, accounting for operating result, capital expenditure, financial items, cash reserve movement and non-cash items such as depreciation. It is our key financial statement to ensure prudent financial management by maintaining a modest cumulative cash surplus.

Table 144. Income statement converted to cash

	Notes	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
				2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Operating Surplus/ (Deficit) for the year		16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809
Adjustments for non-cash operating items:												
• Add back depreciation & amortisation		25,130	26,276	28,171	30,136	31,807	33,306	34,322	35,371	36,487	37,865	39,092
• Add back written-down value of asset disposals		4,883	4,326	9,186	10,306	4,855	6,967	5,076	6,274	5,307	5,434	5,565
• Add back balance sheet work in progress reallocated to operating		1,200	1,200	1,232	1,264	1,295	1,325	1,354	1,383	1,415	1,449	1,484
Adjustments for investing items:												
• Less capital expenditure		(104,046)	(74,079)	(100,466)	(58,289)	(65,066)	(58,670)	(48,668)	(50,623)	(51,870)	(53,782)	(55,749)
Adjustments for financing items:												
• Less Lease Repayments		(1,321)	(1,522)	(1,588)	(1,654)	(1,719)	(1,784)	(2,123)	(2,195)	(2,270)	(2,350)	(2,431)
Adjustments for reserve movements:												
• Statutory Reserve Drawdown/ (Replenish)		22,080	4,527	8,700	919	4,632	(432)	905	(619)	-	-	-
• Discretionary Reserve Drawdown/ (Replenish)		39,145	21,506	32,120	2,201	10,066	6,244	(6,128)	(7,867)	(10,005)	(11,240)	(13,743)
Reserve Drawdown / (Replenish)		61,225	26,033	40,820	3,120	14,698	5,812	(5,223)	(8,486)	(10,005)	(11,240)	(13,743)
Cash Surplus/(Deficit) for the Year		3,199	(2,781)	(19)	8	(12)	(6)	6	16	(18)	2	27
Opening Balance - Cash Surplus		118	3,317	536	517	525	513	507	513	529	511	513
Closing Cash Surplus Balance		3,317	536	517	525	513	507	513	529	511	513	540

Income statement converted to comprehensive income

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

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

Table 145. Income statement converted to comprehensive income

	Notes	Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Surplus/ (Deficit) for the year		16,128	14,985	22,626	15,125	14,119	13,037	15,269	18,289	20,919	22,624	25,809
Items that will not be reclassified to surplus or deficit in future periods												
• Net asset revaluation gain /(loss)		44,382	44,382	45,048	45,723	46,409	47,105	47,812	48,529	49,257	49,996	50,746
• Share of other comprehensive income of associates and joint ventures		-	-	-	-	-	-	-	-	-	-	-
Total Other Comprehensive Income		44,382	44,382	45,048	45,723	46,409	47,105	47,812	48,529	49,257	49,996	50,746
Total Comprehensive Result		60,510	59,367	67,674	60,848	60,528	60,142	63,081	66,818	70,176	72,620	76,555

Balance sheet

Table 146. Balance sheet

		Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS												
Current assets												
Cash and cash equivalents		38,435	13,330	8,253	10,948	7,101	7,693	8,884	8,391	9,422	11,750	11,654
Trade and other receivables		33,187	33,897	34,609	35,344	36,038	36,716	37,377	38,050	38,765	39,524	40,298
Other financial assets		43,481	45,500	15,500	10,500	5,500	-	5,000	15,000	25,000	35,000	50,000
Non current assets classified as held for sale		1,202	-	-	-	-	-	-	-	1,087	-	-
Contract Assets (Accrued Income)		3,060	3,069	3,077	3,085	3,092	3,099	3,106	3,113	3,120	3,127	3,135
Other assets (Prepayments)		7,205	7,226	7,246	7,265	7,282	7,299	7,315	7,331	7,348	7,366	7,384
Total current assets		126,570	103,022	68,685	67,142	59,013	54,807	61,682	71,885	84,742	96,767	112,471
Non-current assets												
Investments in associates and joint ventures		188	188	188	188	188	188	188	188	188	188	188
Trade and other receivables		633	693	713	698	683	668	653	638	623	608	593
Other financial assets		17,019	10,000	5,000	5,000	-	-	-	-	-	-	-
Property, infrastructure, plant and equipment		3,549,313	3,638,768	3,747,269	3,811,157	3,886,459	3,952,429	4,009,957	4,067,888	4,126,535	4,188,667	4,251,045
Right of use assets		6,956	5,612	4,286	2,952	9,418	7,876	6,326	4,768	3,202	9,436	7,662
Total non-current assets		3,574,109	3,655,261	3,757,456	3,819,995	3,896,748	3,961,161	4,017,124	4,073,482	4,130,548	4,198,899	4,259,488
TOTAL ASSETS	15	3,700,679	3,758,283	3,826,140	3,887,137	3,955,761	4,015,968	4,078,806	4,145,367	4,215,290	4,295,666	4,371,959
LIABILITIES												
Current liabilities												
Trade and other payables		13,071	13,450	13,813	14,172	14,512	14,846	15,173	15,507	15,864	16,245	16,635
Trust funds and deposits		6,889	7,089	7,280	7,469	7,648	7,824	7,996	8,172	8,360	8,561	8,766
Contract and other liabilities		2,626	626	626	626	626	626	626	626	626	626	626
Provisions		20,526	21,347	22,201	23,089	24,013	24,974	25,973	27,012	28,092	29,216	30,385
Interest-bearing liabilities	16.1	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	16.2	2,409	2,137	1,799	1,395	1,925	1,392	1,519	1,574	1,554	1,455	1,274
Total current liabilities		45,521	44,649	45,719	46,751	48,724	49,662	51,287	52,891	54,496	56,103	57,686

		Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Non-current liabilities												
Provisions		2,722	2,831	2,944	3,062	3,184	3,311	3,443	3,581	3,724	3,873	4,028
Interest-bearing liabilities		-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	16.2	5,082	4,082	3,082	2,082	8,082	7,082	5,082	3,082	1,082	7,082	5,082
Total non current liabilities		7,804	6,913	6,026	5,144	11,266	10,393	8,525	6,663	4,806	10,955	9,110
TOTAL LIABILITIES	16	53,325	51,562	51,745	51,895	59,990	60,055	59,812	59,554	59,302	67,058	66,796
NET ASSETS												
		3,647,354	3,706,721	3,774,395	3,835,243	3,895,771	3,955,913	4,018,994	4,085,812	4,155,988	4,228,608	4,305,163
EQUITY												
Accumulated surplus		714,606	755,624	819,070	837,315	866,131	884,981	895,027	904,831	915,744	927,128	939,194
Asset revaluation reserve		2,841,294	2,885,676	2,930,724	2,976,447	3,022,856	3,069,961	3,117,773	3,166,302	3,215,559	3,265,555	3,316,301
Other reserves		91,454	65,421	24,601	21,481	6,783	971	6,194	14,680	24,685	35,925	49,668
TOTAL EQUITY		3,647,354	3,706,721	3,774,395	3,835,243	3,895,771	3,955,913	4,018,994	4,085,812	4,155,988	4,228,608	4,305,163

Statement of changes in equity

Table 147. Statement of changes in equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024				
Balance at beginning of the financial year	3,647,354	714,606	2,841,294	91,454
Comprehensive result	14,985	14,985	-	-
Net asset revaluation gain/(loss)	44,382	-	44,382	-
Transfer to other reserves	-	(37,385)	-	37,385
Transfer from other reserves	-	63,418	-	(63,418)
Balance at end of the financial year	3,706,721	755,624	2,885,676	65,421
2025				
Balance at beginning of the financial year	3,706,721	755,624	2,885,676	65,421
Comprehensive result	22,626	22,626	-	-
Net asset revaluation gain/(loss)	45,048	-	45,048	-
Transfer to other reserves	-	(37,728)	-	37,728
Transfer from other reserves	-	78,548	-	(78,548)
Balance at end of the financial year	3,774,395	819,070	2,930,724	24,601
2026				
Balance at beginning of the financial year	3,774,395	819,070	2,930,724	24,601
Comprehensive result	15,125	15,125	-	-
Net asset revaluation gain/(loss)	45,723	-	45,723	-
Transfer to other reserves	-	(37,448)	-	37,448
Transfer from other reserves	-	40,569	-	(40,569)
Balance at end of the financial year	3,835,243	837,316	2,976,447	21,480

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2027				
Balance at beginning of the financial year	3,835,243	837,316	2,976,447	21,480
Comprehensive result	14,119	14,119	-	-
Net asset revaluation gain/(loss)	46,409	-	46,409	-
Transfer to other reserves	-	(32,939)	-	32,939
Transfer from other reserves	-	47,637	-	(47,637)
Balance at end of the financial year	3,895,771	866,131	3,022,856	6,783
2028				
Balance at beginning of the financial year	3,895,771	866,131	3,022,856	6,783
Comprehensive result	13,037	13,037	-	-
Net asset revaluation gain/(loss)	47,105	-	47,105	-
Transfer to other reserves	-	(34,983)	-	34,983
Transfer from other reserves	-	40,796	-	(40,796)
Balance at end of the financial year	3,955,913	884,982	3,069,961	970
2029				
Balance at beginning of the financial year	3,955,913	884,982	3,069,961	970
Comprehensive result	15,269	15,269	-	-
Net asset revaluation gain/(loss)	47,812	-	47,812	-
Transfer to other reserves	-	(33,708)	-	33,708
Transfer from other reserves	-	28,484	-	(28,484)
Balance at end of the financial year	4,018,994	895,027	3,117,773	6,194
2030				
Balance at beginning of the financial year	4,018,994	895,027	3,117,773	6,194
Comprehensive result	18,289	18,289	-	-
Net asset revaluation gain/(loss)	48,529	-	48,529	-
Transfer to other reserves	-	(34,386)	-	34,386
Transfer from other reserves	-	25,901	-	(25,901)
Balance at end of the financial year	4,085,812	904,831	3,166,302	14,679

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2031				
Balance at beginning of the financial year	4,085,812	904,831	3,166,302	14,679
Comprehensive result	20,919	20,919	-	-
Net asset revaluation gain/(loss)	49,257	-	49,257	-
Transfer to other reserves	-	(37,046)	-	37,046
Transfer from other reserves	-	27,041	-	(27,041)
Balance at end of the financial year	4,155,988	915,745	3,215,559	24,684
2032				
Balance at beginning of the financial year	4,155,988	915,745	3,215,559	24,684
Comprehensive result	22,624	22,624	-	-
Net asset revaluation gain/(loss)	49,996	-	49,996	-
Transfer to other reserves	-	(38,763)	-	38,763
Transfer from other reserves	-	27,523	-	(27,523)
Balance at end of the financial year	4,228,608	927,129	3,265,555	35,924
2033				
Balance at beginning of the financial year	4,228,608	927,129	3,265,555	35,924
Comprehensive result	25,809	25,809	-	-
Net asset revaluation gain/(loss)	50,746	-	50,746	-
Transfer to other reserves	-	(41,830)	-	41,830
Transfer from other reserves	-	28,087	-	(28,087)
Balance at end of the financial year	4,305,163	939,195	3,316,301	49,667

Statement of cash flows

Table 148. Statement of cash flows

		Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities												
Rates and charges		154,608	158,217	162,368	168,944	175,736	182,740	189,738	197,190	205,225	213,807	222,910
Statutory fees and fines												
• Parking fines		18,693	17,886	17,510	17,830	18,186	18,475	18,843	19,209	19,495	19,852	20,226
• Other statutory fees and fines		4,350	4,310	4,322	4,328	4,435	4,539	4,640	4,742	4,848	4,962	5,079
User fees												
• Parking fees		24,961	25,710	26,296	26,975	27,635	28,166	28,790	29,422	29,979	30,687	31,421
• Other user fees		24,628	26,284	27,104	27,907	28,661	29,400	30,125	30,862	31,638	32,466	33,326
Grants – operating		9,390	7,012	8,979	9,513	9,734	9,951	10,163	10,380	10,612	10,859	11,113
Grants – capital		4,648	13,384	10,690	6,316	6,146	5,040	4,850	5,000	4,560	4,100	3,950
Contributions – monetary		4,427	4,700	11,350	5,900	4,100	4,100	4,100	4,100	4,100	4,100	4,100
Interest received		2,144	10,594	7,169	782	5,685	236	78	264	549	882	1,250
Net trust funds taken		53,365	54,840	56,306	57,763	59,135	60,488	61,811	63,171	64,632	66,191	67,779
Other receipts		21,536	18,070	17,717	18,189	18,661	19,188	19,421	19,861	20,349	20,933	21,244
Net GST refund		14,173	12,104	14,017	9,852	10,494	10,086	9,153	9,387	9,579	9,823	10,098
Employee costs		(110,196)	(117,754)	(119,563)	(123,285)	(126,920)	(130,691)	(134,533)	(138,572)	(142,891)	(147,508)	(152,296)
Materials and services		(105,110)	(117,061)	(113,613)	(108,968)	(111,249)	(114,210)	(114,565)	(116,739)	(119,106)	(121,689)	(124,370)
Short term, low value and variable lease payments		-	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits repaid		(53,100)	(54,640)	(56,115)	(57,574)	(58,956)	(60,312)	(61,639)	(62,995)	(64,444)	(65,990)	(67,574)
Other payments		(12,907)	(12,122)	(12,759)	(13,089)	(13,290)	(13,581)	(13,861)	(14,148)	(14,455)	(14,782)	(15,117)
Net cash provided by operating activities	17.1	55,611	51,535	61,778	51,382	58,191	53,615	57,115	61,133	64,670	68,694	73,140
Cash flows from investing activities												
Payments for property, infrastructure, plant and equipment		(104,046)	(74,079)	(100,466)	(58,289)	(65,066)	(58,670)	(48,668)	(50,623)	(51,870)	(53,782)	(55,749)
Proceeds from the sale of property, plant and equipment		405	1,348	5,535	6,523	356	2,465	320	1,547	757	331	400
Payments for investments		-	(2,019)	-	-	-	-	(5,000)	(10,000)	(10,000)	(10,000)	(15,000)
Proceeds from sale of investments		69,019	-	30,000	5,000	5,000	5,500	-	-	-	-	-
Net cash used in investing activities	17.2	(34,622)	(74,750)	(64,931)	(46,766)	(59,710)	(50,705)	(53,348)	(59,076)	(61,113)	(63,451)	(70,349)

		Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Notes	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from financing activities												
Finance costs		-	-	-	-	-	-	-	-	-	-	-
Proceeds from borrowings		-	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings		-	-	-	-	-	-	-	-	-	-	-
Interest paid - lease liabilities		(445)	(369)	(336)	(267)	(610)	(533)	(454)	(356)	(255)	(566)	(457)
Repayment of lease liabilities		(1,321)	(1,522)	(1,588)	(1,654)	(1,719)	(1,784)	(2,123)	(2,195)	(2,270)	(2,350)	(2,431)
Net cash provided by / (used in) financing activities	17.3	(1,766)	(1,891)	(1,924)	(1,921)	(2,329)	(2,317)	(2,576)	(2,551)	(2,525)	(2,916)	(2,888)
Net increase (decrease) in cash and cash equivalents		19,223	(25,106)	(5,078)	2,695	(3,848)	594	1,190	(493)	1,032	2,328	(97)
Cash and cash equivalents at beginning of year		19,212	38,435	13,329	8,252	10,947	7,100	7,693	8,883	8,390	9,421	11,749
Cash & cash equivalents at end of year		38,435	13,329	8,252	10,947	7,100	7,693	8,883	8,390	9,421	11,749	11,652

Statement of capital works

Table 149. Statement of capital works

	Notes	Forecast	Budget	Projections								
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land		50,622	1,475	10,600	3,000	9,000	-	-	-	-	-	-
Building improvements		23,724	29,319	34,922	19,391	22,262	28,698	19,740	19,972	12,777	17,757	18,309
Total property		74,346	30,794	45,522	22,391	31,262	28,698	19,740	19,972	12,777	17,757	18,309
Plant and equipment												
Plant, machinery and equipment		3,134	2,804	7,444	2,920	2,500	2,755	2,335	2,686	3,597	3,328	3,979
Fixtures, fittings and furniture		378	689	344	539	119	380	119	580	119	380	119
Computers and telecommunications		700	750	750	750	750	750	750	750	750	750	750
Heritage and artworks		-	30	-	30	-	30	-	30	-	30	-
Library books		702	722	742	750	750	750	750	750	750	750	750
Total plant and equipment		4,914	4,995	9,280	4,989	4,119	4,665	3,954	4,796	5,216	5,238	5,598
Infrastructure												
Roads		2,814	4,558	5,093	6,000	7,700	5,045	4,545	4,545	4,545	4,545	4,545
Bridges		175	2,057	2,000	-	-	-	-	-	-	-	-
Footpaths and cycleways		5,404	7,718	7,297	8,129	4,304	4,404	5,154	5,254	5,354	5,364	5,364
Drainage		1,188	2,407	2,450	2,671	2,291	3,733	1,891	1,941	2,091	2,091	2,081
Parks, open space and streetscapes		15,204	21,549	28,824	14,108	15,390	12,125	13,385	14,115	21,887	18,787	19,852
Total infrastructure		24,785	38,289	45,664	30,908	29,685	25,307	24,975	25,855	33,877	30,787	31,842
Total capital works expenditure	18	104,046	74,079	100,466	58,289	65,066	58,670	48,668	50,623	51,870	53,782	55,749

Schedule of reserve movements

Table 150. Schedule of reserve movements

	2024/25 Opening Balance \$'000	2024/25 Reserve Replenish \$'000	Reserve Drawdown \$'000	Closing Balance \$'000	2025/26 Reserve Replenish \$'000	Reserve Drawdown \$'000	Closing Balance \$'000	2026/27 Reserve Replenish \$'000	Reserve Drawdown \$'000	Closing Balance \$'000
Cash Backed Reserves										
Statutory Reserves										
Open Space Contributions (Resort & Recreation Levy)										
• Open Space Contributions excluding FBURA	36,663	3,429	(19,327)	20,765	2,610	(8,437)	14,938	4,100	(13,300)	5,738
• Fishermans Bend Urban Renewal Area (FBURA)	3,283	800	(6,982)	(2,899)	1,740	(440)	(1,599)	2,000	(1,500)	(1,099)
Total Open Space Contributions (Resort & Recreation Levy)	39,946	4,229	(26,308)	17,867	4,350	(8,877)	13,339	6,100	(14,800)	4,639
• Car Parking Reserve	1,791	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	6,543	346	-	6,889	200	-	7,089	191	-	7,280
Total Statutory Reserves	48,280	4,575	(26,308)	26,547	4,550	(8,877)	22,219	6,291	(14,800)	13,710
Non-Statutory Reserves										
Contractual Reserves										
• Child Care Infrastructure	5,185	983	(573)	5,594	1,038	(1,236)	5,397	1,066	(2,083)	4,380
• Middle Park Beach Nourishment	260	7	-	267	7	-	274	7	-	281
• Tied Grants	7,818	755	(2,464)	6,108	1,367	(3,181)	4,294	-	(3,380)	914
• Waste Charge	1,715	139	(360)	1,494	16,995	(16,872)	1,617	17,925	(21,606)	(2,064)
• ANAM Building Maintenance (South Melbourne Town Hall)	(27)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	25,817	9,444	(17,887)	17,375	4,791	(11,956)	10,210	-	(6,933)	3,277
Total Contractual Reserves	40,768	11,328	(21,284)	30,811	24,198	(33,244)	21,765	18,998	(34,001)	6,761
Strategic Reserves										
• Palais Theatre	4,202	976	(378)	4,800	1,076	(2,003)	3,874	1,105	-	4,979
• Strategic Property Fund	17,523	190	(16,000)	1,713	1,550	-	3,263	5,400	(9,000)	(337)
• In Our Backyard (Affordable Housing)	3,255	500	(2,755)	1,000	600	(1,000)	600	-	-	600
• Sustainable Transport	5,280	1,983	(2,449)	4,814	1,952	(4,346)	2,420	2,005	(3,548)	876
• St Kilda Marina & Foreshore	(175)	134	(460)	(501)	500	(2,200)	(2,201)	514	(2,500)	(4,188)
• Other	3,873	-	(1,931)	1,942	-	(1,742)	200	-	-	200
Total Strategic Reserves	33,958	3,783	(23,973)	13,768	5,678	(11,291)	8,155	9,023	(15,048)	2,130
General Reserves										
• Internal Borrowing - Fishermans Bend Investments	(6,456)	158	-	(6,298)	598	-	(5,700)	1,658	-	(4,042)
• Internal Borrowing - Other	(397)	165	-	(232)	165	-	(67)	67	-	(0)
• Asset Renewal Fund and Risk	33,348	630	(5,916)	28,062	1,152	(10,006)	19,208	609	(10,068)	9,749
• Smart Technology Fund	(6,879)	1,400	(35)	(5,514)	800	-	(4,714)	800	-	(3,914)
• Municipal Growth Reserve (incl Fishermans Bend)	4,300	400	(5,800)	(1,100)	444	-	(656)	473	-	(183)
• Rates Cap Challenge	12,300	-	-	12,300	-	-	12,300	-	(4,630)	7,670
Total General Reserves	36,216	2,753	(11,751)	27,218	3,159	(10,006)	20,370	3,607	(14,698)	9,279
Total Non-Statutory Reserves	110,942	17,864	(57,009)	71,796	33,035	(54,541)	50,291	31,628	(63,748)	18,171
Total Cash-backed Reserves	159,222	22,438	(83,317)	98,343	37,585	(63,418)	72,510	37,919	(78,548)	31,881

	2027/28			2028/29			2029/30		
	Reserve	Reserve	Closing	Reserve	Reserve	Closing	Reserve	Reserve	Closing
	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Backed Reserves									
Statutory Reserves									
Open Space Contributions (Resort & Recreation Levy)									
• Open Space Contributions excluding FBURA	3,536	(5,709)	3,566	4,100	(8,732)	(1,066)	4,100	(3,669)	(634)
• Fishermans Bend Urban Renewal Area (FBURA)	1,464	(210)	155	-	-	155	-	-	155
Total Open Space Contributions (Resort & Recreation Levy)	5,000	(5,919)	3,721	4,100	(8,732)	(911)	4,100	(3,669)	(479)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	189	-	7,469	179	-	7,648	176	-	7,824
Total Statutory Reserves	5,189	(5,919)	12,981	4,279	(8,732)	8,528	4,276	(3,669)	9,136
Non-Statutory Reserves									
Contractual Reserves									
• Child Care Infrastructure	1,094	(2,226)	3,248	1,120	(3,284)	1,084	1,146	(2,837)	(607)
• Middle Park Beach Nourishment	7	-	288	7	-	296	8	-	303
• Tied Grants	-	(213)	701	-	-	701	-	-	701
• Waste Charge	18,307	(17,963)	(1,720)	18,749	(18,405)	(1,377)	19,245	(18,901)	(1,033)
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	270	(2,610)	937	-	(149)	788	-	(251)	537
Total Contractual Reserves	19,678	(23,012)	3,427	19,876	(21,838)	1,465	20,398	(21,989)	(126)
Strategic Reserves									
• Palais Theatre	1,134	-	6,112	1,161	-	7,273	1,188	-	8,461
• Strategic Property Fund	6,400	-	6,063	400	(5,500)	963	2,400	(500)	2,863
• In Our Backyard (Affordable Housing)	-	(600)	(0)	500	(500)	(0)	500	(500)	(0)
• Sustainable Transport	2,057	(4,465)	(1,532)	2,106	(1,905)	(1,331)	2,155	(1,930)	(1,106)
• St Kilda Marina & Foreshore	527	-	(3,661)	539	-	(3,121)	552	-	(2,569)
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	10,117	(5,065)	7,183	4,707	(7,905)	3,985	6,794	(2,930)	7,849
General Reserves									
• Internal Borrowing – Fishermans Bend Investments	368	-	(3,674)	158	-	(3,516)	158	-	(3,358)
• Internal Borrowing – Other	-	-	(0)	-	-	(0)	-	-	(0)
• Asset Renewal Fund and Risk	358	(2,553)	7,554	2,109	(556)	9,107	1,761	(18)	10,850
• Smart Technology Fund	1,400	-	(2,514)	1,400	-	(1,114)	1,114	-	-
• Municipal Growth Reserve (incl Fishermans Bend)	528	-	345	590	-	934	657	-	1,592
• Rates Cap Challenge	-	(4,020)	3,650	-	(8,606)	(4,956)	-	(12,190)	(17,146)
Total General Reserves	2,654	(6,573)	5,360	4,257	(9,162)	455	3,690	(12,208)	(8,063)
Total Non-Statutory Reserves	32,449	(34,650)	15,970	28,839	(38,905)	5,904	30,883	(37,127)	(340)
Total Cash-backed Reserves	37,638	(40,569)	28,951	33,118	(47,637)	14,433	35,159	(40,796)	8,796

	2030/31			2031/32			2032/33		
	Reserve	Reserve	Closing	Reserve	Reserve	Closing	Reserve	Reserve	Closing
	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance	Replenish	Drawdown	Balance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Cash Backed Reserves									
Statutory Reserves									
Open Space Contributions (Resort & Recreation Levy)									
• Open Space Contributions excluding FBURA	4,100	(5,005)	(1,539)	4,100	(3,482)	(920)	4,100	(4,100)	(920)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	155	-	-	155	-	-	155
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(5,005)	(1,384)	4,100	(3,482)	(765)	4,100	(4,100)	(765)
• Car Parking Reserve	-	-	1,791	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	172	-	7,996	176	-	8,172	188	-	8,360
Total Statutory Reserves	4,272	(5,005)	8,403	4,276	(3,482)	9,198	4,288	(4,100)	9,386
Non-Statutory Reserves									
Contractual Reserves									
• Child Care Infrastructure	1,171	(256)	308	1,197	(256)	1,248	1,224	(256)	2,217
• Middle Park Beach Nourishment	8	-	311	8	-	319	8	-	328
• Tied Grants	-	-	701	-	-	701	-	-	701
• Waste Charge	19,577	(19,233)	(689)	19,971	(19,684)	(403)	20,466	(20,179)	(116)
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)	-	-	(27)
• Project Deferrals	-	(537)	-	-	-	-	-	-	-
Total Contractual Reserves	20,756	(20,026)	604	21,176	(19,940)	1,839	21,698	(20,435)	3,102
Strategic Reserves									
• Palais Theatre	1,214	-	9,675	1,241	-	10,915	1,269	-	12,185
• Strategic Property Fund	400	-	3,263	1,400	-	4,663	400	-	5,063
• In Our Backyard (Affordable Housing)	500	(500)	(0)	500	(500)	(0)	500	(500)	(0)
• Sustainable Transport	2,202	(1,954)	(858)	2,250	(1,979)	(587)	2,302	(2,006)	(290)
• St Kilda Marina & Foreshore	564	-	(2,005)	576	-	(1,429)	590	-	(839)
• Other	-	-	200	-	-	200	-	-	200
Total Strategic Reserves	4,880	(2,454)	10,275	5,967	(2,479)	13,763	5,061	(2,506)	16,319
General Reserves									
• Internal Borrowing – Fishermans Bend Investments	158	-	(3,200)	158	-	(3,042)	158	-	(2,884)
• Internal Borrowing – Other	-	-	(0)	-	-	(0)	-	-	(0)
• Asset Renewal Fund and Risk	957	(1,000)	10,807	714	-	11,521	774	-	12,295
• Smart Technology Fund	-	-	-	-	-	-	-	-	-
• Municipal Growth Reserve (incl Fishermans Bend)	232	-	1,824	316	-	2,140	410	-	2,549
• Rates Cap Challenge	2,625	-	(14,521)	1,955	-	(12,566)	4,845	-	(7,721)
Total General Reserves	3,972	(1,000)	(5,091)	3,143	-	(1,948)	6,187	-	4,239
Total Non-Statutory Reserves	29,608	(23,480)	5,788	30,286	(22,419)	13,654	32,946	(22,941)	23,660
Total Cash-backed Reserves	33,880	(28,484)	14,191	34,562	(25,901)	22,852	37,234	(27,041)	33,046

	2033/34 Reserve Replenish \$'000	Reserve Drawdown \$'000	Closing Balance \$'000	2034/35 Reserve Replenish \$'000	Reserve Drawdown \$'000	Closing Balance \$'000
Cash Backed Reserves						
Statutory Reserves						
Open Space Contributions (Resort & Recreation Levy)						
• Open Space Contributions excluding FBURA	4,100	(4,100)	(920)	4,100	(4,100)	(920)
• Fishermans Bend Urban Renewal Area (FBURA)	-	-	155	-	-	155
Total Open Space Contributions (Resort & Recreation Levy)	4,100	(4,100)	(765)	4,100	(4,100)	(765)
• Car Parking Reserve	-	-	1,791	-	-	1,791
• Trust Funds and Deposits	201	-	8,561	205	-	8,766
Total Statutory Reserves	4,301	(4,100)	9,587	4,305	(4,100)	9,792
Non-Statutory Reserves						
Contractual Reserves						
• Child Care Infrastructure	1,254	(256)	3,214	1,284	(256)	4,242
• Middle Park Beach Nourishment	9	-	337	9	-	345
• Tied Grants	-	-	701	-	-	701
• Waste Charge	20,920	(20,633)	171	21,455	(21,168)	457
• ANAM Building Maintenance (South Melbourne Town Hall)	-	-	(27)	-	-	(27)
• Project Deferrals	-	-	-	-	-	-
Total Contractual Reserves	22,182	(20,889)	4,395	22,747	(21,424)	5,719
Strategic Reserves						
• Palais Theatre	1,300	-	13,484	1,331	-	14,815
• Strategic Property Fund	400	-	5,463	400	-	5,863
• In Our Backyard (Affordable Housing)	500	(500)	(0)	500	(500)	(0)
• Sustainable Transport	2,357	(2,034)	34	2,414	(2,063)	385
• St Kilda Marina & Foreshore	604	-	(235)	618	-	383
• Other	-	-	200	-	-	200
Total Strategic Reserves	5,161	(2,534)	18,945	5,263	(2,563)	21,646
General Reserves						
• Internal Borrowing – Fishermans Bend Investments	158	-	(2,726)	158	-	(2,568)
• Internal Borrowing – Other	-	-	(0)	-	-	(0)
• Asset Renewal Fund and Risk	697	-	12,992	857	-	13,849
• Smart Technology Fund	-	-	-	-	-	-
• Municipal Growth Reserve (incl Fishermans Bend)	515	-	3,065	633	-	3,698
• Rates Cap Challenge	5,950	-	(1,771)	8,071	-	6,300
Total General Reserves	7,320	-	11,559	9,719	-	21,278
Total Non-Statutory Reserves	34,663	(23,423)	34,900	37,730	(23,987)	48,643
Total Cash-backed Reserves	38,964	(27,523)	44,487	42,035	(28,087)	58,435

Statement of human resources

Table 151. Statement of human resources

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Staff expenditure											
Employee costs - operating	109,169	118,412	120,254	124,011	127,681	131,490	135,371	139,451	143,812	148,474	153,309
Employee costs - capital	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054	126,054	129,985	133,829	137,803	141,848	146,090	150,618	155,456	160,480
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	820	842	844	847	848	852	855	859	862	866	870
Total staff numbers	820	842	844	847	848	852	855	859	862	866	870

The 2025/26 Budget includes an increase in full-time equivalent (FTE) staff due to:

- investment in additional City amenity and local laws capacity to manage amenity impacts across the City
- investment to deliver better contractor performance through the delivery of a comprehensive audit program by field-based inspectors
- additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers Fund (previously the Fire Services Property Levy)
- reversal of vacancy assumptions (6 FTE) included in the 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised
- additional staffing for Council's long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Despite these additional positions, Council's total staffing remains below budgeted levels in 2023/24, which was prior to changes in aged care service delivery.

Over the period of the Financial Plan, officers expect the growth in FTEs to increase marginally up to 1.3 per cent to service projected population growth. This is offset by investment in technology and automation, which is expected to achieve productivity and efficiencies, and which will see the shift of back-office roles redirected to service delivery and community-facing roles.

Table 152 includes a summary of human resources expenditure categorised according to the organisational structure of Council.

Table 152. Summary of human resources by departments – dollars

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Staff expenditure											
City Growth and Development	29,740	31,442	32,456	33,567	34,687	35,778	36,873	37,967	39,100	40,309	41,601
Community Wellbeing and Inclusion	25,046	26,623	27,481	28,423	29,371	30,295	31,222	32,149	33,108	34,132	35,226
Operations and Infrastructure	24,543	26,235	27,081	28,008	28,943	29,853	30,766	31,679	32,623	33,633	34,711
Governance and Performance	5,131	4,952	5,112	5,287	5,464	5,635	5,808	5,980	6,158	6,348	6,552
Organisational, Capability and Experience	14,227	15,906	16,352	16,842	17,331	17,799	18,261	18,718	19,186	19,685	20,216
Total permanent operating staff expenditure	98,687	105,159	108,481	112,128	115,795	119,360	122,929	126,494	130,175	134,106	138,306
Casual and temporary employee costs	4,767	3,287	3,379	3,480	3,581	3,678	3,774	3,868	3,965	4,068	4,178
External contractors and other expenditure	5,715	9,966	8,394	8,403	8,305	8,452	8,668	9,090	9,673	10,299	10,825
Capital employee costs	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054	126,054	129,985	133,829	137,803	141,848	146,090	150,618	155,456	160,480

Table 153 includes a summary of the number of full-time equivalent (FTE) Council staff in relation to the expenditure in Table 152.

Table 153. Summary of human resources by departments – FTE

	Budget 2024/25 FTE	Budget 2025/26 FTE	Projections								
			2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE
City Growth and Development	222	226	227	228	230	231	233	234	236	237	239
Community Wellbeing and Inclusion	210	214	215	216	217	219	220	221	222	224	225
Operations and Infrastructure	187	194	195	196	197	199	200	201	202	204	205
Governance and Performance	35	32	32	32	32	32	33	33	33	33	34
Organisational, Capability and Experience	100	107	107	107	107	108	108	108	108	108	108
Total permanent operating staff expenditure	754	773	776	780	784	788	793	797	802	806	811
Casual and temporary employee costs	28	31	30	29	28	27	26	25	24	23	22
Capital employee costs	38	39	39	39	37	37	37	37	37	37	37
Total staff expenditure	820	842	844	847	848	852	855	859	862	866	870

Summary of planned human resources expenditure

Table 154. Statement of human resources – detailed expenditure by departments

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
Staff Expenditure			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
City Growth and Development											
Permanent Full Time	26,219	27,525	28,429	29,420	30,419	31,396	32,376	33,358	34,375	35,462	36,623
• Female	11,881	11,394	11,846	12,339	12,843	13,344	13,855	14,375	14,917	15,498	16,121
• Male	14,338	16,132	16,584	17,081	17,576	18,051	18,520	18,983	19,458	19,964	20,503
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	3,521	3,917	4,026	4,147	4,268	4,383	4,497	4,609	4,724	4,847	4,978
• Female	2,073	2,487	2,557	2,634	2,710	2,783	2,856	2,927	3,000	3,078	3,161
• Male	1,448	1,429	1,469	1,513	1,557	1,599	1,641	1,682	1,724	1,769	1,817
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Growth and Development	29,740	31,442	32,456	33,567	34,687	35,778	36,873	37,967	39,100	40,309	41,601
Community Wellbeing and Inclusion											
Permanent Full Time	16,831	18,772	19,411	20,110	20,817	21,510	22,209	22,911	23,639	24,416	25,248
• Female	12,343	13,756	14,254	14,798	15,352	15,897	16,449	17,008	17,588	18,208	18,873
• Male	4,488	5,017	5,157	5,312	5,466	5,613	5,759	5,903	6,051	6,208	6,376
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	8,215	7,851	8,070	8,313	8,554	8,785	9,013	9,238	9,469	9,715	9,978
• Female	6,906	6,634	6,819	7,024	7,228	7,423	7,616	7,806	8,001	8,209	8,431
• Male	1,309	1,217	1,251	1,289	1,326	1,362	1,397	1,432	1,468	1,506	1,547
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing and Inclusion	25,046	26,623	27,481	28,423	29,371	30,295	31,222	32,149	33,108	34,132	35,226

Operations and Infrastructure

	Budget 2024/25 \$'000	Budget 2025/26 \$'000	Projections								
			2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000	2033/34 \$'000	2034/35 \$'000
Staff Expenditure											
Permanent Full Time	23,329	24,762	25,567	26,449	27,338	28,205	29,075	29,946	30,847	31,810	32,838
• Female	6,431	7,842	8,062	8,303	8,544	8,775	9,003	9,228	9,459	9,705	9,967
• Male	16,898	16,920	17,505	18,145	18,793	19,430	20,072	20,718	21,388	22,105	22,872
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	1,214	1,473	1,514	1,560	1,605	1,648	1,691	1,734	1,777	1,823	1,872
• Female	1,092	999	1,027	1,058	1,089	1,118	1,147	1,176	1,205	1,237	1,270
• Male	122	474	487	502	516	530	544	558	572	586	602
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Operations and Infrastructure	24,543	26,235	27,081	28,008	28,943	29,853	30,766	31,679	32,623	33,633	34,711
Governance and Performance											
Permanent Full Time	4,211	3,912	4,042	4,185	4,330	4,471	4,613	4,755	4,903	5,061	5,229
• Female	2,403	2,628	2,701	2,782	2,863	2,940	3,017	3,092	3,169	3,252	3,340
• Male	1,808	1,284	1,341	1,403	1,467	1,531	1,596	1,663	1,734	1,809	1,890
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	920	1,041	1,070	1,102	1,134	1,164	1,195	1,224	1,255	1,288	1,322
• Female	846	874	899	926	953	978	1,004	1,029	1,054	1,082	1,111
• Male	75	166	171	176	181	186	191	196	201	206	211
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	5,131	4,952	5,112	5,287	5,464	5,635	5,808	5,980	6,158	6,348	6,552
Organisational, Capability and Experience											
Permanent Full Time	12,877	14,494	14,900	15,347	15,792	16,219	16,640	17,056	17,483	17,937	18,421
• Female	5,930	6,625	6,811	7,015	7,219	7,414	7,606	7,796	7,991	8,199	8,421
• Male	6,738	7,740	7,957	8,196	8,433	8,661	8,886	9,108	9,336	9,579	9,837
• Self-described gender	209	129	132	136	140	144	148	151	155	159	164
Permanent Part Time	1,350	1,412	1,452	1,495	1,539	1,580	1,621	1,662	1,703	1,748	1,795
• Female	1,065	1,133	1,165	1,200	1,235	1,268	1,301	1,334	1,367	1,403	1,441
• Male	200	190	195	201	207	212	218	223	229	235	241
• Self-described gender	86	89	92	94	97	100	102	105	107	110	113
Total Organisational, Capability and Experience	14,227	15,906	16,352	16,842	17,331	17,799	18,261	18,718	19,186	19,685	20,216
Casual, temporary employees and other costs	10,482	13,253	11,773	11,883	11,887	12,130	12,442	12,958	13,638	14,367	15,003
Capital Employees	5,304	5,642	5,800	5,974	6,147	6,313	6,477	6,639	6,805	6,982	7,171
Total staff expenditure	114,473	124,054	126,054	129,985	133,829	137,803	141,848	146,090	150,618	155,456	160,480

Table 155. Statement of human resources – detailed FTE by department

	Budget 2024/25 FTE	Budget 2025/26 FTE	Projections								
			2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE
City Growth & Development											
Permanent Full Time	191.0	194.0	195.3	196.7	198.0	199.5	200.9	202.4	204.0	205.6	207.2
• Female	87.2	79.8	81.1	82.5	83.8	85.3	86.7	88.2	89.8	91.4	93.0
• Male	103.8	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2	114.2
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	30.9	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6
• Female	17.5	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2	19.2
• Male	13.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total City Growth & Development	221.9	225.6	227.0	228.3	229.7	231.1	232.6	234.1	235.6	237.2	238.9
Community Wellbeing and Inclusion											
Permanent Full Time	135.9	144.4	145.5	146.7	147.8	149.0	150.3	151.6	152.9	154.2	155.6
• Female	101.6	107.4	108.6	109.7	110.9	112.1	113.3	114.6	115.9	117.3	118.7
• Male	34.3	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	74.1	70.1	69.5	69.5	69.5	69.5	69.5	69.5	69.5	69.5	69.5
• Female	60.4	58.1	57.5	57.5	57.5	57.5	57.5	57.5	57.5	57.5	57.5
• Male	13.7	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Community Wellbeing and Inclusion	210.1	214.5	215.0	216.1	217.3	218.5	219.8	221.0	222.4	223.7	225.1
Operations and Infrastructure											
Permanent Full Time	177.3	182.6	183.8	184.9	186.0	187.2	188.4	189.7	191.0	192.3	193.7
• Female	45.1	55.1	55.1	55.1	55.1	55.1	55.1	55.1	55.1	55.1	55.1
• Male	132.2	127.6	128.7	129.8	131.0	132.2	133.4	134.6	135.9	137.2	138.6
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	9.9	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4
• Female	8.7	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8
• Male	1.2	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Operations and Infrastructure	187.2	194.0	195.1	196.3	197.4	198.6	199.8	201.1	202.4	203.7	205.1
Governance and Performance											

	Budget 2024/25 FTE	Budget 2025/26 FTE	Projections								
			2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	2031/32 FTE	2032/33 FTE	2033/34 FTE	2034/35 FTE
Permanent Full Time	28.3	24.6	24.8	25.0	25.2	25.5	25.7	25.9	26.2	26.4	26.7
• Female	16.3	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6	17.6
• Male	12.0	7.0	7.2	7.4	7.6	7.9	8.1	8.3	8.6	8.8	9.1
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Permanent Part Time	6.6	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
• Female	6.0	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
• Male	0.6	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
• Self-described gender	-	-	-	-	-	-	-	-	-	-	-
Total Governance and Performance	34.9	31.6	31.8	32.0	32.2	32.5	32.7	32.9	33.2	33.4	33.7
Organisational, Capability and Experience											
Permanent Full Time	89.2	96.3	96.5	96.6	96.8	96.9	97.1	97.2	97.4	97.6	97.7
• Female	40.3	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9	42.9
• Male	46.9	52.4	52.6	52.7	52.9	53.0	53.2	53.3	53.5	53.7	53.8
• Self-described gender	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Permanent Part Time	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6	10.6
• Female	8.4	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
• Male	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
• Self-described gender	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Organisational, Capability and Experience	99.8	107.0	107.1	107.3	107.4	107.6	107.7	107.9	108.0	108.2	108.3
Casual and temporary employees	27.9	30.5	29.5	28.5	27.6	26.7	25.8	24.9	24.1	23.2	22.4
Capital Employees	37.9	38.8	38.8	38.8	36.8	36.8	36.8	36.8	36.8	36.8	36.8
Total staff numbers	819.7	842.0	844.3	847.3	848.4	851.7	855.1	858.6	862.3	866.2	870.2

Notes to financial statements

Note 1. Rates and charges

Refer to the [rates](#) section for full breakdown of rates and charges.

	Forecast 2024/25 (\$'000)	Budget 2025/26 (\$'000)	Change (\$)	Change (%)
General rates*	135,420	141,256	5,836	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,092	16,997	1,906	12.6%
Supplementary rates and charges	1,171	498	(673)	(57.5%)
Specific Rate rebates (pensioner rebates, Office of Housing) and interest	(262)	(222)	40	(15.3%)
Cultural and Recreational Charges	187	188	1	0.4%
Rates and charges	151,608	158,717	7,109	4.7%

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

Note 2. Statutory fees and fines

	Forecast 2024/25 (\$)	Budget 2025/26 (\$)	Change (\$)	Change (%)
Parking fines	21,678	21,162	(516)	(2.4%)
Total Parking Fines	21,678	21,162	(516)	(2.4%)
Infringements and costs	338	467	129	38.1%
Court recoveries	22	22	0	0.0%
Town planning fees	1,495	1,530	35	2.3%
Land information certificates	270	244	(27)	(9.9%)
Permits	2,039	2,063	23	1.1%
Total Other Statutory Fees and Fines	4,165	4,326	160	3.9%
Statutory Fees and Fines	25,843	25,487	(356)	(1.4%)

Statutory fees mainly relate to fees and fines levied in accordance with legislation and predominately include revenue from parking infringements, planning and permits. Increases in statutory fees are made in accordance with legislative requirements. These fees are outside the control of Council and therefore can be subject to increases less than Council estimates, depending on the decision determined by the state government each year.

A detailed listing of all fees and charges are included in the [fees and charges](#) section.

Note 3. User fees

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Parking Fees	22,098	23,424	1,326	6.0%
Parking Fees	22,098	23,424	1,326	6.0%
Childcare / Children's Programs	10,014	11,543	1,529	15.3%
Registration and other Permits	6,615	6,626	11	0.2%
Aged and health services	306	440	134	43.8%
Leisure centre and recreation	500	472	(28)	(5.7%)
Building services	897	820	(77)	(8.6%)
Waste management services	326	343	17	5.3%
Markets	785	819	34	4.3%
Towing	908	938	29	3.2%
Other fees and charges	1,835	2,418	583	31.8%
Total Other User Fees	22,186	24,418	2,233	10.1%
User Fees	44,284	47,842	3,559	8.0%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users for Council's services, rather than funding these through general rates income.

Parking fee revenue is projected to increase by \$1.4 million due to increased volume of paid parking and due to the significant increase of the state government congestion levy over the next two financial years with the category 2 rate increasing from \$1,240 to \$2,150; more than 73 per cent increase.

Childcare/Children's Program forecasted 2023/24 income is \$1.5 million lower than the 2025/26 Budget due to lower service utilisation below targets. This is offset by a reduction in employee and service costs.

A detailed listing of all fees and charges are included in the [fees and charges](#) section.

Note 4. Operating grants

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Recurrent – Commonwealth Government				
Financial assistance grants	3,364	3,559	195	6%
Aged Care Services	1,239	1,063	(176)	(14%)
Recurrent – State Government				
Maternal and Child Health	976	960	(16)	(2%)
Libraries	760	755	(5)	(1%)
Long day care	589	559	(29)	(5%)
Family services	566	576	10	2%
School crossing supervisors	239	212	(27)	(11%)
Street and beach cleaning	250	257	7	3%
Parks	216	202	(14)	(7%)
Health Services	104	115	11	11%
Total recurrent grants	8,303	8,258	(45)	(1%)
Non-recurrent – Commonwealth Government				
Arts	140	40	(100)	(71%)
Other project portfolio funding	290	0	(290)	(100%)
Non-recurrent – Victorian Government				
Festivals and Events	110	300	190	173%
Other project portfolio funding	600	276	(324)	(54%)
Building cladding	133	138	4	3%
Total non-recurrent grants	1,273	754	(520)	(41%)
Total operating grants	9,576	9,012	(564)	(6%)

Council receives various recurrent and non-recurrent grants to fund various operations. Some of the main grant programs include; financial assistance grants \$3.6 million, library services \$0.76 million, maternal and child health \$0.96 million, and \$1.1 million for aged care services.

Recurrent operating grants is relatively consistent, with most funding projected to increase due to inflation.

- Noting that a reduction in funding is anticipated for the aged care service based on service utilisation.
- Non-recurrent operating grants have decreased due to one-off funding for the Housing Strategy.

Note 5. Capital grants

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Recurrent – Australian Government				
Roads	440	440	0	0%
Total recurrent grants	440	440	0	0%
Non-recurrent – Australian Government				
Roads	225	192	(33)	(15%)
Footpaths and cycleways	139	858	719	518%
Parks, open space and streetscapes	822	2,615	1,793	100%
Buildings	111	0	(111)	(100%)
Drainage	327	313	(14)	100%
Non-recurrent – Victorian Government				
Parks, open space and streetscapes	468	6,634	6,167	1319%
Bridges	0	33	33	100%
Roads	132	0	(132)	(100%)
Footpaths and cycleways	844	215	(629)	(75%)
Furniture and fittings	12	0	(12)	(100%)
Buildings	1,129	2,084	955	85%
Total non-recurrent grants	4,208	12,944	8,736	208%
Total capital grants	4,648	13,384	8,736	188%

Capital grants include all funding received from state, federal and community sources for the purposes of funding the Capital Works Program.

Capital grants are projected to significantly increase in 2025/26 due to additional funding secured for major projects.

The level of capital grants is determined based on the nature and level of projects included in the Capital Works Program and vary widely. Capital grants have therefore been forecast to the level of known committed grants over the forward estimates.

Note 6. Contributions

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Developer Contributions	4,229	4,350	121	2.9%
Other Contributions	198	350	152	77.0%
Total Contributions	4,427	4,700	274	6.2%

Contributions are projected to increase to \$4.7 million in 2025/26. Contributions include:

- Developer contributions: Monies paid by developers regarding public open space developer contributions in accordance with planning permits issued for property development. They represent funds to enable Council to provide the necessary investment in open space to accommodate development growth and improved community outcomes. These contributions are statutory contributions and are transferred to a statutory reserve until utilised for a specific purpose through the Capital Works Program. There has been a decline in developer open space contributions due to the increase in build-to-rent developments in the municipality. The impact of known developments equates up to a \$10 million loss to Council of open space contributions. This impacts Council's ability to expand and create new public open space despite a growing population.
- Other contributions: Reimbursements from Council's insurance for the delivery of insurance-funded capital works.

Note 7. Other income

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Interest	6,163	3,575	(2,587)	(42.0%)
Property Rental*	15,115	15,006	(109)	(0.7%)
Other Rent	7,871	7,990	119	1.5%
Other Income	4,366	3,113	(1,253)	(28.7%)
Other Income	33,514	29,684	(3,830)	(11.4%)

**Property rental includes the non-cash adjustment for rental subsidies provided by Council to community groups. This is offset by the subsidised rent expenditure reported in other expenses.*

Other income is projected to decrease by \$3.8 million. This is largely due to:

- \$2.5 million reduction in interest income due to lower projected cash holdings and interest rates
- \$1.5 million reduction in other income largely due to one-off legal settlements and road discontinuance income.

Note 8. Employee costs

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Wages and salaries	80,392	88,809	(8,417)	(10.5%)
Superannuation	10,384	11,578	(1,194)	(11.5%)
Annual and long service leave	9,974	10,543	(569)	(5.7%)
Casual, temporary and agency staff	5,903	2,991	2,912	49.3%
WorkCover	3,254	3,781	(527)	(16.2%)
Fringe benefits tax	198	176	23	11.4%
Service charge	727	535	192	26.4%
Employee Costs	110,833	118,412	(7,579)	(6.8%)

Employee costs include all labour-related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements and employer superannuation.

Employee costs are projected to increase by \$7.6 million in 2025/26. This is largely due to:

- an estimated increase in employee costs of 3 per cent, pending enterprise agreement negotiations
- increase in full-time equivalent (FTE) staff due to additional staff required to respond to safety and compliance
- superannuation guarantee rate increase from 11.5 per cent to 12 per cent
- significant increases to WorkCover premium industry rates
- an increase in staffing due to:
 - investment in improved service levels including additional staffing such as contract auditors
 - additional staffing required for legislative compliance including implementing the Emergency Services and Volunteers fund (previously the Fire Services Property Levy)
 - reversal of vacancy assumptions (6 FTE) included in 2024/25 Budget due to period of high turnover. These assumptions have been reversed as turnover has stabilised
 - additional staffing for Council's long day care service (subject to utilisation). Staffing levels are required to meet staffing ratios.

Note 9. Materials and services

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Maintenance and construction contracts	22,795	24,690	(1,895)	(8.3%)
Waste management contracts	14,576	16,743	(2,167)	(14.9%)
Parks and gardens contract	8,162	9,874	(1,712)	(21.0%)
Contract Payments Other	12,540	13,866	(1,326)	(10.6%)
Information technology	5,745	6,508	(762)	(13.3%)
Office administration	5,427	6,172	(745)	(13.7%)
Building and general maintenance	4,406	5,065	(659)	(14.9%)
Cleaning contract	4,800	5,294	(494)	(10.3%)
Parking administration contracts	4,074	4,172	(97)	(2.4%)
Insurance	2,824	3,344	(521)	(18.4%)
Utilities	3,276	3,298	(22)	(0.7%)
Security	2,170	2,273	(102)	(4.7%)
Family and community support contracts	315	336	(21)	(6.6%)
Materials and Services	91,109	101,633	(10,524)	(11.6%)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

Spend on materials and services can vary year on year due to project investment (non-capital spend):

- Waste management costs are increasing, largely due to the state government waste levy, and will increase in 2025/26 by 28 per cent from \$132.76 to \$169.79. This brings the estimated state waste levy cost to over \$2.5 million per annum.
- Parks and garden include tree maintenance and open space contracts which have been increased to reflect CPI increase and contract variations. This also includes spend for Greening Port Phillip which has been increased in 2025/26 to improve greening throughout the City, including the development of urban forest precinct plans.
- Building and general maintenance contracts have been increased and reflect CPI increase and contract variations. This also includes spend on capital programs which is not capitalised.
- An increase due to uplift in City amenity including increased street cleaning and pressure washing of main streets across the City.

Note 10. Allowance for impairment losses

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Parking fine debtors	4,000	3,300	700	17.5%
Other Debtors	203	201	2	1.0%
Allowance for Impairment Losses	4,203	3,501	702	16.7%

Allowance for impairment losses (doubtful debts) is projected to decrease in 2025/26 due to the:

- one-off reduction in parking fine debtors through improved collection activities by FinesVic.

Note 11. Depreciation

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Property	6,014	6,046	(32)	(0.5%)
Plant and Equipment	3,705	3,942	(237)	(6.4%)
Infrastructure	13,738	14,694	(956)	(7.0%)
Depreciation	23,457	24,682	(1,225)	(5.2%)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains.

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

The impacts of AASB13 on asset revaluation methodology and its flow-on impact on depreciation is to be determined.

Note 12. Depreciation – right of use (ROU)

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Vehicles	1,441	1,322	119	8.3%
Property, Plant and Equipment	232	272	(40)	(17.2%)
Depreciation – ROU	1,673	1,594	79	4.7%

Note 13. Other expenses

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Contributions and donations*	16,079	14,433	1,646	10.2%
Other Expenses	2,186	2,956	(769)	(35.2%)
Operating lease rentals	956	906	50	5.2%
Subscriptions	819	811	8	1.0%
Auditors' remuneration	284	300	(16)	(5.5%)
Councillors' allowances	459	493	(35)	(7.5%)
Bank charges	619	613	7	1.0%
Catering costs	183	164	20	10.7%
Other Expenses	21,585	20,674	911	4.2%

** Contributions and donations includes the non-cash adjustment for subsidised rent expenditure – the cost of rental subsidies provided by Council to community groups. This is offset by the subsidised rent income reported in other income.*

Other expenses are projected to reduce by \$0.89 million. This is largely due to:

- a decrease in contributions and donations of \$1.6 million, which is predominately due to the reduction in contributions for the Wellington Street Project as part of the In Our Back Yard project which is nearing completion
- other expenses increasing by 33 per cent largely due to the increase in state government congestion levy (half-year impact in 2025/25).

Note 14. Net gain/loss on disposal of assets

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Change \$'000	Change %
Proceeds of sale	(415)	(2,348)	1,933	(465.8%)
Written down value of assets disposed	4,883	5,326	(443)	(9.1%)
Net (gain) / loss on disposal of assets	4,468	2,978	1,490	33.3%

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

Note 15. Assets

Council's total assets are projected to increase from \$3.7 billion to \$3.76 billion in the 2025/26 Budget.

- **Cash and cash equivalents** include cash and investments such as cash held in the bank and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less. Whereas financial assets includes investments held in term deposits (either current or non-current depending on maturity). The overall balance is reducing due to the increased investment in capital and the draw down on Council's cash-backed reserves.
- **Trade and other receivables** are monies owed to Council by ratepayers and others for rates, parking fines and service provision fees. These receivables are cyclical in nature and are actively managed.
- **Other assets** include items such as prepayments for expenses that Council has paid in advance of service delivery, or consumption in Council's services.
- **Property, infrastructure, plant and equipment** is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles and equipment to which Council is the custodian of. The increase in this balance is attributable to the net result of the Capital Works Program (\$76 million of gross capital expenditure), offset by depreciation of assets (\$25 million) and the projected revaluation of assets. **The impacts of AASB 13, which requires certain category of assets to be valued at cost replacement, have not been factored in Budget 2025/26.**

Note 16. Liabilities

Council's total liabilities are projected to increase from \$3.65 million to \$3.71 million in the 2025/26 Budget.

- **Trade and other payables** are those to whom Council owes money as of 30 June. These liabilities are budgeted to be slightly above 2024/25 levels, which aligns to cost escalations and timing of payments.
- **Provisions** include accrued long service leave and annual leave owing to employees. These employee entitlements are only expected to increase marginally due to more active management of balances.
- Council has no **debt** (interest-bearing liabilities) aside from a small number of financing leases.

Note 16.1. Statement of borrowings

The table below shows information on borrowings specifically required by the Regulations. The statement of borrowings excludes financial leases which are itemised in the statement of right-of-use leases.

Table 156. Statement of borrowings

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projections 2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Borrowings					
Amount borrowed as at 30 June of the prior year	0	0	0	0	0
Amount proposed to be borrowed	0	0	0	0	0
Amount projected to be redeemed	0	0	0	0	0
Amount of borrowings as at 30 June	0	0	0	0	0
Amount (of opening balance) or be refinanced	0	0	0	0	0

Note 16.2. Leases by category

As a result of the introduction of Australian Accounting Standards Board (AASB) 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

Table 157. Statement of right-of-use leases

	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Right-of-use assets		
Vehicles and Equipment	6,956	5,612
Total right-of-use assets	6,956	5,612
Lease liabilities		
Current lease Liabilities		
Vehicles and Equipment	2,409	2,137
Total current lease liabilities	2,409	2,137
Non-current lease liabilities		
Vehicles and Equipment	5,082	4,082
Total non-current lease liabilities	5,082	4,082
Total lease liabilities	7,491	6,219

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate (as at February 2025) was 5.02 per cent.

Note 17. Statement of cash flows

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2025/26 year. Projected accurate cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

Council has three main categories of cash flows:

17.1 Operating activities

- Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works or potential repayment of debt.
- Net cash from operating activities is projected to gradually increase over the 10-year period, reflecting of Council's increasing operating surplus. This will be a critical funding stream for investment in capital works.

17.2 Investing activities

- Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

17.3 Financing activities

- Refers to cash generated or used in the financing of Council functions. Our strategy for financing is to have no debt other than some finance lease liabilities. It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.

Note 18. Capital Works Program

This section provides additional information about the capital works projects that will be undertaken for the 2025/26 financial year, classified by expenditure type and funding source. A comprehensive listing of all projects be found in the [project portfolio](#) section.

Works carried forward

- At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, extended consultation and/or supplier and materials availability.
- Forecasted capital works of net \$11.7 million will be carried forward into the 2025/26 year from 2024/25.
- Portfolio timing is continually updated to reflect the latest information on portfolio delivery.

Total property (\$30.8 million)

- The property class comprises: land; land improvements; buildings including community facilities, municipal offices, sports facilities and pavilions; and buildings including town halls.
- Significant projects include: strategic land purchases for open space (\$1.5 million); South Melbourne Townhall renewal and upgrade (\$8.9 million); Lagoon Reserve Pavilion (\$3.2 million); and children's centres improvement program (\$3.1 million).

Total plant and equipment (\$5.0 million)

- Plant and equipment includes: plant and equipment; plant, machinery and equipment; fixtures, fittings and furniture; computers and telecommunications; and library books.
- Significant projects include Annual Light Fleet Replacement Program (\$1.9 million); and library books (\$0.7 million).

Total infrastructure (\$38.3 million)

- Infrastructure includes: roads; bridges; footpaths; cycle ways; drainage; recreation; leisure and community facilities; parks; open space and streetscape improvements; and other infrastructure.
- Significant projects include: footpaths – Fisherman's Bend Program (\$5.1 million); St Kilda Pier landside works (\$2.4 million); play space upgrade program (\$2.6 million), and Pedestrian Infrastructure Program (\$1.2 million).

Expenditure type

- A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion.
- Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability.
- Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

Council property leases

Council gives notice of our intention to lease the following properties on the terms listed below pursuant to section 115 of the *Local Government Act 2020* to be disclosed in the 2025/26 Budget.

Table 158. Council property leases

Property address	Permitted use	Commencing rent (excluding GST)	Lease term
147 Liardet Street, Port Melbourne	Commercial	Market rent	Five (5) years
71A Acland Street, St Kilda	Commercial/Hospitality	Market rent	Up to 21 years
129 Beaconsfield Parade, Albert Park	Commercial	Market rent	Up to six (6) years

Rates

This section presents information which the Local *Government Act 2020* and other regulations require to be disclosed in Council's annual Budget. It also contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuations.

This section should be read in conjunction with Council's [Revenue and Rating Plan](#), also contained in this document.

Rating context

In developing the Financial Plan, rates and charges are identified as the main source of revenue, accounting for more than 56 per cent of the total revenue received by Council annually.

Planning for future rate increases has historically been an important component of developing the Financial Plan. The Victorian Government has introduced the Fair Go Rates System (FGRS), which sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS rate cap has been set at 3 per cent. The rate cap applies to both general rates and municipal charges and is calculated based on a council's average rates and charges.

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

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

Council has recently launched several initiatives to ensure that our services are delivered in the most efficient and effective manner possible. These initiatives include a one-off councillor-led cost review program and the ongoing successful drive for efficiency savings.

Permanent operational savings of \$0.8 million for the 2025/26 Budget have been identified, building on the \$6.9 million ongoing savings identified since the 2021/22 Budget. Cumulative compounded savings since the introduction of rate capping in 2016/17 are more than \$137 million.

Over the Council term, we will target efficiency savings equivalent to 0.7 per cent (approximately \$1.3 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$80 million over the 10-year period. These initiatives have been supported by improved capability in Council planning, process improvement and project management.

To achieve Council's objectives while maintaining services levels and a strong capital expenditure program, the average general rate will increase by 3 per cent, consistent with the rates cap.

Current year rates and charges

At the 11 December 2024 meeting, Council agreed not to apply to the ESC for a variation to the rates cap in 2025/26 in line with Council's financial strategy. Council noted the approach to meeting the significant challenge of rate capping, more specifically identifying:

- opportunities to further reduce Council's cost base without impacting service levels, such as efficiencies identified through improvements in processes, procurement, and project planning and delivery
- opportunities to ensure that user fees and charges reflect the benefit that individual community members receive. That is, rates funding is not unreasonably subsidising services that provide private benefit
- service delivery options, including changes to the way services are currently delivered and consideration of service level changes in areas of lower strategic priority
- appropriate use of borrowings and reserves.

These measures have enabled Council to maintain service levels and a strong capital expenditure program and limit the rate increase to 3 per cent in 2025/26, in line with the rates cap set by the Victorian Government.

Table 159 sets out future proposed increases in rates and charges and the total rates to be raised, based on the forecast financial position of Council as at 30 June 2025.

Rates in 2025/26

Rates and charges are required by the *Local Government Act 2020 (the Act)* and the Regulations to be disclosed in Council's Budget. As per the Act, Council is required to have a [Revenue and Rating Plan](#) which is a four-year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process.

The FGRS sets out the maximum amount councils may increase rates in a year. For 2025/26 the FGRS cap has been set at 3 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 3 per cent in line with the rate cap.

This will raise total rates and charges for 2025/26 to \$158.7 million.

Declaration of rates and charges 2025/26

Table 159. The reconciliation of the total rates and charges to the comprehensive income statement

Type of Charge	Forecast 2024/25 \$	Budget 2025/26 \$	Change \$	Change %
General rates*	135,419,759	141,255,506	5,835,747	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,091,812	16,997,477	1,905,665	12.6%
Supplementary rates and charges	1,172,193	498,228	(673,965)	(57.5%)
Specific Rate rebates (pensione rebates, Office of Housing) and adjustments (including penalty interest)	(261,722)	(221,800)	39,922	(15.3%)
Cultural and Recreational Charges	187,241	188,075	834	0.4%
Rates and charges	151,609,283	158,717,486	7,108,203	4.7%

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

Table 160. 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	2024/25 per \$ CIV	2025/26 per \$ CIV	Change (%)
General rate for rateable residential land	0.001723	0.001796	4.24%
General rate for rateable commercial properties	0.002058	0.002183	6.07%
General rate for rateable industrial properties	0.002036	0.002159	6.04%
General rate for rateable vacant properties	0.005169	0.005388	4.24%
General rate for rateable derelict properties	0.006892	0.007184	4.24%
General rate for rateable unactivated retail properties	0.006892	0.007184	4.24%

Table 161. The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Residential	110,008,253	115,326,861	5,318,608	4.8%
Commercial	19,470,581	19,942,814	472,233	2.4%
Industrial	4,861,530	4,985,935	124,405	2.6%
Vacant	741,545	724,066	(17,479)	(2.4%)
Derelict	165,753	116,022	(49,731)	(30.0%)
Unactivated Retail	166,097	159,808	(6,289)	(3.8%)
Total amount to be raised by general rates	135,413,759	141,255,506	5,841,747	4.3%

Table 162. The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year. Basis of valuation to be used is the capital improved value (CIV)

Type or class of land	2024/25 (Number)	2025/26 (Number)	Change (Number)	Change (%)
Residential	69,344	70,576	1,232	1.8%
Commercial	6,752	6,903	151	2.2%
Industrial	941	930	(11)	(1.2%)
Vacant	42	41	(1)	(2.4%)
Derelict	6	11	5	83.3%
Unactivated Retail	19	19	0	0.0%
Total number of assessments	77,104	78,480	1,376	1.8%

Table 163: The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2023/24 (CIV \$)	2024/25 (CIV \$)	Change (\$)	Change (%)
Residential	63,846,926,000	64,213,174,500	366,248,500	0.6%
Commercial	9,460,923,500	9,135,508,000	(325,415,500)	(3.4%)
Industrial	2,387,785,000	2,309,372,500	(78,412,500)	(3.3%)
Vacant	143,460,000	134,385,000	(9,075,000)	(6.3%)
Derelict	24,050,000	16,150,000	(7,900,000)	(32.8%)
Un-Activated Retail	24,100,000	22,245,000	(1,855,000)	(7.7%)
Total value of land	75,887,244,500	75,830,835,000	(56,409,500)	(0.1%)

Table 164. The municipal charge under section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2024/25 (\$)	Per Rateable Property 2025/26 (\$)	Change (\$)	Change (%)
Municipal	0	0	0	0.00%

Table 165. The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Municipal	0	0	0	0.0%

Table 166. The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year and detailed disclosure of the actual service/s rendered for the amount levied

Type of Charge	Per Rateable Property 2024/25 (\$)	Per Rateable Property 2025/26 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	203.60	230.30	26.70	13.11%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	68.00	77.00	9.00	13.24%
Annual Garbage Charge for non-rateable tenements	450.00	500.00	50.00	11.11%
240 Litre – Garbage bin upsize*	255.00	290.00	35.00	13.73%
120 Litre – Additional Garbage Bin*	NA	290.00	290.00	100.00%
80 Litre Waste Bin Rebate (Single Unit Developments Only)	(82.00)	(82.00)	0.00	0.00%
Private Waste Collection Rebate	(69.50)	(89.00)	(19.50)	28.06%

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

Table 167. The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2024/25 (\$)	2025/26 (\$)	Change (\$)	Change (%)
Default Waste Charge for rateable properties	14,685,000	16,668,358	1,983,358	13.5%
Kerbside FOGO Collection Charge (Single Unit Developments Only)	977,500	1,117,944	140,444	14.4%
Annual Garbage Charge for non-rateable tenements	40,500	45,000	4,500	11.1%
240 Litre - Garbage bin upsize	692,580	797,790	105,210	15.2%
120 Litre - Additional Garbage Bin*	NA	0	0	0.0%
Total service charges excluding rebates	16,395,580	18,629,092	2,233,512	13.6%
80 Litre Waste Bin - Annual Rebate (Single Unit Developments Only)	(209,838)	(212,544)	(2,706)	1.3%
Private Collection - Annual Rebate	(1,093,930)	(1,419,071)	(325,141)	0.0%
Total services rebate	(1,303,768)	(1,631,615)	(327,847)	0.0%
Total net service charges	15,091,812	16,997,477	1,905,665	12.6%

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

Table 168. The estimated total amount to be raised by all rates and charges compared with the previous financial year

Type of Charge	Forecast 2024/25 (\$)	Budget 2025/26 (\$)	Change (\$)	Change (%)
General rates*	135,419,759	141,255,506	5,835,747	4.3%
Municipal charge*	0	0	0	0.0%
Waste Service Charges	15,091,812	16,997,477	1,905,665	12.6%
Supplementary rates and charges	1,172,193	498,228	(673,965)	(57.5%)
Specific Rate rebates (pensione rebates, Office of Housing) and adjustments (including penalty interest)	(261,722)	(221,800)	39,922	(15.3%)
Cultural and Recreational Charges	187,241	188,075	834	0.4%
Rates and charges	151,609,283	158,717,486	7,108,203	4.7%

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

Fair Go Rates System compliance

City of Port Phillip is required to comply with the state government's FGRS. The table below details the Budget assumptions consistent with the requirements of the FGRS.

Table 169. FGRS compliance.

	2024/25	2025/26
Total Rates	\$131,838,794	\$137,168,420
Number of Rateable Properties	77,104	78,480
Base Average Rates	\$1,709.88	\$1,747.81
Maximum Rate Increase (set by the State Government)	2.75%	3.00%
Capped Average Rate	\$1,756.90	\$1,800.24
Maximum General Rates and Municipal Charges Revenue	\$135,464,018	\$141,282,835
Budgeted General Rates and Municipal Charges Revenue	\$135,413,759	\$141,255,506
Budgeted Supplementary Rates	\$508,061	\$498,228
Budgeted Total Rates and Municipal Charges Revenue	\$135,921,820	\$141,753,734

Significant changes

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- the creation of supplementary valuations (2025/26: estimated \$0.5 million and 2024/25: \$1.2 million)
- the variation of returned levels of value (for example, valuation appeals)
- changes of use of land such that rateable land becomes non-rateable land and vice versa
- changes of use of land such that residential land becomes business land and vice versa.

Differential rates

General rates are to be levied

The rate and amount of rates payable in relation to land in each category of differential are :

- a general rate of 0.1796 per cent (0.001796 per dollar of capital improved value (CIV)) for all rateable residential land
- a general rate of 0.2183 per cent (0.002183 per dollar of CIV) for all rateable commercial land
- a general rate of 0.2159 per cent (0.002159 per dollar of CIV) for all rateable industrial land
- a general rate of 0.5388 per cent (0.005388 per dollar of CIV) for all rateable vacant land
- a general rate of 0.7184 per cent (0.007184 per dollar of CIV) for all rateable derelict land
- a general rate of 0.7184 per cent (0.007184 per dollar of CIV) for all rateable unactivated retail land.

For the purposes of identifying the types and classes of land applicable to each rate, the properties are initially grouped in accordance with the Australian Valuation Property Classification Code (AVPCC) categories, as adopted by the Valuer-General Victoria (VGV) for the 2025 General Valuation and are then examined comparing the definitions of each differential (below).

Each differential rate will be determined by multiplying the CIV of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate, and the uses of each differential rate are set out below.

Commercial land

Definitions and characteristics

Commercial land is any land which is:

- not derelict land, unactivated retail land, vacant land; and
- which is primarily used or adapted for retail, office, business, entertainment or community uses, or for other commercial purposes.

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to the:

- construction and maintenance of infrastructure assets
- development and provision of health, environment, conservation and community services
- provision of strategic, statutory and general support services
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

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

Types of buildings

For the purposes of classifying commercial land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of the declaration for the 2025/26 financial year.

Industrial land

Definitions and characteristics

Industrial land is any land which:

- is not derelict land, unactivated retail land or vacant land, which is:
 - primarily used or adapted for use for an industrial purpose, such as manufacturing, storage or distribution; and
 - located in an industrial zone or any other zone under the Port Phillip Planning Scheme.

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to the:

- construction and maintenance of infrastructure assets
- development and provision of health, environment, conservation and community services
- provision of strategic, statutory and general support services
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

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

Types of buildings

For the purposes of classifying industrial land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2025/26 financial year.

Residential land

Definitions and characteristics

Residential land is any land:

- which is not derelict land, unactivated retail land or vacant land:
 - on which a building is erected and which is lawfully used or available to be lawfully used for a residential purpose; and
 - which is located in a residential zone under the Port Phillip Planning Scheme.

Objective

To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to the:

- construction and maintenance of infrastructure assets
- development and provision of health, environment, conservation, and community services
- provision of strategic, statutory and general support services
- promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

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

Types of buildings

For the purposes of classifying residential land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2025/26 financial year.

Derelict land

Definitions and characteristics

Derelict land is any land:

1. which:
 - a. contains a building which is unfit for occupation; or
 - b. is otherwise not adequately maintained such that it is unfit for occupation; and
2. which meets one or more of the following criteria:
 - a. the building or land is destroyed, decayed, deteriorated or fallen into partial ruin especially through neglect or misuse (this may include but not be limited to excessive dirt; peeling paint; broken windows, elements of the facade or advertising signs; loose or broken fittings, fixtures; or faulty lighting);
 - b. the building or land constitutes a danger to health or property which may include but is not limited to:
 - i. the existence on the property of vermin, litter, fire damage or other environmental hazards; or
 - ii. a partially built structure in respect of which there is no building permit.
 - c. the building or land provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
 - d. there is excessive growth of vegetation, weeds or undergrowth; or
 - e. the building or land affects the general amenity of adjoining land or neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery (or parts thereof), scrap metal, second hand timber and or building materials, waste paper, rags, bottles, soil or similar materials.

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

In respect of a building:

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

In respect of land:

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

Objective

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

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

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

Types of buildings

For the purposes of classifying derelict land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2025/26 financial year.

Unactivated retail land

Definitions and characteristics

Unactivated retail land is any land that is not derelict land or vacant land, on which a building is erected which:

- is designed or adapted for retail business occupation
- has not been open to the public for retail trade for at least 30 days in the 24 months prior to the date of declaration of rates for the 2025/26 financial year
- no building permit for development of the building has been issued under the Building Act 1993 in the 12 months prior to the date of declaration of rates for the 2025/26 financial year.

Objective

- To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to the:
 - construction and maintenance of infrastructure assets
 - development and provision of health, environment, conservation and community services
 - provision of strategic, statutory and general support services
 - promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.
- To achieve the best outcomes for the community by:
 - creating vibrant and activated retail and business precincts
 - improving municipal streetscapes, creating a liveable City
 - minimising retail and business spaces being left vacant and impacting on the activation of retail and business streetscapes
 - preventing foregone community and economic development resulting from under-utilisation of land.

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

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

Types of buildings

For the purposes of classifying unactivated retail land, the types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration for the 2025/26 financial year.

Vacant land

Definitions and characteristics

Vacant land is any land:

- which is not derelict land; and
- on which there is no building that is lawfully occupied or lawfully adapted for occupation for the period of 24 months prior to the declaration of rates for the 2025/26 financial year.

For the purposes of this definition

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

Objective

- To ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including but not limited to:
 - the construction and maintenance of infrastructure assets
 - the development and provision of health, environment, conservation and community services
 - the provision of strategic, statutory and general support services
 - the promotion of economic and employment development, cultural, heritage and tourism of Council's municipal district.

- To achieve the best outcomes for the community by:
 - encouraging of the timely development and maintenance of land within the municipality
 - encouraging development to ensure maximum availability of housing and infrastructure
 - disincentivising 'land banking' and encourage development to create a vibrant and liveable City.

Type and class

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

Use and level of differential rate

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

Geographic location

Wherever located within the municipal district.

Use of land

Any use permitted under the Port Phillip Planning Scheme.

Planning scheme zoning

For the purpose of classifying vacant land, the zoning applicable to a parcel of rateable land is determined by consulting maps referred to in the Port Phillip Planning Scheme.

Types of buildings

For the purposes of classifying vacant land, this differential rate relates to land on which, at the date of declaration for the 2025/26 financial year, there is no building that is lawfully occupied or adapted for permanent occupation.

Fees and charges

Our revenue and rating strategy ensures that we recover costs through fair and appropriate user charges.

In most cases, our fees and charges for 2025/26 are proposed to increase by 3.15 per cent. This approach is consistent with our financial strategy and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions where we believe a larger increase is fair and reasonable:

- paid parking fees increasing on average of 5 per cent to recover the cost of the significant increase to the state government congestion levy charged on paid parking for Acland Street and foreshore precincts.

Some fees were kept to 2024/25 levels or reduced to incentivise greater community usage. These include:

- Footpath trading fees increases based on footpath trading fee policy; however, all increases capped at a maximum increase of CPI plus 0.25 per cent.
- Filming permit fees remain at 2024/25 levels to help support the filming industry.

There are some new fees and new pricing structures in 2025/26 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- new fee structure for statutory planning pre-application fees to enable written advice for planning application for minor to major developments and projects
- venue hire fees at town halls maintained to encourage greater utilisation.

Statutory fees have been updated in accordance with Victorian Government legislation and regulations.

The complete schedules of proposed fees and charges for 2025/26 are as follows.

A healthy and connected community

Table 170. Fees and charges – a healthy and connected community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Ageing and accessibility				
Social connection programs – group	Non-statutory	Per hour	\$3.60	\$3.70
Delivered meal service – high	Non-statutory	Per meal	\$23.40	N/A
Delivered meal service – medium	Non-statutory	Per meal	\$10.60	\$10.95
Delivered meal service – base	Non-statutory	Per meal	\$10.60	\$10.95
Children's services				
Long day care:				
Infrastructure levy per place per day – community-managed centres	Non-statutory	Per place per day	\$6.11	\$6.26
Maintenance levy per place per day – community-managed centres	Non-statutory	Per place per day	\$6.53	\$6.71
Long day care daily fee	Non-statutory	Per place per day	\$157	\$162
Long day care daily fee – North St Kilda Children's Centre temporary fee during renovation period	Non-statutory	Per place per day	Not applicable	TBC
Direct debit and credit decline fee	Non-statutory	Per decline	\$11.20	\$11.50
Community building and inclusion				
Community facilities management				
Community groups type 1 based within the City of Port Phillip	Non-statutory	Per hour	\$14.50	\$15
Community groups type 2 operate from outside the City of Port Phillip	Non-statutory	Per hour	\$22	\$23
Private hire including JL Murphy Reserve	Non-statutory	Per hour	\$71	\$73
Semi-commercial hirers including JL Murphy Reserve	Non-statutory	Per hour	\$49	\$51
Security bond – meeting room booking only	Non-statutory	Bond	\$100	\$100
Security bond – specific	Non-statutory	Bond	\$500	\$500
Security bond – standard	Non-statutory	Bond	\$100	\$100
Community group venue clean (2 hr) – weekday	Non-statutory	Per booking	Not applicable	\$110
Community group venue clean (2 hr) – weekend	Non-statutory	Per booking	Not applicable	\$150
Community programs:				
Attendance at parent information sessions	Non-statutory	Per session	\$0	\$0

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Port Phillip community group hire of basketball court, per hour – South Melbourne Primary School	Non-statutory	Per hour	\$30	\$31
South Melbourne Primary School indoor and outdoor court – commercial hire of basketball court	Non-statutory	Per hour	\$70	\$72
Community transport:				
Cleaning charge on hire buses – cost recovery	Non-statutory	Per hire	\$63	\$65
Community transport	Non-statutory	Per trip	\$0	\$0
Families and young people				
Hire fees for St Kilda Adventure Playground:				
Party hire: non-resident	Non-statutory	Per hire	\$225	\$230
Party hire: non-resident concession	Non-statutory	Per hire	\$118	\$122
Party hire: program member	Non-statutory	Per hire	\$27	\$28
Party hire: resident	Non-statutory	Per hire	\$135	\$139
Party hire: resident concession	Non-statutory	Per hire	\$54	\$55
Health				
Food Act 1984 – new food premises application fees				
Classes 1 and 2 – regular premises	Statutory	Per application	\$300	\$310
Class 3 – regular premises	Statutory	Per application	\$235	\$242
Classes 2 and 3 – home business	Statutory	Per application	\$235	\$242
Food Act 1984 – initial and annual renewal of registration fees.				
Initial registration fees decrease on a pro-rata basis by 25% every three months				
Class 1 – childcare – small (one staff member)	Statutory	Per application	\$382	\$394
Class 1 – aged, residential care, delivery meal organisation, manufacturer	Statutory	Per application	\$700	\$720
Class 2 – regular premises – small	Statutory	Per application	\$382	\$394
Class 2 – regular premises – medium	Statutory	Per application	\$700	\$720
Class 2 – regular premises – large	Statutory	Per application	\$985	\$1,014
Classes 3 and 3A – regular premises – small	Statutory	Per application	\$235	\$242
Class 3 – regular premises – medium	Statutory	Per application	\$382	\$394
Class 3 – regular premises – large	Statutory	Per application	\$528	\$540

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Class 2 – supermarkets – small	Statutory	Per application	\$700	\$720
Class 2 – supermarkets – medium	Statutory	Per application	\$985	\$1,014
Class 2 – supermarkets – large	Statutory	Per application	\$1,484	\$1,500
New Class 3 – supermarkets – small	Statutory	Per application	\$382	\$394
New Class 3 – supermarkets – medium	Statutory	Per application	\$510	\$526
New Class 3 – supermarkets – large	Statutory	Per application	\$677	\$720
Class 2 – community groups and clubs – small	Statutory	Per application	\$87	\$89
Class 2 – community groups and clubs – medium	Statutory	Per application	\$175	\$180
Class 2 – community groups and clubs – large	Statutory	Per application	\$700	\$720
Class 3 – community groups and clubs – small	Statutory	Per application	\$75	\$77
Class 3 – community groups and clubs – medium	Statutory	Per application	\$147	\$150
Class 3 – community groups and clubs – large	Statutory	Per application	\$382	\$394
Classes 1, 2 and 3 – registered charities	Statutory	Per application	\$0	\$0
Food Act 1984 – initial and annual renewal of registration fees – temporary and mobile premises				
Class 2 – commercial temporary premises – up to three months	Statutory	Per application	\$128	\$132
Class 2 – commercial temporary premises – three to six months	Statutory	Per application	\$262	\$270
Class 2 – commercial temporary premises – six to 12 months	Statutory	Per application	\$520	\$536
Class 3 – commercial temporary premises – up to three months	Statutory	Per application	\$96	\$100
Class 3 – commercial temporary premises – three to six months	Statutory	Per application	\$192	\$198
Class 3 – commercial temporary premises – six to 12 months	Statutory	Per application	\$382	\$394
Class 2 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	\$87	\$90
Class 3 – commercial temporary premises – single day event or up to four consecutive days	Statutory	Per application	\$75	\$78
Class 2 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	\$182	\$275
Class 3 – commercial mobile premises – single day event or up to four consecutive days	Statutory	Per application	\$96	\$200
Class 2 – community group, sporting clubs and not-for-profit – mobile or temporary premises. Operating occasionally, seasonally or up to 12 months	Statutory	Per application	\$85	\$88

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Class 3 – community group, sporting clubs and not-for-profit mobile or temporary premises. Operating occasionally, seasonally or up to 12 months	Statutory	Per application	\$75	\$78
Class 2 – mobile or temporary premises associated with a permanent fixed premises	Statutory	Per application	\$182	\$188
Class 3 – mobile or temporary premises associated with a permanent fixed premises	Statutory	Per application	\$147	\$150
The Food Act pre-sale inspection report and late fees:				
Class 1 and 3 – pre-sale inspection report	Statutory	Per application	\$186	\$192
Class 2 – pre-sale inspection report	Statutory	Per application	\$276	\$285
Class 1 – renewal of registration late fee	Statutory	Per application	\$87	\$90
Classes 2 and 3 – renewal of registration late fee	Statutory	Per application	\$150	\$156
Public Health and Wellbeing Act 2008 – Personal care and body art (PCBA) premises fees				
Hairdresser and low-risk beauty parlour fees are full amount and are a one-off singular payment with no requirement to renew annually. For skin penetration, colonic irrigation, higher-risk beauty parlour and hairdressers with additional beauty treatments, the initial registration fees decrease on a pro-rata basis by 25% every three months				
PCBA personal care body art application fee	Statutory	Per application	\$112	\$116
PCBA initial registration fee	Statutory	Per application	\$232	\$240
PCBA renewal of registration late fee	Statutory	Per application	\$87	\$90
PCBA renewal of registration fee	Statutory	Per application	\$232	\$242
PCBA transfer of registration fee	Statutory	Per application	\$145	\$150
PCBA transfer inspection report fee	Statutory	Per application	\$232	\$240
The Public Health and Wellbeing Act 2008 – prescribed accommodation – residential accommodation/rooming house/youth hostel/student dormitory/hotel/motel – initial and annual renewal of registration fees				
Initial registration fees decrease on a pro-rata basis by 25 % every three months				
Property with one to 10 residents – initial and renewal of registration fee	Statutory	Per application	\$320	\$330
Property with 11 to 20 residents – initial and renewal of registration fee	Statutory	Per application	\$475	\$490
Property with 21 to 40 residents – initial and renewal of registration fee	Statutory	Per application	\$644	\$664

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Property with 41 to 60 residents – initial and renewal of registration fee	Statutory	Per application	\$1,112	\$1,120
Property with 61 to 80 residents – initial and renewal of registration fee	Statutory	Per application	\$1,857	\$1,860
Property with 81 plus residents – initial and renewal of registration fee	Statutory	Per application	\$2,292	\$2,292
Prescribed accommodation application fee				
Property with one to 20 residents – transfer of registration fee	Statutory	Per application	\$176	\$182
Property with 21 to 60 residents – transfer of registration fee	Statutory	Per application	\$300	\$310
Property with 61 plus residents – transfer of registration fee	Statutory	Per application	\$454	\$468
Property with one to 20 residents – transfer inspection report fee	Statutory	Per application	\$232	\$240
Property with 21 to 60 residents – transfer inspection report fee	Statutory	Per application	\$348	\$360
Property with 61 plus residents – transfer inspection report fee	Statutory	Per application	\$464	\$478
The <i>Public Health and Wellbeing Act 2008</i> – aquatic facilities – initial and annual renewal of registration fees				
Initial registration fees decrease on pro-rata basis by 25% every three months				
Public swimming pool (one pool)	Statutory	Per application	\$306	\$316
Public swimming pool (two to four pools)	Statutory	Per application	\$415	\$422
Public swimming pool (four plus pools)	Statutory	Per application	\$520	\$526
Food Act and Public Health and Wellbeing Act – infringements				
Statutory penalty unit	Statutory	Per application	\$197.59	\$203.50
Penalty reminder notice	Statutory	Per application	\$28.40	\$29.20

An environmentally sustainable and resilient City

Table 171. Fees and charges – an environmentally sustainable and resilient City

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Waste management				
Resource Recovery Centre (non-resident)				
Car boot	Non-statutory	Car boot	\$52	\$52
Large trailer	Non-statutory	Large trailer	\$199	\$205.30
Small trailer	Non-statutory	Small trailer	\$121	\$121
Station wagon and utility	Non-statutory	Station wagon and utility	\$98	\$98
Resource Recovery Centre (resident)				
Car boot	Non-statutory	Car boot	\$31	\$32
Contractors per cubic metre	Non-statutory	Contractors m ³	\$128	\$132
Large trailer	Non-statutory	Large trailer	\$145	\$150
Small trailer	Non-statutory	Small trailer	\$80	\$83
Station wagon and utility	Non-statutory	Station wagon and utility	\$60	\$62
Mattress disposal – first mattress	Non-statutory	Mattresses	\$20	\$21
Mattress disposal – second and subsequent mattresses	Non-statutory	Mattresses	\$30	\$31
Urban greening				
Administration fee for approved public tree removal and replacement	Non-statutory	Per request	\$113	\$116
Amenity valuation cost recovery for approved public tree removal and replacement	Non-statutory	Upon request	Based on valuation	Based on valuation
Street furniture removal – including bus shelters, seats, bins, bollards, bike hoops, planter boxes and any other street furniture item within the road reserve	Non-statutory	Upon request	Based on valuation	Based on valuation

A safe and liveable City

Table 172. Fees and charges – a safe and liveable City

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
City planning and urban design				
Strategic planning amendments *Subject to change – statutory fee (state government)				
Stage one	Statutory	Per application	\$3,364	\$3,462
a) Considering a request to amend a planning scheme				
b) Taking action required by Division 1 of Part 3 of the Act				
c) Considering any submissions which do not seek a change to the amendment				
d) If applicable, abandoning the amendment (206 fee units)				
Stage two	Statutory	Per application	\$various	\$Various
a. Considering:				
(i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; Fee: \$17,163 (1,021 fee units); or				
(ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; Fee: \$34,292.40 (2,040 fee units); or				
(iii) submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; Fee: \$45,840.90 (2,727 fee units)				
b. Helping a panel in accordance with section 158 of the Act				
c. Making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act				
d. Considering the panel's report in accordance with section 27 of the Act				
e. After considering submissions and the panel's report, abandoning the amendment				
Stage three	Statutory	Per application	\$530.70	\$546.30
a. Adopting the amendment or part of the amendment in accordance with section 29 of the Act				
b. Submitting the amendment for approval by the minister in accordance with section 31 of the Act				
c. Giving the notice of the approval of the amendment required by section 36(2) of the Act				
Fee: \$516.80 (32.5 fee units), if the minister is not the planning authority or nil fee if the minister is the planning authority				

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Stage four For: a. consideration by the minister of a request to approve the amendment in accordance with section 35 of the Act b. giving notice of approval of the amendment in accordance with section 36(1) of the Act Fee: \$516.80 (32.5 fee units), if the minister is not the planning authority or nil fee if the minister is the planning authority	Statutory	Per application	\$530.70	\$546.30
Development approvals and compliance				
Works zone permits				
Works zone – application fee	Non-statutory	Per application	\$125	\$130
Works zone signage replacement if damaged, lost or stolen	Non-statutory	Per application	\$470	\$500
Works zone permit fee per bay, per month – allows parking in front of construction site for workers' private vehicles. A minimum of three months will be charged at initial set-up	Non-statutory	Per application	\$396	\$450
Advertising signs				
Advertising signs (real estate agents) application fee. Application fee to place sign on footpath during open for inspection and auctions	Non-statutory	Per application	\$125	\$130
Advertising signs (real estate agents) permit fee. Annual permit fee to place sign on footpath during open for inspection and auctions	Non-statutory	Per application	\$801	\$880
Waste and bins				
Commercial waste bins application fee to apply for permit to store waste bins for commercial premises on Council land. For example, for commercial bins used by a café and not skip bins	Non-statutory	Per application	\$125	\$125
Commercial waste bins permit fee to store waste bins for commercial premises on Council land. For example, for commercial bins used by a café and not skip bins	Non-statutory	Per application	\$125	\$125
Skip bin permit – application fee to apply for a permit to store a refuse and skip bin on Council land	Non-statutory	Per application	\$35	\$37
Skip bin permit – per day for permit to store a refuse and skip bin on Council land	Non-statutory	Per application	\$30	\$37
Trading and out of hours permits				
Non-motorised trading permit fee (including pedicabs and horse-drawn carts)	Non-statutory	Per application	\$2,735	\$2,822
Out of hours permit – application fee for development work undertaken outside approved hours under the Local Law: 7 am to 6 pm Monday to Friday, 9 am to 3 pm Saturday. No works on Sunday or public holidays	Non-statutory	Per application	\$125	\$130

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Out of hours permit – permit fee per day for development work undertaken outside approved hours under the Local Law: 7 am to 6 pm Monday to Friday, 9 am to 3 pm Saturday. No works on Sunday or public holidays	Non-statutory	Per application	\$455	\$480
Vehicle crossing				
Vehicle crossing permanent – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	\$290	\$310
Vehicle crossing permanent – permit fee to construct or repair a private driveway to Council specifications. Paid once assessment of application determines that a permit is okay to be issued	Non-statutory	Per application	\$205	\$215
Vehicle crossing temporary – application fee for permit to construct or repair a private driveway to Council specifications	Non-statutory	Per application	\$185	\$195
Minimum bond for vehicle crossings and road opening permits	Non-statutory	Per application	\$1,600	\$1,600
Street occupation				
Street occupation fee without gantry per metre ² per day	Non-statutory	Per application	\$3	\$3.20
Street occupation permit fee with gantry per metre ² per day	Non-statutory	Per application	\$2	\$2.12
Street occupation permits – application fee to apply for a permit to occupy Council land for works or storage of associated building materials	Non-statutory	Per application	\$125	\$130
Street occupation permits – permit fee to occupy Council land for works or storage of associated building materials	Non-statutory	Per application	\$150	\$160
Road closure permits				
Road closure permit – application fee for permit to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	Non-statutory	Per application	\$125	\$130
Road closure permit – fee per day with road opening to close off one lane of traffic or to close the whole road subject to Traffic Management Plan approval	Non-statutory	Per application	\$150	\$160
Road closure permit – fee per day for other closures	Non-statutory	Per application	\$250	\$260
Road closure permit – if metered and restricted parking. Per bay, per day	Non-statutory	Per application	\$22.80	\$23.50
Asset protection				
Asset protection application and inspection fee for re-blocking or underpinning	Non-statutory	Per application	\$260	\$280
Asset protection application and inspection fee for demolition only, which does not include any building works	Non-statutory	Per application	\$290	\$300
Asset protection application and inspection fee for building works valued between \$5,000 and \$20,000	Non-statutory	Per application	\$380	\$390

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Asset protection application and inspection fee for buildings works over \$20,000	Non-statutory	Per application	\$680	\$710
Asset protection application and inspection fee for single dwelling construction	Non-statutory	Per application	\$950	\$980
Asset protection application and inspection fee for unit development – up to four units	Non-statutory	Per application	\$1,130	\$1,170
Asset protection application and inspection fee for unit development – more than four units up to eight units	Non-statutory	Per application	\$2,500	\$2,600
Asset protection application and inspection fee for multi-storey development more than two and up to five storeys	Non-statutory	Per application	\$2,500	\$2,600
Asset protection application and inspection fee for multi-storey development more than six storeys	Non-statutory	Per application	\$3,645	\$3,800
Tree removal				
Significant tree – application fee to remove	Non-statutory	Per application	\$280	\$290
Significant tree – pruning	Non-statutory	Per application	\$165	\$170
Building control fees				
Application fee to retain works constructed without a building permit – minimum fee. Plus, additional fee to be in line with standard building permit fees	Non-statutory	Per application	\$750	\$1,650
Building audit and inspection fee	Non-statutory	Per application/ inspection	\$220	\$250
Building report and consent – extension of time	Non-statutory	Per application	\$165	\$175
Adjoining owner's details – protection notices	Non-statutory	Per application	\$95	\$100
Stormwater discharge point	Statutory	Per application	\$231.40	\$238.10
Property enquiry				
Property enquiry – regulation 51(3) – to obtain inspecting approval dates ordinarily sought by an owner or mortgagee	Statutory	Per application	\$52.10	\$53.60
Property enquiry regulation 51(1) – to obtain property information relating to building permits and notices and orders outstanding ordinarily sought by solicitors	Statutory	Per application	\$52.10	\$53.60
Property enquiry regulation 51(1) – plus \$40 fast track fee – (as above) additional fee for fast turnaround	Non-statutory	Per application	\$92.10	\$93.60
Property enquiry, flood level, termites certificate regulation 51(2) – to obtain property information relating to flooding	Statutory	Per application	\$52.10	\$53.60
Property enquiry, flood level, termites certificate regulation 51(2) – plus \$40 fast track fee – (as above) additional fee for fast turnaround	Non-statutory	Per application	\$92.10	\$93.60
Lodgement fee from private building surveyors	Statutory	Per application	\$134.40	\$138.30

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Report and consent fee – rescode – associated with siting non-compliance in relation to building permits	Statutory	Per clause applied for	\$448.30	\$461.30
Report and consent fee – hoarding – associated with precautions over the street alignment in relation to permits (for example, hoarding, scaffold)	Statutory	Per clause applied for	\$325	\$334.40
Report only – rescode and hoarding – associated with precautions over the street alignment in relation to permits	Non-statutory	Per clause applied for	\$640.40	\$659
Place of public entertainment (POPE)				
POPE – small (up to 2,000 people)	Non-statutory	Per application	\$925	\$975
POPE – medium (2,001 to 5,000 people)	Non-statutory	Per application	\$1,630	\$1,700
POPE – (5,001 plus people)	Non-statutory	Per application	\$2,550	\$2,700
POPE – small (up to 2,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$465	\$1,462.50
POPE – medium (2,001 to 5,000 people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$1,700	\$2,550
POPE – large (5,001 plus people). Applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application	\$2,550	\$4,050
Siting approval				
Siting approval – one temporary structure	Non-statutory	Per application	\$425	\$450
Siting approval – between two and five temporary structures	Non-statutory	Per application	\$675	\$720
Siting approval – greater than five temporary structures	Non-statutory	Per application	\$1,215	\$1,300
Siting approval – one temporary structure – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	\$215	\$675
Siting approval – between two and five temporary structures – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	\$967.50	\$1,012.50
Siting approval – greater than five temporary structures – applications lodged within 10 days of an event 50% surcharge fee	Non-statutory	Per application plus 50% surcharge	\$1,451.25	\$1,950
Fire safety determination				
Fire safety determination – small building – associated with inspection of smaller buildings to provide assessment of fire safety	Non-statutory	Per application	\$700	\$950

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Fire safety determination – medium building – associated with inspection of medium buildings to provide assessment of fire safety	Non-statutory	Per application	\$2,100	\$2,250
Fire safety determination – large building – associated with inspection of large buildings to provide assessment of fire safety	Non-statutory	Per application	\$3,400	\$3,750
Building – partial compliance dispensation – fire engineering determination – FRV regulation 129 – BAB determination – protection works determination (Form 9) – combined allotment determination – building enforcement (BN/BO)	Non-statutory	Per application	\$600	\$650
Building permits				
Alterations and additions to a dwelling <\$100,000	Non-statutory	Per application	\$1,650	\$1,750
Alterations and additions to a dwelling \$100,000 to \$200,000	Non-statutory	Per application	\$1,920	\$2,075
Alterations and additions to a dwelling \$200,000 to \$300,000	Non-statutory	Per application	\$2,300	\$2,450
Amendment to building permits issued	Non-statutory	Per application	\$650	\$690
Carports and garages <\$20,000	Non-statutory	Per application	\$1,150	\$1,250
Carports and garages >\$20,000	Non-statutory	Per application	\$1,375	\$1,450
Demolish attached dwelling	Non-statutory	Per application	\$1,650	\$1,750
Demolish detached dwelling	Non-statutory	Per application	\$1,370	\$1,450
Demolish outbuildings	Non-statutory	Per application	\$825	\$925
Extension of time – Class 1 or 10	Non-statutory	Per application	\$385	\$400
Extension of time – Classes 2 to 9	Non-statutory	Per application	\$550	\$650
Fences	Non-statutory	Per application	\$825	\$825
Internal alterations to Class 2 apartments	Non-statutory	Per application	\$1,375	\$1,475
Lapsed permit renewal (Class 1 or 10)	Non-statutory	Per application	\$775	\$825
Lapsed permit renewal (Classes 2 to 9) minimum fee	Non-statutory	Per application	\$960	\$1,150
Multiple dwellings (two)	Non-statutory	Per application	\$5,500	\$5,800
Multiple dwellings (three)	Non-statutory	Per application	\$6,400	\$6,900
Multiple dwellings (four)	Non-statutory	Per application	\$7,325	\$7,750
New dwellings <\$500,000	Non-statutory	Per application	\$3,500	\$3,950
New dwellings >\$500,001	Non-statutory	Per application	\$4,100	\$4,500
Shop fit-outs <\$100,000	Non-statutory	Per application	\$1,475	\$1,650
Shop fit-outs \$100,000 to \$200,000	Non-statutory	Per application	\$1,750	\$1,950
Shop fit-outs >\$200,000	Non-statutory	Per application	\$2,100	\$2,250

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Swimming pool administration and enforcement fees				
Swimming pool registration and search fee	Statutory	Per application	\$35.10	\$36.10
Lodgement fee – certificate of pool compliance	Statutory	Per application	\$22.50	\$23.20
Lodgement fee – certificate of pool non-compliance	Statutory	Per application	\$424.60	\$437.10
Penalty infringement fee	Statutory	Per penalty unit	\$198.85	\$203.50
Swimming pools barrier inspection	Statutory	Per application	\$108.90	\$112.05
Classes 2, 3, 4, 5, 6, 7 and 9 alterations, additional and new buildings				
Up to \$40,000	Non-statutory	Per application	\$1,000	\$1,175
\$40,000 to \$100,000 dollar value x (1.749%)	Non-statutory	Per application	\$1,000 plus 1.5% cost of works	\$1,175 plus 1.5% cost of works
\$100,001 to \$500,000 dollar value x (1.523%)	Non-statutory	Per application	\$1,500 plus 0.8% of cost of works	\$1,500 plus 0.8% of cost of works
\$500,001 to \$2 million dollar value x (0.617%)	Non-statutory	Per application	\$5,000 plus 0.4% of cost of works	\$5,000 plus 0.4% of cost of works
>\$2 million to \$10 million dollar value x (0.3284%)	Non-statutory	Per application	\$10,000 plus 0.2% off cost of works	\$10,000 plus 0.2% off cost of works
>\$10 million to \$20 million dollar value x (0.219%)	Non-statutory	Per application	\$12,000 plus 0.18% of cost of works	\$12,000 plus 0.18% of cost of works
>\$20 million to \$30 million dollar value x (0.215%)	Non-statutory	Per application	\$15,000 plus 0.16% of cost of works	\$15,000 plus 0.16% of cost of works
>\$30 million to \$40 million dollar value x (0.1965%)	Non-statutory	Per application	\$20,000 plus 0.14% of cost of works	\$20,000 plus 0.14% of cost of works
>\$40 million to \$50 million dollar value x (0.1919%)	Non-statutory	Per application	\$25,000 plus 0.13% of cost of works	\$25,000 plus 0.13% of cost of works
>\$50 million dollar value x (0.1872%)	Non-statutory	Per application	\$25,000 plus 0.13% of cost of works	\$25,000 plus 0.13% of cost of works
Fees for applications for permits under section 47 of the <i>Planning and Environment Act 1987</i> (regulation 9)				
Class 1 – use only	Statutory	Per application.	\$1,453.40	\$1,496.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Single dwelling use of development if the cost of development is:				
Class 2 – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Class 3 – more than \$10,001 less than \$100,000	Statutory	Per application	\$694.10	\$714.40
Class 4 – more than \$100,001 less than \$500,000	Statutory	Per application	\$1,420.65	\$1,462.50
Class 5 – more than \$500,001 to \$1,000,000	Statutory	Per application	\$1,534.95	\$1,580.10
Class 6 – more than \$1,000,001 less than \$2,000,000	Statutory	Per application	\$1,649.25	\$1,697.80
VicSmart application				
Class 7 – VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	Per application	\$220.50	\$226.90
Class 8 – VicSmart application if the estimated cost of development is more than \$10,000	Statutory	Per application	\$473.55	\$487.50
Class 9 – VicSmart application to subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
Class 10 – VicSmart application (other than a Class 7, 8 or 9 permit)	Statutory	Per application	\$220.50	\$226.90
Other development if the cost of development is:				
Class 11 – less than \$100,000. Other than a Class 2, Class 3, Class 7 or Class 8 or a permit to subdivide or consolidate land	Statutory	Per application	\$1,265.50	\$1,302.80
Class 12 – more than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,000 but not more than \$5,000,000	Statutory	Per application	\$3,891.90	\$3,874.70
Class 14 – more than \$5,000,000 but not more than \$15,000,000	Statutory	Per application	\$9,594.45	\$9,875.90
Class 15 – more than \$15,000,000 but not more than \$50,000,000	Statutory	Per application	\$28,307.10	\$29,123.30
Class 16 – more than \$50,000,000	Statutory	Per application	\$63,592.80	\$65,458.10
Subdivision – fees for applications to amend permits under section 72 of the <i>Planning and Environment Act 1987</i>				
Class 17 – subdivide an existing building, other than a Class 9 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Class 18 – two lot subdivision, other than a Class 9 or Class 17 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Class 19 – to effect a realignment of a common boundary between lots or consolidate two or more lots (other than a Class 9 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 20 – subdivide land (other than a Class 9, Class 17, Class 18, or Class 19 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 21 – to create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> , or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	Per application	\$1,453.40	\$1,496.10
Class 22 – a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,453.40	\$1,496.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Fees for applications to amend permits under section 72 of the <i>Planning and Environment Act 1987</i> (regulation 11)				
Class 1 – amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Statutory	Per application	\$1,453.40	\$1,496.10
Class 2 – amendment to a permit to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit	Statutory	Per application	\$1,453.40	\$1,496.10
Single dwelling use or development if the cost of the additional development is:				
Class 3 – \$10,000 or less	Statutory	Per application	\$220.50	\$226.90
Class 4 – more than \$10,000 but not more than \$100,000	Statutory	Per application	\$694.10	\$714.40
Class 5 – more than \$100,000 but not more than \$500,000	Statutory	Per application	\$1,468.90	\$1,511.50
Class 6 – more than \$500,000	Statutory	Per application	\$1,534.95	\$1,579.45
VicSmart application				
Class 7 – amendment to a Class 7 permit – if the cost of any additional development is \$10,000 or less	Statutory	Per application	\$220.50	\$226.90
Class 8 – amendment to a Class 8 permit – if the cost of any additional development is more than \$10,000	Statutory	Per application	\$473.60	\$487.50
Class 9 – amendment to a Class 9 permit – subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
Class 10 – amendment to a Class 10 permit (a VicSmart application other than a Class 7, 8 or 9 permit)	Statutory	Per application	\$220.50	\$226.90
Other development if the cost of the additional development is:				
Class 11 – \$100,000 or less	Statutory	Per application	\$1,265.60	\$1,302.80
Class 12 – more than \$100,000 but not more than \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,000	Statutory	Per application	\$3,763.95	\$3,874.70
Subdivision				
Class 14 – amendment to a permit – to subdivide an existing building (other than a Class 9 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 15 – amendment to a permit – to subdivide land into two lots (other than a Class 9 or 17 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 16 – amendment to a permit – to effect a realignment of a common boundary between lots or to consolidate two or more lots (other than a Class 9 permit)	Statutory	Per application	\$1,453.40	\$1,496.10
Class 17 – amendment to a permit – to subdivide land (other than a Class 9, 17, 18 or 19 permit)	Statutory	Per application	\$1,453.40 per 100 lots created	\$1,496.10 per 100 lots created

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Class 18 – amendment to a permit to create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> , or create or remove a right of way; or create, vary or remove an easement other than a right of way; or vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Statutory	Per application	\$1,453.40	\$1,496.10
Class 19 – amendment to a permit not otherwise provided for in the regulation	Statutory	Per application	\$1,453.40	\$1,496.10
Other statutory planning fees				
For an agreement, or to amend or end an agreement, under section 173 of the Act	Statutory	Per application	\$726.70	\$748
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority, including car parking consent	Statutory	Per application	\$359.25	\$369.80
Regulation 12 – amend an application for a permit or an application to amend a permit (a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9	Statutory	Per application	40% of application fee	40% of application fee*
Regulation 12 – amend an application for a permit or an application to amend a permit (b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under (c) below	Statutory	Per application	40% of application fee + (c)	40% of application fee + (c)*
S57A – if amending the application changes the class of application: (c) to a new class having a higher application fee set out in the Table to regulation 9. An additional fee applies being the difference between the original fee and the amended class fee	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount
Regulation 12 – amend an application for a permit or an application to amend a permit (c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit	Statutory	Per application	Difference between original fee and new class dollar amount	Difference between original fee and new class dollar amount
Regulation 15 – for a certificate of compliance	Statutory	Per application	\$359.92	\$369.80
Regulation 16 – for an agreement to a proposal to amend or end an agreement under section 173 of the Act	Statutory	Per application	\$726.70	\$748
Regulation 18 – where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, minister, public authority or municipal council	Statutory	Per application	\$359.25	\$369.80

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Subdivision fees (under the <i>Subdivision Act 1988</i>)				
Regulation 6 – for certification of a plan of subdivision	Statutory	Per application	\$192.70	\$198.40
Regulation 7 – alteration of a plan under section 10(2) of the Act.	Statutory	Per application	\$122.50	\$126.10
Regulation 8 – amendment of certified plan under section 11(1) of the Act	Statutory	Per application	\$155.20	\$159.70
Statutory planning fees – amendments to permits section 72, regulation 11				
Class 1 – amendments to a permit to change the use allowed by the permit or allow a new use	Statutory	Per application	\$1,453.40	\$1,496.10
Class 2 – amendments to a permit to change the statement (preamble) of what the permit or to change any or all of the conditions which apply to the permit. Other than a permit for a single dwelling per lot; or to use and develop a single dwelling per lot; or to undertake development ancillary to a single dwelling per lot	Statutory	Per application	\$1,453.40	\$1,496.10
Single dwelling up to \$2,000,000 – amendment to a permit for a single dwelling per lot or use and develop a single dwelling per lot and undertake development ancillary to a single dwelling per lot. Other than a Class 8 permit or a permit to subdivide or consolidate land				
Class 3 – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Class 4 – \$10,001 to \$100,000	Statutory	Per application	\$694	\$714.40
Class 5 – \$100,001 to \$500,000	Statutory	Per application	\$1,420.65	\$1,462.50
Class 6 – \$500,001 or more	Statutory	Per application	\$1,535	\$1,580.10
VicSmart applications				
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 7 permit – up to \$10,000	Statutory	Per application	\$220.50	\$226.90
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 8 permit – \$10,001 or more	Statutory	Per application	\$473.55	\$477.50
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 9 permit – to subdivide or consolidate land	Statutory	Per application	\$220.50	\$226.90
Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is a Class 10 permit – other than a Class 7, Class 8, or Class 9 permit	Statutory	Per application	\$220.50	\$226.90
Development including single dwellings more than \$2,000,000. Amendment to a Class 11, Class 12, Class 13, Class 14, Class 15 or Class 16 permit if the estimated cost of the additional development to be permitted by the amendment is:				
Class 11 – up to \$100,000	Statutory	Per application	\$1,265.50	\$1,302.80
Class 12 – \$100,001 to \$1,000,000	Statutory	Per application	\$1,706.60	\$1,756.60
Class 13 – more than \$1,000,001	Statutory	Per application	\$3,763.25	\$3,874.70

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Subdivision				
Amendments to Class 17 permit: to subdivide an existing building, other than a Class 9 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Amendments to Class 18 permit: to subdivide land into two lots, other than a Class 9 or Class 16 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Amendments to Class 19 permit: realignment of a common boundary between lots or consolidate two or more lots, other than a Class 9 permit	Statutory	Per application	\$1,453.40	\$1,496.10
Amendments to a class 20: subdivide land, other than a Class 9, Class 16, Class 17 or Class 18 permit, per 100 lots	Statutory	Per application	\$1,453.40	\$1,496.10
Amendment to Class 21 permit: amendment to an application to: a) create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> ; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement, other than right of way, in a Crown grant	Statutory	Per application	\$1,453.40	\$1,496.10
Amendments to a Class 22 permit: an application for permit not otherwise provided for in the regulations	Statutory	Per application	\$1,453.40	\$1,496.10
Secondary consent – fee for amending endorsed plans:				
Fees for all requests for secondary consent are the same as fees for applications to amend permits under section 72 of the <i>Planning and Environment Act 1987</i>	Non-statutory	Per application	Various	Various
Request under section 29A of the <i>Building Act 1993</i> for report and consent on proposed demolition.	Statutory	Per application	\$93.90	\$96.60
Condition of permit plans (second and subsequent submission)	Non-statutory	Per application	\$205.40	\$205.40
Advertising – per advertising sign when planning permit applications are required to be advertised	Non-statutory	Per application	\$98.50	\$75
Advertising Letters – per letter when planning permit applications are required to be advertised	Non-statutory	Per application	\$12.40	\$12.80
Planning confirmation – for response to requests for planning information	Non-statutory	Per application	\$217.70	\$240
Pre-application fees (new pricing structure for 2025/26)				
Pre-application fee – minor application (written advice only)	Non-statutory	Per application	NA	\$335
Pre-application fee – medium application (written advice only (residential, commercial or mixed use development up to four storeys)	Non-statutory	Per application	NA	\$1,750

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Pre-application fee – major application written advice only (residential, commercial or mixed use development of more than four storeys)	Non-statutory	Per application	NA	\$7,000
Pre-application (as an addition to written advice)	Non-statutory	Per application	NA	\$700
Subsequent pre-application advice following initial response	Non-statutory	Per application	NA	\$335
Pre-application fee – major application – 75% discount on approval on major application if original application proceeds via Council	Non-statutory	Per application	NA	75% discount
Extension of time				
Vic Smart applications	Non-statutory	Per application	\$150	\$220
Subdivision	Non-statutory	Per application	\$600	\$621
Single dwelling (clause 54) or dual occupancy commercial tenancies	Non-statutory	Per application	\$750	\$775
Multiple residential up to four storeys (clause 55), small commercial up to four storeys	Non-statutory	Per application	\$1,500	\$1,550
Multiple residential five storeys and above (clause 58), large commercial five storeys and above	Non-statutory	Per application	\$4,500	\$5,000
Major projects eligible for the facilitation pathways of clauses 53.22 and 53.23	Non-statutory	Per application	\$13,500	\$13,500
Planning support				
File search – building certificates	Non-statutory	Per application	\$64.30	\$66.50
File search – building – residential dwellings	Non-statutory	Per application	\$108.80	\$135
File search – building – apartments or commercial	Non-statutory	Per application	\$388.70	\$402.90
File search – planning – commercial lodged from 2010 onwards	Non-statutory	Per application	\$124.40	\$128.30
File search – planning – commercial lodged prior 2010	Non-statutory	Per application	\$388.70	\$400.90
File search – planning –residential lodged from 2010 onwards	Non-statutory	Per application	\$69.40	\$71.60
File search – planning –residential lodged prior to 2010	Non-statutory	Per application	\$129.60	\$133.70
Scanning and photocopying fee – per sheet or page				
Scanning and photocopying A4	Non-statutory	Per page	\$2.30	\$2.40
Scanning and photocopying A3	Non-statutory	Per page	\$3.10	\$3.20
Scanning and photocopying A2	Non-statutory	Per page	\$6.20	\$6.40
Scanning and photocopying A1 and A0	Non-statutory	Per page	\$9.40	\$9.70
Planning compliance infringements				
Planning infringement notice – individual – penalty fines Class 3 (five penalty units)	Statutory	Penalty unit	\$987.95	\$1017.55
Planning infringement notice – company – penalty fines Class 3 (ten penalty units)	Statutory	Penalty unit	\$1,975.90	\$2,035.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Penalty reminder notice	Statutory	Penalty unit	\$28.40	\$29.20
City amenity				
Local laws reclaim fee – impounded goods, for any goods, materials impounded by Council that are released to the owner such as shopping trolleys	Non-statutory	Per item	\$98.70	\$101.80
Local Law No. 1 (<i>Infringements Act 2006</i>) per penalty unit (1 unit)	Statutory	Per infringement	\$197.59	\$203.50
Local laws – penalty reminder notice (1.74 units)	Statutory	Per infringement	\$28.40	\$29.20
Domestic animal business registration fee	Statutory	Per registration	\$310	\$310
Animal management infringements (<i>Domestic Animal Act 1994</i>)				
<i>Domestic Animal Act 1994</i> Infringements per penalty unit	Statutory	Per infringement	\$197.59	\$203.50
Animal – penalty reminder notice	Statutory	Per infringement	\$28.40	\$29.20
Dog				
Permit for multiple dogs per residence (one-off payment)	Non-statutory	Per registration	\$70	\$70
Restricted breed dog – includes any declared, menacing, dangerous dogs	Statutory	Per registration	\$326.60	\$336.10
Minimum fee non-pensioner	Statutory	Per registration	\$79.50	\$81.80
Maximum fee non-pensioner	Statutory	Per registration	\$238.40	\$245.40
Minimum fee pensioner	Statutory	Per registration	\$39.80	\$40.90
Maximum fee pensioner	Statutory	Per registration	\$119.20	\$122.65
Reclaim impounding fee	Non-statutory	Per registration	\$200	\$200
Rebate for assist dogs (on production of required documentation)	Non-statutory	Per registration	\$70	\$70
Cat				
Minimum fee non-pensioner	Statutory	Per registration	\$44.70	\$46
Maximum fee non-pensioner	Statutory	Per registration	\$133.90	\$138
Minimum fee pensioner	Statutory	Per registration	\$22.30	\$22.90
Maximum fee pensioner	Statutory	Per registration	\$67	\$68.90
Reclaim impounding fee	Statutory	Per registration	\$98.40	\$101.30
Bond cat trap (refundable)	Bond	Per trap	\$100	\$100
Cat trap fee per week	Non-statutory	Per registration	\$12	\$15

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Parking management				
Car share program				
Licence fee renewals for car share bays	Non-statutory	Per renewal	\$120	\$120
Car share program – installation of new car share bays	Non-statutory	Per installation	\$1,500	\$1,500
Parking permits				
Resident parking permit	Non-statutory	Per vehicle	\$92	\$94
Resident parking permit – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Combined parking permit (resident and foreshore)	Non-statutory	Per vehicle	\$152	\$160
Combined parking permit (resident/foreshore) – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Visitor parking permit	Non-statutory	Per vehicle	\$129	\$133
Visitor parking permit – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Foreshore parking permit	Non-statutory	Per vehicle	\$72	\$76
Foreshore club parking permit	Non-statutory	Per vehicle	\$160	\$160
Foreshore parking permit – concession card holder	Non-statutory	Per vehicle	\$26	\$28
Legacy foreshore community service parking permit	Non-statutory	Per vehicle	\$72	\$28
Community Service parking permit	Non-statutory	Per vehicle	\$26	\$28
Member of Parliament parking permit	Non-statutory	Per vehicle	\$0	\$0
Legacy volunteer parking permit	Non-statutory	Per vehicle	\$26	\$28
Legacy Police parking permit	Non-statutory	Per vehicle	\$129	\$133
Tradespersons parking permit, per week	Non-statutory	Per vehicle	\$62	\$75
Temporary commercial/filming parking permit per space per day	Non-statutory	Per vehicle	\$67	\$70
Musicians loading permit	Non-statutory	Per vehicle	\$92	\$100
Permit reissue – administration fee	Non-statutory	Per vehicle	\$26	\$28
Parking machine charges				
Paid parking credit card gateway fee	Non-statutory	Per vehicle	\$0.12	\$0.12
Elwood foreshore carpark – maximum – 1 April to 30 September	Non-statutory	Per day	\$9.80	\$9.80
Elwood foreshore carpark – maximum – 1 October to 31 March	Non-statutory	Per day	\$14.50	\$15.20
Elwood foreshore carpark – per hour 1 April to 30 September	Non-statutory	Per hour	\$2.60	\$2.60
Elwood foreshore carpark – per hour – 1 October to 31 March	Non-statutory	Per hour	\$6.20	\$6.50
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per hour	\$1.30	\$1.80

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Fishermans Bend north of Woodgate Street and east of Boundary Street	Non-statutory	Per day	\$11	\$12
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 April to 30 September	Non-statutory	Per day	\$9.70	\$10.50
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 October to 31 March	Non-statutory	Per day	\$14.50	\$15.20
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 April to 30 September	Non-statutory	Per hour	\$2.40	\$2.70
Fitzroy Street area, including Pattison Street and St Kilda West and excluding Beaconsfield Parade (tourist and retail) – 1 October to 31 March	Non-statutory	Per hour	\$4.70	\$4.90
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood foreshore	Non-statutory	Per day	\$18.50	\$20
Foreshore area (tourist) excluding Waterfront Place, Station Pier and Elwood foreshore	Non-statutory	Per hour	\$6.80	\$7
Acland Street precinct	Non-statutory	Per day	\$18.10	\$19.50
Acland Street precinct	Non-statutory	Per hour	\$6.70	\$6.90
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per day	\$10.30	\$10.70
South Melbourne Central – Clarendon Street retail precinct	Non-statutory	Per hour	\$2.60	\$2.70
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per day	\$10.30	\$10.30
South Melbourne Central – north of Park and Ferrars Street (industrial)	Non-statutory	Per hour	\$2.60	\$2.60
South Melbourne East – north-east of Kingsway (commercial)	Non-statutory	Per hour	\$4.70	\$4.70
South Melbourne East – north-east of Kingsway (commercial)	Non-statutory	Per day	\$15.10	\$15.10
South Melbourne South – Albert Road area (commercial)	Non-statutory	Per day	\$14.50	\$15
South Melbourne South – Albert Road area (commercial)	Non-statutory	Per hour	\$4.70	\$4.80
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per day	\$11	\$11.80
South Melbourne West – south-west of Ferrars Street (industrial)	Non-statutory	Per hour	\$2.80	\$3
St Kilda Road – north of St Kilda Junction (commercial)	Non-statutory	Per hour	\$4.90	\$5
St Kilda Road – north of St Kilda Junction (commercial)	Non-statutory	Per day	\$15.70	\$15.70
St Kilda Road – south of St Kilda Junction (commercial and retail)	Non-statutory	Per day	\$12.40	\$12.40
St Kilda Road – south of St Kilda Junction (commercial and retail)	Non-statutory	Per hour	\$3.60	\$3.60
Station Pier and Waterfront Place – 1 October to 31 March	Non-statutory	Per day	\$14.50	\$15.20
Station Pier and Waterfront Place – 1 October to 31 March	Non-statutory	Per hour	\$6.20	\$6.50
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday)	Non-statutory	Per day	\$9.80	\$9.80

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Station Pier and Waterfront Place – 1 April to 30 September (Monday to Thursday) – First three hours free parking followed by hourly rate	Non-statutory	Per hour	\$2.60	\$2.60
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per day	\$9.80	\$9.80
Station Pier and Waterfront Place – 1 April to 30 September (Friday to Sunday)	Non-statutory	Per hour	\$2.60	\$2.60
Parking enforcement				
Vehicle release fee for impounded unregistered, abandoned or uncollected vehicles	Non-statutory	Per vehicle	\$635	\$655
Vehicle impound storage fee (per day)	Non-statutory	Per vehicle	\$28	\$30
Vehicle release fee for Clearway or obstruction tow	Non-statutory	Per vehicle	\$485	\$500
Vehicle release fee if vehicle moved to auction yard as unclaimed after 10 days	Non-statutory	Per vehicle	\$920	\$950
Parking infringements				
Penalty fines – Class 1	Statutory	Per infringement	\$99	\$102
Penalty fines – Class 2	Statutory	Per infringement	\$119	\$123
Penalty fines – Class 3	Statutory	Per infringement	\$198	\$204
Penalty reminder notice	Statutory	Per infringement	\$28.40	\$29.20
Lodgement fee	Statutory	Per infringement	\$85.10	\$87.60
Road management				
Conducting works in, on, under or over a road without written consent (section 63 of the <i>Road Management Act</i>) – natural person. Three penalty units	Statutory	Per infringement	\$594	\$610.53
Conducting works in, on, under or over a road without written consent (section 63 of the <i>Road Management Act</i>) – body corporate. Fifteen penalty units	Statutory	Per infringement	\$2,970	\$3,052.65
Failure to comply with clause 13 of Schedule 7 (section 64 of the <i>Road Management Act</i>) – natural person. Two penalty units	Statutory	Per infringement	\$396	\$407
Failure to comply with clause 13 of Schedule 7 (section 64 of the <i>Road Management Act</i>) – body corporate. Five penalty units	Statutory	Per infringement	\$990	\$1,017.55
Work within the road reserve consent				
Arterial road – minor works – not on roadway	Statutory	Per application	\$151.43	\$155.80
Arterial road – minor works – on roadway	Statutory	Per application	\$255.04	\$262.40

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Arterial road – general works – not on roadway	Statutory	Per application	\$481.39	\$495.30
Arterial road – general works – on roadway	Statutory	Per application	\$688.61	\$708.60
Municipal or non-arterial – minor works – not on roadway	Statutory	Per application	\$95.40	\$98.20
Municipal or non-arterial – minor works – on roadway	Statutory	Per application	\$148.24	\$152.50
Municipal or non-arterial – speed >50, general works – not on roadway	Statutory	Per application	\$374.59	\$385.45
Municipal or non-arterial – speed >50, general works – on roadway	Statutory	Per application	\$687.01	\$706.90
Municipal or non-arterial – speed <= 50, general works – not on roadway	Statutory	Per application	\$95.64	\$98.40
Municipal or non-arterial – speed <= 50, general works – on roadway	Statutory	Per application	\$374.60	\$385.50

A vibrant and thriving community

Table 173. Fees and charges – a vibrant and thriving community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Arts and culture				
Heritage				
Curatorial services – heritage image reproduction service – digital image delivery by email or CD	Non-statutory	Per item	\$0	\$0
Hire of Shakespeare Grove artist studios. Standard 3 m x 3.5 m and pro rata for larger studios	Non-statutory	Per application	\$135	\$135
Filming permits				
Filming permits – motion pictures and related photography (first day)	Non-statutory	First day	\$1,140	\$1,140
Filming permits – motion pictures and related photography (second day)	Non-statutory	Second day	\$685	\$685
Filming permits – motion pictures and related photography (third and subsequent days)	Non-statutory	<three days	\$235	\$235
Filming permits – motion pictures (half day)	Non-statutory	Per half day	\$685	\$685
Filming permits – service fee for low budget productions	Non-statutory	Per application	\$62	\$62
Filming permits – service fee for no budget productions	Non-statutory	Per application	\$20	\$20
Photography permit – commercial stills photography (first day)	Non-statutory	First day	\$600	\$600
Photography permit – commercial stills photography (second and subsequent days)	Non-statutory	Second and subsequent days	\$300	\$300
Economic development				
Parklet fees				
Annual business parklets – new applications, amendments and transfers of ownership fee	Non-statutory	Per application	\$267	\$275
Annual business parklet renewal fee	Non-statutory	Per application	\$74	\$76
Revitalisation rate – annual business parklet, per bay				
Tier 1 – annual business parklet (per bay)	Non-statutory	Per item	\$1,539	\$1,587
Tier 2 – annual business parklet (per bay)	Non-statutory	Per item	\$1,767	\$1,822
Tier 3 – annual business parklet (per bay)	Non-statutory	Per item	\$1,975	\$2,037
Tier 4 – annual business parklet (per bay)	Non-statutory	Per item	\$2,165	\$2,233

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Tier 5 – annual business parklet (per bay)	Non-statutory	Per item	\$2,355	\$2,429
Tier 6 – annual business parklet (per bay)	Non-statutory	Per item	\$2,545	\$2,625
Tier 7 – annual business parklet (per bay)	Non-statutory	Per item	\$2,735	\$2,821
Tier 8 – annual business parklet (per bay)	Non-statutory	Per item	\$2,925	\$3,017
Tier 9 – annual business parklet (per bay)	Non-statutory	Per item	\$3,115	\$3,213
Tier 10 – annual business parklet (per bay)	Non-statutory	Per item	\$3,305	\$3,409
Seasonal business parklets – new applications, amendments and transfers of ownership fee	Non-statutory	Per application	\$128	\$132
Revitalisation rate – seasonal business parklet (per bay). A season is defined from 1 October to 30 April				
Tier 1 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,077	\$1,111
Tier 2 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,237	\$1,276
Tier 3 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,382	\$1,426
Tier 4 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,515	\$1,563
Tier 5 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,648	\$1,700
Tier 6 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,781	\$1,838
Tier 7 – seasonal business parklet (per bay)	Non-statutory	Per item	\$1,914	\$1,974
Tier 8 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,047	\$2,112
Tier 9 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,180	\$2,249
Tier 10 – seasonal business parklet (per bay)	Non-statutory	Per item	\$2,314	\$2,386
Footpath occupancy permits – tables – to place a table on the footpath (annual cost per item)				
Acland Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Acland Street – secondary table	Non-statutory	Per item	\$53.20	\$53.20
Armstrong Street – primary table	Non-statutory	Per item	\$58.80	\$58.80
Barkly Street – primary table	Non-statutory	Per item	\$58.04	\$58.04
Barkly Street – secondary table	Non-statutory	Per item	\$39.20	\$39.20
Bay Street – primary table	Non-statutory	Per item	\$58.04	\$59.79
Bay Street – secondary table	Non-statutory	Per item	\$46.44	\$47.83
Bridport Street – primary table	Non-statutory	Per item	\$67.20	\$69.22

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Bridport Street – secondary table	Non-statutory	Per item	\$56	\$56
Carlisle Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Carlisle Street – secondary table	Non-statutory	Per item	\$37.73	\$38.86
Clarendon Street – primary table	Non-statutory	Per item	\$60.95	\$62.78
Clarendon Street – secondary table	Non-statutory	Per item	\$47.60	\$49.03
Coventry Street – primary table	Non-statutory	Per item	\$58.04	\$58.04
Fitzroy Street – primary table	Non-statutory	Per item	\$31.92	\$32.88
Fitzroy Street – secondary table	Non-statutory	Per item	\$31.92	\$32.88
Glen Eira Road – primary table	Non-statutory	Per item	\$33.60	\$34.61
Glenhuntly Road – primary table	Non-statutory	Per item	\$55.14	\$55.14
Ormond Road – primary table	Non-statutory	Per item	\$58.80	\$60.56
Tennyson Street – primary table	Non-statutory	Per item	\$42	\$43.26
Victoria Avenue – primary table	Non-statutory	Per item	\$50.40	\$51.91
Neighbourhood areas – table	Non-statutory	Per item	\$31.92	\$32.88
Footpath occupancy permits – chairs – to place a chair on the footpath (annual cost per item)				
Acland Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Acland Street – secondary chair	Non-statutory	Per item	\$81.70	\$81.70
Armstrong Street – primary chair	Non-statutory	Per item	\$90.30	\$90.30
Barkly Street – primary chair	Non-statutory	Per item	\$89.14	\$89.14
Barkly Street – secondary chair	Non-statutory	Per item	\$60.20	\$60.20
Bay Street – primary chair	Non-statutory	Per item	\$89.14	\$91.81
Bay Street – secondary chair	Non-statutory	Per item	\$71.31	\$73.45
Bridport Street – primary chair	Non-statutory	Per item	\$103.20	\$106.30
Bridport Street – secondary chair	Non-statutory	Per item	\$86	\$86
Carlisle Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Carlisle Street – secondary chair	Non-statutory	Per item	\$57.94	\$59.68
Clarendon Street – primary chair	Non-statutory	Per item	\$93.60	\$96.41
Clarendon Street – secondary chair	Non-statutory	Per item	\$73.10	\$75.29
Coventry Street – primary chair	Non-statutory	Per item	\$89.14	\$89.14

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Fitzroy Street – primary chair	Non-statutory	Per item	\$49.02	\$50.49
Fitzroy Street – secondary chair	Non-statutory	Per item	\$49.02	\$50.49
Glen Eira Road – primary chair	Non-statutory	Per item	\$51.60	\$53.15
Glenhuntly Road – primary chair	Non-statutory	Per item	\$84.68	\$84.68
Ormond Road – primary chair	Non-statutory	Per item	\$90.30	\$93.01
Tennyson Street – primary chair	Non-statutory	Per item	\$64.50	\$66.44
Victoria Avenue – primary chair	Non-statutory	Per item	\$77.40	\$79.72
Neighbourhood areas – chair	Non-statutory	Per item	\$49.02	\$50.49
Footpath occupancy permits – glass screen tables – to place a table within a glass screen on the footpath (annual cost per item)				
Acland Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Acland Street – secondary table with glass screens	Non-statutory	Per item	\$79.80	\$79.80
Armstrong Street – primary table with glass screens	Non-statutory	Per item	\$88.20	\$88.20
Barkly Street – primary table with glass screens	Non-statutory	Per item	\$87.07	\$87.07
Barkly Street – secondary table with glass screens	Non-statutory	Per item	\$58.80	\$58.80
Bay Street – primary table with glass screens	Non-statutory	Per item	\$87.07	\$88.38
Bay Street – secondary table with glass screens	Non-statutory	Per item	\$69.65	\$71.74
Bridport Street – primary table with glass screens	Non-statutory	Per item	\$100.80	\$103.82
Bridport Street – secondary table with glass screens	Non-statutory	Per item	\$84	\$84
Carlisle Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Carlisle Street – secondary table with glass screens	Non-statutory	Per item	\$56.59	\$58.29
Clarendon Street – primary table with glass screens	Non-statutory	Per item	\$91.42	\$94.16
Clarendon Street – secondary table with glass screens	Non-statutory	Per item	\$71.40	\$73.54
Coventry Street – primary table with glass screens	Non-statutory	Per item	\$87.07	\$87.07
Fitzroy Street – primary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Fitzroy Street – secondary table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Glen Eira Road – primary table with glass screens	Non-statutory	Per item	\$50.40	\$51.91
Glenhuntly Road – primary table with glass screens	Non-statutory	Per item	\$82.71	\$82.71
Ormond Road – primary table with glass screens	Non-statutory	Per item	\$88.20	\$90.85
Tennyson Street – primary table with glass screens	Non-statutory	Per item	\$63	\$64.89

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Victoria Avenue – primary table with glass screens	Non-statutory	Per item	\$75.60	\$77.81
Neighbourhood areas – table with glass screens	Non-statutory	Per item	\$47.88	\$49.32
Footpath occupancy permits – glass screen chairs – to place a chair within a glass screen on the footpath (annual cost per item)				
Acland Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Acland Street – secondary chair with glass screens	Non-statutory	Per item	\$122.55	\$122.55
Armstrong Street – primary chair with glass screens	Non-statutory	Per item	\$135.45	\$135.45
Barkly Street – primary chair with glass screens	Non-statutory	Per item	\$133.71	\$133.71
Barkly Street – secondary chair with glass screens	Non-statutory	Per item	\$90.30	\$90.30
Bay Street – primary chair with glass screens	Non-statutory	Per item	\$133.71	\$135.73
Bay Street – secondary chair with glass screens	Non-statutory	Per item	\$106.97	\$110.18
Bridport Street – primary chair with glass screens	Non-statutory	Per item	\$154.80	\$159.44
Bridport Street – secondary chair with glass screens	Non-statutory	Per item	\$129	\$129
Carlisle Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Carlisle Street – secondary chair with glass screens	Non-statutory	Per item	\$86.91	\$89.52
Clarendon Street – primary chair with glass screens	Non-statutory	Per item	\$135	\$144.61
Clarendon Street – secondary chair with glass screens	Non-statutory	Per item	\$109.65	\$112.94
Coventry Street – primary chair with glass screens	Non-statutory	Per item	\$133.71	\$133.71
Fitzroy Street – primary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Fitzroy Street – secondary chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Glen Eira Road – primary chair with glass screens	Non-statutory	Per item	\$77.40	\$79.72
Glenhuntly Road – primary chair with glass screens	Non-statutory	Per item	\$127.02	\$127.02
Ormond Road – primary chair with glass screens	Non-statutory	Per item	\$135.45	\$139.51
Tennyson Street – primary chair with glass screens	Non-statutory	Per item	\$96.75	\$99.65
Victoria Avenue – primary chair with glass screens	Non-statutory	Per item	\$116.10	\$119.58
Neighbourhood areas – chair with glass screens	Non-statutory	Per item	\$73.53	\$75.74
Footpath occupancy permits – various				
Footpath trading – display of goods	Non-statutory	Per item	\$370	\$381
Footpath trading – A boards	Non-statutory	Per item	\$348.30	\$359.30
Footpath trading – screens per premises with outdoor furniture	Non-statutory	Per item	\$192	\$198

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Footpath trading – outdoor heaters	Non-statutory	Per item	\$127	\$131
Footpath trading – renewal fee	Non-statutory	Per application	\$74	\$76
Footpath trading – new applications, amendments and transfers of ownership	Non-statutory	Per application	\$128	\$132
Application fee for fixed items including glass screens and retractable awnings	Non-statutory	Per item	\$267	\$275
Footpath trading – miscellaneous items including menu boards	Non-statutory	Per item	\$175	\$180
Footpath trading – delineation marker installation (per marker)	Non-statutory	Per marker	\$45	\$46
Footpath trading – outdoor cooking stations	Non-statutory	Per station	\$480	\$494
Itinerant trading application/renewal fee	Non-statutory	Per application	\$290	\$299
Itinerant trading permit fee	Non-statutory	Per permit	\$120	\$123.80
Temporary permits				
Temporary – marketing and promotion activity (daily charge). Used for existing footpath trading permit holders and one-day promotions	Non-statutory	Per application	\$81.60	\$84.20
Mobile food vans				
Mobile food vehicle permit fee	Non-statutory	Per vehicle	\$2,500	\$2,581
Mobile food vehicle application and renewal fees, to assess up to three proposed locations	Non-statutory	Per vehicle	\$295.40	\$299
Festivals and events				
St Kilda Film Festival				
St Kilda Film Festival call for entry fee – early bird rate	Non-statutory	Per application	\$37.60	\$38.80
St Kilda Film Festival call for entry fee – standard rate	Non-statutory	Per application	\$50.60	\$52.20
St Kilda Festival				
St Kilda Festival carnival site fee	Non-statutory	Per application	Upon application	Upon application
St Kilda Festival all food vending areas over 15 m ²	Non-statutory	Per application	\$143	\$143
St Kilda Festival all food vending areas under 15 m ²	Non-statutory	Per application	\$93	\$93
St Kilda Festival itinerant market stall in a high-pedestrian zone	Non-statutory	Per application	\$387.10	\$399
St Kilda Festival itinerant market stall in a regular zone	Non-statutory	Per application	\$201.10	\$207.40
St Kilda Festival permit administration fee	Non-statutory	Per application	\$37.60	\$38.80
St Kilda Festival road trading, non-alcohol per m ²	Non-statutory	Per application	\$11.80	\$12.20
St Kilda Festival road trading, with alcohol per m ²	Non-statutory	Per application	\$31.70	\$32.70

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Cost recovery – infrastructure and power hire	Non-statutory	Per recovery	Cost recovery	Cost recovery
Esplanade Market				
Administration fee – new stallholders and cancellation/change fee	Non-statutory	Per application	\$30	\$30
Coffee and beverage vendors				
Coffee, beverage vendor – casual fee	Non-statutory	Per application	\$210	\$215
Coffee, beverage vendor – six-month permit	Non-statutory	Per application	\$3,110	\$3,200
Coffee, beverage vendor – 12-month permit	Non-statutory	Per application	\$6,115	\$6,300
Art and craft – pre-packaged food 2.4 m				
Art and craft – pre-packaged food (three-monthly permits) 2.4 m	Non-statutory	Per application	\$745	\$765
Art and craft – pre-packaged food (six-monthly permits) 2.4 m	Non-statutory	Per application	\$1,300	\$1,340
Art and craft – pre-packaged food (12-monthly permits) 2.4 m	Non-statutory	Per application	\$2,380	\$2,450
Art and craft – pre-packaged food (casual permits) 2.4 m	Non-statutory	Per application	\$95	\$100
Art and craft – pre-packaged food 3 m				
Art and craft – pre-packaged food (three-monthly permits) 3 m	Non-statutory	Per application	\$810	\$835
Art and craft – pre-packaged food (six-monthly permits) 3 m	Non-statutory	Per application	\$1,425	\$1,465
Art and craft – pre-packaged food (12-monthly permits) 3 m	Non-statutory	Per application	\$2,645	\$2,725
Art and craft – pre-packaged food (casual permits) 3 m	Non-statutory	Per application	\$106	\$110
Late fee on invoice payment – casual stallholders	Non-statutory	Per late payment	\$10	\$10
Late fee on invoice payment – permanent stallholders	Non-statutory	Per late payment	\$30	\$30
Paid promotional activity	Non-statutory	Per day	\$2,000	\$2,050
Paid promotional activity	Non-statutory	Per half day	\$1,000	\$1,030
Food traders and trucks				
Food vendor – casual stalls	Non-statutory	Per application	\$260	\$260
Food vendor (six-month permit)	Non-statutory	Six-month permit	\$3,890	\$4,010
Food vendor (12-month permit)	Non-statutory	12-month permit	\$7,670	\$7,910
Students				
Design students and under 18 students, currently studying – fee waiver on all fees for three months of trade or bookings	Non-statutory	Per application	\$0	\$0
Under 18 years secondary student – casual permit	Non-statutory	Per application	\$35	\$35

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Art and design tertiary students – casual permit	Non-statutory	Per application	\$55	\$55
Weddings and minor events				
Heritage gardens (two-hour permit)	Non-statutory	Per application	\$390	\$410
Non-heritage gardens (two-hour permit)	Non-statutory	Per application	\$230	\$240
Wedding photography only	Non-statutory	Per application	\$120	\$125
Events administration				
Event and promotion application fee	Non-statutory	Per application	\$110	\$115
Variations and late information – \$300 to \$6,500	Non-statutory	Per application	\$300	\$310
Parking on reserve fee	Non-statutory	Per car	\$110	\$110
Traffic management costs	Non-statutory	Per hour	\$155	\$160
Winter events 50% of full fee	Non-statutory	Per application	\$3,000	\$3,094.50
Promotions				
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Full day or eight hours	\$115	\$120
Distributing promotional flyers for the City of Port Phillip businesses	Non-statutory	Per hour	\$21	\$25
Product promotions – per day fee for an eight-hour day	Non-statutory	Full day or eight hours	\$3,355	\$3,460
Product promotions – per day fee for an eight-hour day package	Non-statutory	Minimum three days	\$2,800	\$2,900
Product promotions – roving, no structures	Non-statutory	Per hour	\$520	\$540
Product promotion – with structure or vehicle	Non-statutory	Per hour	\$780	\$805
Markets				
Outdoor markets (per session)	Non-statutory	Per session	\$735	\$760
Commercial event or promotion – site fee per day				
Bump in and bump out fee – weekdays per day	Non-statutory	Per application	\$740	\$765
Bump in and bump out fee – weekends per day	Non-statutory	Per application	\$900	\$930
Closure of Pier Road	Non-statutory	Per day	\$2,230	\$2,300
Intermediate events	Non-statutory	Per day	\$770	\$795
Large events	Non-statutory	Per day	\$3,015	\$3,110
Medium events	Non-statutory	Per day	\$1,475	\$1,520

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Major events – high-risk and high-impact events (\$7,775 to \$50,000)	Non-statutory	Per application	\$7,775	\$8,020
Refundable noise bond (\$5,000 to \$20,000)	Non-statutory	Bond	Based on event	Based on event
Refundable security bond per site (\$5,000 to \$50,000)	Non-statutory	Per application	Based on event	Based on event
Small events	Non-statutory	Per application	\$415	\$430
Small event public liability insurance	Non-statutory	Per application	\$33	\$34
On-road events				
Combination events – reserve and road use – for events with over 2,000 registered participants. Additional fee per registered participant over 2,001	Non-statutory	Per application	\$5.90	\$6.10
Combination events – reserve and road use – flat fee zero to 2,000 registered participants inclusive	Non-statutory	Flat rate	\$11,995	\$12,390
On-road only (per participant) – minimum charge 2,000 participants	Non-statutory	Per participant	\$1.85	\$1.90
Busking fee – six months 9 am to 9 pm	Non-statutory	Per application	\$30	\$32
Busking fees – 12 months 9 am to 9 pm	Non-statutory	Per application	\$55	\$57
Street stall permit and collection	Non-statutory	Per application	\$73	\$75
Temporary signage fee – up to 14 days only	Non-statutory	Per application	\$165	\$170
Promotions				
St Kilda Festival package – as negotiated (\$10,000 to \$50,000)	Non-statutory	Per application	\$10,000	\$10,300
Product promotion (St Kilda premium and peak) – per day fee or eight-hour day	Non-statutory	Per application	\$5,000	\$5,150
Product promotion (St Kilda premium and peak) – per day or eight-hour day package. Minimum three days	Non-statutory	Per application	\$3,500	\$3,610
Product promotion with structures and vehicles (per hour). St Kilda premium and peak	Non-statutory	Per application	\$780	\$805
Product promotion – roving, no structures (per hour). St Kilda premium and peak	Non-statutory	Per application	\$520	\$540
Bump in and out fee (per day). Long-term or negotiated events (\$300 to \$1,000)	Non-statutory	Per application	\$310	\$320
Libraries				
Black and white copying A3	Non-statutory	Per copy	\$0.40	\$0.40
Black and white copying A4	Non-statutory	Per copy	\$0.20	\$0.20
Colour copying charges	Non-statutory	Per copy	\$1.10	\$1.10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Inter-library loans	Non-statutory	Per loan	\$28.50	\$28.50
Internet and PC copy charges	Non-statutory	Per copy	\$0.20	\$0.20
Local history microfiche copies	Non-statutory	Per copy	\$0.20	\$0.20
South Melbourne Market				
Rooftop car parking on weekend market days (*Early Bird to 10am, two hours free parking)				
Zero to one hours*	Non-statutory	Per hour	\$2	\$3
One to two hours*	Non-statutory	Per hour	\$4	\$5
Two to three hours	Non-statutory	Per hour	\$9	\$10
Three to four hours	Non-statutory	Per hour	\$17	\$18
Four to five hours	Non-statutory	Per hour	\$26	\$27
Five to six hours	Non-statutory	Per hour	\$34	\$36
Six plus hours	Non-statutory	Per hour	\$43	\$45
Lost ticket	Non-statutory	Per ticket	\$43	\$45
Rooftop car parking Wednesday and Friday market days				
Zero to one hours	Non-statutory	Per hour	\$0	\$0
One to two hours	Non-statutory	Per hour	\$0	\$0
Two to three hours	Non-statutory	Per hour	\$9	\$10
Three to four hours	Non-statutory	Per hour	\$17	\$18
Four to five hours	Non-statutory	Per hour	\$26	\$27
Five to six hours	Non-statutory	Per hour	\$34	\$36
Six plus hours	Non-statutory	Per hour	\$43	\$45
Lost ticket	Non-statutory	Per ticket	\$43	\$45
Rooftop car parking on non-market days (Monday, Tuesday and Thursday)				
Zero to one hours	Non-statutory	Per hour	\$2	\$3
One to two hours	Non-statutory	Per hour	\$4	\$5
Two to three hours	Non-statutory	Per hour	\$6	\$7
Three to four hours	Non-statutory	Per hour	\$9	\$10

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Four to five hours	Non-statutory	Per hour	\$11	\$12
Five to six hours	Non-statutory	Per hour	\$13	\$14
Six plus hours	Non-statutory	Per hour	\$16	\$17
Lost ticket	Non-statutory	Per ticket	\$16	\$17
Sport and recreation				
Commercial recreation activities – new licences and permits				
Chess set hire (St Kilda Botanical Gardens) – community	Non-statutory	Per day	\$0	\$0
Chess set hire (St Kilda Botanical Gardens) – events	Non-statutory	Per day	\$50	\$52
Chess set bond (St Kilda Botanical Gardens)	Non-statutory	Bond	\$50	\$52
Commercial recreation providers – all activities: participant fee adult	Statutory	Per participant	\$2.40	\$2.40
Commercial recreation providers – all activities: participant fee child	Statutory	Per participant	\$1.60	\$1.60
Commercial recreation providers – beach activities: annual licence fee	Non-statutory	Per licence	\$700	\$720
Commercial recreation providers – land-based activities: annual licence fee	Non-statutory	Per licence	\$700	\$720
Commercial recreation providers – kite boarding: annual licence fee	Non-statutory	Per licence	\$2,500	\$2,578
Commercial recreation providers – launch of craft only: annual licence fee	Non-statutory	Per licence	\$700	\$720
Personal training (one to five participants): annual licence fee	Non-statutory	Per licence	\$450	\$464
Personal training (five to 15 participants): annual licence fee	Non-statutory	Per licence	\$700	\$720
Commercial recreation providers – skydiving: annual licence fee	Non-statutory	Per licence	\$206,000	\$212,489
Commercial recreation providers – onsite trailer parking	Non-statutory	Per licence	\$1,000	\$1,030
Not-for-profit sporting providers – beach-based activities	Non-statutory	Per licence	\$360	\$371
Public liability insurance	Non-statutory	Per application	\$33	\$34
Sportsground and facilities bookings				
West Beach volleyball nets – community group hire	Non-statutory	Per hire	\$22	\$23
West Beach volleyball nets – commercial group hire	Non-statutory	Per hire	\$65	\$67
Refundable security deposit – pavilion hire, casual use	Non-statutory	Bond	\$550	\$550
Refundable security deposit – pavilion hire, sports club use	Non-statutory	Bond	\$550	\$550
Pavilion hire – community and school groups (all pavilions)	Non-statutory	Per hire	\$114	\$118
Pavilion hire – commercial hire (JL Murphy, Peanut Farm, Lagoon Reserve, North Port Oval and Elwood Pavilion)	Non-statutory	Per hire	\$427	\$440
Pavilion (other) hire casual (corporate groups)	Non-statutory	Per hire	\$212	\$219

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
North Port Oval casual hire – community	Non-statutory	Per hire	\$590	\$610
North Port Oval casual hire – commercial or event hire	Non-statutory	Per hire	\$1,000	\$1,400
Sportsground casual booking – the City of Port Phillip schools	Non-statutory	Per term	\$156	\$161
Sportsground casual booking – non-City of Port Phillip schools	Non-statutory	Per term	\$300	\$310
Sportsground casual booking (excluding North Port Oval) – community hire	Non-statutory	Per day	\$156	\$161
Sportsground casual booking (excluding North Port Oval) – commercial hire	Non-statutory	Per day	\$444	\$458
Outdoor netball/basketball court casual booking – community hire	Non-statutory	Per hour	\$20	\$21
Outdoor netball/basketball court casual booking – commercial hire	Non-statutory	Per hour	\$52	\$54
Sports club pre-season fee (January to March) booking	Non-statutory	Per booking	\$300	\$310
Pavilion cleaning fee	Non-statutory	Upon request	Up to \$1,000	Up to \$1,000

An engaged and empowered community

Table 174. Fees and charges – an engaged and empowered community

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Governance				
Freedom of Information requests, excluding photocopying charges	Statutory	Per request	\$32.70	\$33.60
Photocopying A4 – black and white	Non-statutory	Per copy	\$0.20	\$0.20
Photocopying A4 – colour	Non-statutory	Per copy	\$1	\$1
Search fees	Statutory	Per hour	\$24.50	\$25.20

A trusted and high-performing organisation

Table 175. Fees and charges – a trusted and high-performing organisation

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Asset and property management				
Peppercorn rent	Non-statutory	Per annum	\$1 (if demanded)	\$1 (if demanded)
Community rent	Non-statutory	Per annum	\$460 (if demanded)	\$460 (if demanded)
St Kilda Town Hall – auditorium hire				
St Kilda Town Hall Auditorium – community hire. Non-peak, Monday to Thursday	Non-statutory	Per day	\$1,015	\$1,047
St Kilda Town Hall Auditorium – community hire. Peak, Friday to Sunday	Non-statutory	Per day	\$1,350	\$1,350
St Kilda Town Hall Auditorium – standard hire. Peak, Friday to Sunday	Non-statutory	Per day	\$3,300	\$3,400
St Kilda Town Hall Auditorium – standard hire. Non-peak, Monday to Thursday	Non-statutory	Per day	\$2,045	\$2,109
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday	Non-statutory	Per hour	\$101.50	\$104.70
St Kilda Town Hall Auditorium – community hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Non-peak Monday to Thursday	Non-statutory	Per hour	\$195	\$201
St Kilda Town Hall Auditorium – standard hire. Hourly rate, minimum of four hours. Peak Friday to Sunday	Non-statutory	Per hour	\$330	\$340
St Kilda Town Hall kitchen – standard and community per day	Non-statutory	Per day	\$500	\$500
Port Melbourne Town Hall – auditorium including kitchen				
Port Melbourne Town Hall Auditorium – community hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	\$655	\$655
Port Melbourne Town Hall Auditorium – community hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	\$655	\$655
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Non-peak Monday to Thursday	Non-statutory	Per day	\$1,030	\$1,030
Port Melbourne Town Hall Auditorium – standard hire (daily rate). Peak Friday to Sunday	Non-statutory	Per day	\$1,030	\$1,030

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Meeting rooms				
St Kilda Town Hall – meeting rooms				
St Kilda Town Hall – all meeting rooms – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.50	\$15
St Kilda Town Hall – all meeting rooms – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday	Non-statutory	Per hour	\$54	\$55
St Kilda Town Hall – Council Chamber – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday	Non-statutory	Per hour	\$54	\$55
St Kilda Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	\$208	\$208
St Kilda Town Hall – <i>Wominjeka</i> reception – standard hire	Non-statutory	Per hour	\$208	\$208
St Kilda Town Hall – Training room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – St Kilda room – standard hire	Non-statutory	Per hour	\$109	\$109
St Kilda Town Hall – <i>Gunawarra</i> room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – <i>Ngargee</i> room – standard hire	Non-statutory	Per hour	\$135	\$135
St Kilda Town Hall – <i>Nairm</i> room – standard hire	Non-statutory	Per hour	\$109	\$109
St Kilda Town Hall – Port Melbourne room – standard hire	Non-statutory	Per hour	\$109	\$109
Port Melbourne Town Hall – meeting rooms				
Port Melbourne Town Hall – Council Chamber – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.50	\$15
Port Melbourne Town Hall – Council Chamber – community hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours, Friday to Sunday	Non-statutory	Per hour	\$54	\$55
Port Melbourne Town Hall – Mayor's room – community hire. Non-peak before 9 am and after 5 pm Monday to Thursday	Non-statutory	Per hour	\$14.5	\$15
Port Melbourne Town Hall – Mayor's room – Community Hire. Peak 9 am to 5 pm, Monday to Thursday and 24 hours Friday to Sunday	Non-statutory	Per hour	\$54	\$55
Port Melbourne Town Hall – Council Chamber – standard hire	Non-statutory	Per hour	\$135	\$135
Port Melbourne Town Hall – Mayor's room – standard hire (hourly rate)	Non-statutory	Per hour	\$109	\$109
Port Melbourne Town Hall – private Hire (hourly rate)	Non-statutory	Per hour	Not applicable	\$73
Port Melbourne Town Hall – semi-commercial hirers (hourly rate)	Non-statutory	Per hour	Not applicable	\$51

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Staff labour (per hour)				
Duty Officer fees – Monday to Thursday	Non-statutory	Minimum three hours	\$47	\$49
Duty Officer fees – Friday, Saturday and Sunday	Non-statutory	Minimum three hours	\$82	\$85
Duty Officer fees – public holidays	Non-statutory	Minimum three hours	\$100	\$100
Head Guard fees – Monday to Friday	Non-statutory	Minimum four hours	Not applicable	\$62
Head Guard fees – public holidays	Non-statutory	Minimum four hours	Not applicable	\$120
Head Guard fees – Saturday	Non-statutory	Minimum four hours	Not applicable	\$72
Head Guard fees – Sunday	Non-statutory	Minimum four hours	Not applicable	\$96
Security Guard fees – public holidays	Non-statutory	Minimum four hours	\$95	\$118
Security Guard fees – Monday to Friday	Non-statutory	Minimum four hours	\$63	\$60
Security Guard fees – Saturday	Non-statutory	Minimum four hours	\$63	\$65
Security Guard fees – Sunday	Non-statutory	Minimum four hours	\$95	\$94
Security bond – community hire	Non-statutory	Bond	\$1,000	\$1,000
Security bond – standard hire	Non-statutory	Bond	\$2,000	\$2,000
Note: A full fee waiver on Community Centre hire will be considered for not-for-profit groups run by their own committee who primarily meet to provide social connections and can demonstrate that over 65 per cent of their members are aged over 60 and reside within the City of Port Phillip.				
Finance				
Rates				
Land information certificates	Statutory	Per copy	\$29.70	\$30.60
Urgent land information certificates	Statutory	Per copy	\$108.50	\$111.60
Reprint of prior years' rates notice	Non-statutory	Per reprint	\$13.50	\$13.90

Fee description	Fee type	Unit of measure	2024/25 fee (including GST if applicable)	2025/26 fee (including GST if applicable)
Financial				
Dishonoured cheques	Non-statutory	Per transaction	\$24	\$24.80
Merchant surcharge – American Express	Non-statutory	Per transaction	0.60%	0.60%
Merchant surcharge – EFTPOS and debit cards	Non-statutory	Per transaction	0.55%	0.55%
Merchant surcharge – Visa and Mastercard credit cards	Non-statutory	Per transaction	1.10%	1.10%



Four-legged resident, St Vincent Gardens, Albert Park

Project portfolio

2025/26 Budget – Capital Works Program

Table 176. 2025/26 Budget – Capital Works Program

Capital works 2025/26	Budget cost			Asset expenditure type				Funding sources				
	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land												
Public space acquisitions	-	1,475	1,475	1,475	-	-	-	-	-	1,475	-	-
Total land	-	1,475	1,475	1,475	-	-	-	-	-	1,475	-	-
Buildings												
Building renewal and upgrade program	-	1,059	1,059	-	1,002	57	-	180	-	-	879	-
Building safety and accessibility program	-	966	966	73	351	542	-	91	-	-	875	-
Children's Facilities Upgrade Program	350	2,664	3,014	428	919	922	395	-	1,834	755	424	-
Childcare Centre Fence Compliance	-	78	78	-	47	31	-	-	-	78	-	-
HVAC, air and energy improvement program	-	452	452	-	265	186	-	125	-	-	327	-
Council security expansion and upgrade	-	874	874	437	-	-	437	381	-	-	493	-
Minor capital works – children's centres	28	206	234	-	52	155	-	-	-	234	-	-
Lagoon Reserve pavilion and park improvement	-	3,130	3,130	-	626	939	1,565	3,105	-	25	-	-
Palais Theatre Renewal Program	45	1,767	1,812	-	530	1,237	-	-	-	1,812	-	-
Port Melbourne netball infrastructure	384	1,393	1,777	-	-	-	1,393	-	-	1,552	224	-
South Melbourne Town Hall renewal upgrade	1,746	7,216	8,962	-	1,082	6,133	-	-	50	7,812	1,100	-
South Melbourne Market stall base build changeover	20	90	110	-	54	36	-	-	-	-	110	-
South Melbourne Market compliance works program	-	100	100	-	60	40	-	100	-	-	-	-
South Melbourne Market renewal works	98	300	398	-	180	120	-	-	-	-	398	-
Albert Park Bowls Club pavilion upgrade	7	506	513	-	127	380	-	264	266	-	-17	-

Capital works 2025/26	Budget cost			Asset expenditure type				Funding sources				
	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
South Melbourne Market Project Connect	14	519	533	156	104	156	104	478	-	-	55	-
Port Melbourne Life Saving Club	-	330	330	-	-	330	-	-	250	80	-	-
RRC Contamination rectification	150	-	150	-	-	-	-	-	-	-	150	-
RF Julier Pavilion – feasibility	-	150	150	-	75	75	-	-	-	-	150	-
Elwood Foreshore Master Plan	15	423	438	-	284	139	-	81	34	-	323	-
Public Space Lighting Program	-	250	250	-	-	250	-	-	-	-	250	-
Public Toilet Plan Program	2	455	457	231	8	70	146	234	-	98	125	-
Total buildings	2,859	23,144	26,004	1,323	5,815	11,967	4,039	5,038	2,435	12,445	6,086	-
Total property	2,859	24,619	27,479	2,798	5,815	11,967	4,039	5,038	2,435	13,920	6,086	-
Plant and equipment												
Plant, machinery and equipment												
Fleet renewal program	-	1,865	1,865	-	1,865	-	-	-	-	-	1,865	-
Bin purchases and replacement program	-	398	398	398	-	-	-	-	-	398	-	-
Body-worn cameras new and replacement	-	88	88	-	88	-	-	-	-	-	88	-
Parking technology	10	70	80	7	56	7	-	-	-	-	80	-
HVAC, Air and Energy Improvement Program	-	58	58	-	-	58	-	-	-	-	57	-
Public toilet plan implementation	-	210	210	-	-	210	-	-	-	-	210	-
Resource Recovery Centre compliance work	72	48	120	-	-	48	-	-	-	-	120	-
Total plant, machinery and equipment	82	2,737	2,819	405	2,009	323	-	-	-	398	2,420	-
Fixtures, fittings and furniture												
Workplace renewal and upgrade program	81	239	320	-	96	143	-	180	-	-	140	-
Library Facilities Improvement Program	-	200	200	-	80	120	-	200	-	-	-	-
Library RFID replacement	50	200	250	-	200	-	-	-	-	-	250	-
Total fixtures, fittings and furniture	131	639	770	-	376	263	-	380	-	-	390	-
Computers and telecommunications												
Core ICT Infra upgrade and refresh	-	750	750	-	750	-	-	-	-	-	750	-
Total computers and telecommunications	-	750	750	-	750	-	-	-	-	-	750	-
Library books												
Library purchases	155	722	877	722	-	-	-	-	-	-	877	-
Total library books	150	702	852	702	-	-	-	-	11	-	841	-

Capital works 2025/26	Budget cost			Asset expenditure type				Funding sources				
	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Total plant and equipment	368	4,878	5,246	1,127	3,135	586	30	380	-	398	4,467	-
Infrastructure												
Roads												
Blackspot Safety Improvements Program	-	137	137	-	103	34	-	-	137	-	-	-
Kerb and Gutter Renewal Program	-	635	635	-	372	263	-	-	-	-	635	-
Laneway Renewal and Upgrade Program	-	270	270	-	159	111	-	-	-	-	270	-
Road Renewal Program	-	2,601	2,601	-	1,587	1,014	-	926	440	-	1,235	-
Total roads	-	3,643	3,643	-	2,221	1,422	-	926	577	-	2,140	-
Bridges												
Broadway Bridge works	-	1,350	1,350	-	1,350	-	-	-	240	1,110	-	-
Total bridges	-	1,350	1,350	-	1,350	-	-	-	240	1,110	-	-
Footpaths and cycleways												
Minor capital works – civil	-	300	300	-	90	210	-	-	-	-	300	-
Bike infrastructure delivery program	-	761	761	91	76	495	99	-	-	761	-	-
Blackspot Safety Improvements Program	25	276	301	30	49	182	15	-	231	50	20	-
Footpath Renewal and Upgrade Program	-	1,466	1,466	-	820	596	50	25	-	-	1,441	-
Kerb and Gutter Renewal Program	-	325	325	-	98	228	-	-	-	-	325	-
Local area traffic management	5	85	90	-	-	85	-	-	-	-	90	-
Great places and precincts	70	430	500	-	215	215	-	-	-	-	500	-
Integrated Transport Strategy	-	400	400	-	-	400	-	-	-	400	-	-
Pedestrian Infrastructure Program	15	1,620	1,635	183	408	1,020	10	-	190	980	465	-
Road Renewal Program (footpath works)	-	765	765	-	459	306	-	-	595	-	170	-
Total footpaths and cycleways	110	6,018	6,128	304	2,116	3,424	174	27	1,016	2,189	2,896	-
Drainage												
Stormwater harvesting design	-	645	645	645	-	-	-	-	313	332	-	-
Stormwater Management Program	-	1,205	1,205	-	668	538	-	-	-	-	1,205	-
Water Sensitive Urban Program	-	255	255	195	-	42	18	-	-	-	255	-
Total drainage	-	2,105	2,105	840	668	580	18	-	313	332	1,460	-
Parks, open space and streetscapes												
St Kilda Adventure Playground upgrade	138	1,300	1,438	-	195	1,105	-	233	1,026	-	179	-
St Kilda Marina Land Management	1,500	700	2,200	-	700	-	-	-	-	2,200	-	-

Capital works 2025/26	Budget cost			Asset expenditure type				Funding sources				
	Operating	Capital	Project	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Cash	Loans
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Station Pier Wayfinding Signage	100	16	116	-	-	16	-	116	-	-	-	-
Sandridge Bay Trail safety upgrade	-	151	151	-	-	151	-	151	-	-	-	-
New fenced dog park	-	60	60	60	-	-	-	-	-	-	60	-
Public place CCTV renewal	-	340	340	-	340	-	-	-	-	-	340	-
Graham Street Overpass	23	127	150	38	25	64	-	-	25	-	125	-
Cobden Place Pocket Park	-	194	194	58	39	97	-	-	-	194	-	-
Danks Street biolink	273	27	300	8	5	14	-	-	-	300	-	-
Acland Street Plaza greening	-	424	424	127	85	212	-	424	-	-	-	-
Shrine to Sea works	15	349	364	209	-	140	-	-	289	75	-	-
Elwood Foreshore Master Plan	177	245	422	7	97	125	15	92	-	300	30	-
Fishermans Bend Program – capital	-	5,077	5,077	5,077	-	-	-	456	4,579	-	42	-
Maritime Infrastructure Renewal Program	-	200	200	-	200	-	-	-	-	-	200	-
Minor capital works public space	122	1,123	1,245	293	766	49	15	-	-	280	965	-
Small Parks Program	2	1,065	1,167	990	-	35	140	45	-	1,022	-	-
Small Parks Program	-	100	100	100	-	-	-	-	-	100	-	-
Open space irrigation renewal upgrade	262	354	616	-	173	173	7	123	-	96	397	-
Play space Upgrade Program	151	2,498	2,649	-	865	925	708	440	-	1,358	852	-
Public Space Lighting Program	-	965	965	50	371	544	-	450	-	-	515	-
Public Space Upgrade Program	125	2,174	2,299	637	205	1,070	262	243	-	2,026	30	-
Sport and Rec Infrastructure Program	5	300	305	-	75	150	75	-	-	85	220	-
Sports Fields Lighting Expansion Program	2	195	197	-	98	98	-	-	-	-	197	-
Sports Playing Field Upgrade Program	-	295	295	-	89	207	-	-	284	-	11	-
St Kilda Pier landside works	578	1,788	2,367	-	537	358	894	-	1,564	803	-	-
Total parks, open space and streetscapes	3,473	20,068	23,541	7,555	4,865	5,532	2,116	2,773	7,767	8,898	4,103	-
Total infrastructure	3,583	33,184	36,766	8,698	11,219	10,958	2,308	3,726	9,705	12,736	10,599	-
Total	6,810	62,681	69,490	12,624	20,169	23,510	6,377	9,145	12,140	27,054	21,152	-
Project contingency	-	11,398	11,398	678	933	3,821	5,966	886	1,595	4,225	4,215	-
Total capital works	6,810	74,079	80,888	13,302	21,102	27,331	12,343	10,031	13,735	31,279	25,366	-

Summary of capital works expenditure 2026–29

Table 177. Summary of capital works expenditure 2026–27

Capital Works	Budget Cost		Total \$'000	New \$'000	Asset Expenditure Type			Deferral \$'000	Funding sources			
	Operating \$'000	Capital \$'000			Renewal \$'000	Upgrade \$'000	Expansion \$'000		Grants \$'000	Reserves \$'000	Council \$'000	Borrowings \$'000
Property												
Land	0	10,600	10,600	10,600	0	0	0	0	0	10,600	0	0
Buildings	618	34,922	35,540	3,827	7,005	16,032	8,058	2,657	5,366	15,651	11,866	0
Total Property	618	45,522	46,140	14,427	7,005	16,032	8,058	2,657	5,366	26,251	11,866	0
Plant and Equipment												
Plant, machinery and equipment	10	7,444	7,454	4,387	2,740	115	202	0	0	4,367	3,087	0
Fixtures, fittings and furniture	101	344	445	0	138	206	0	305	0	0	140	0
Computers and telecommunications	0	750	750	0	750	0	0	0	0	0	750	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0	0
Library books	161	742	903	742	0	0	0	0	0	0	903	0
Total Plant and Equipment	272	9,280	9,552	5,129	3,628	321	202	305	0	4,367	4,880	0
Infrastructure												
Roads	0	5,093	5,093	75	2,505	853	1,660	198	465	0	4,430	0
Bridges	0	2,000	2,000	0	2,000	0	0	0	2,000	0	0	0
Footpaths and cycleways	46	7,297	7,343	1,512	1,746	3,331	709	0	890	2,470	3,983	0
Drainage	100	2,450	2,550	1,465	855	58	73	50	700	0	1,800	0
Parks, open space and streetscape	4,682	28,824	33,506	5,929	8,968	9,288	4,639	2,036	6,519	13,895	11,056	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	4,828	45,664	50,492	8,981	16,074	13,529	7,080	2,284	10,574	16,365	21,269	0
Total Capital Works Expenditure	5,718	100,466	106,184	28,537	26,706	29,882	15,340	5,246	15,940	46,983	38,015	0

Table 178. Summary of capital works expenditure 2027–28

	Budget Cost				Asset Expenditure Type				Funding sources			
	Operating	Capital	Total	New	Renewal	Upgrade	Expansion	Deferral	Grants	Reserves	Council	Borrowings
Capital Works	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	0	3,000	3,000	0	0	0	3,000	0	0	3,000	0	0
Buildings	812	19,391	20,203	4,399	4,523	5,173	5,297	0	4,111	2,779	13,314	0
Total Property	812	22,391	23,203	4,399	4,523	5,173	8,297	0	4,111	5,779	13,314	0
Plant and Equipment												
Plant, machinery and equipment	0	2,920	2,920	226	2,455	200	39	0	0	226	2,694	0
Fixtures, fittings and furniture	101	539	640	0	216	323	0	500	0	0	140	0
Computers and telecommunications	0	750	750	0	750	0	0	0	0	0	750	0
Heritage plant and equipment	0	30	30	0	0	0	30	0	0	0	30	0
Library books	180	750	930	750	0	0	0	0	0	0	930	0
Total Plant and Equipment	281	4,989	5,270	976	3,421	523	69	500	0	226	4,544	0
Infrastructure												
Roads	0	6,000	6,000	75	4,481	1,064	380	0	1,145	0	4,855	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	46	8,129	8,175	643	1,882	4,807	797	0	0	5,360	2,815	0
Drainage	184	2,671	2,855	1,597	852	55	167	10	360	10	2,475	0
Parks, open space and streetscape	1,269	14,108	15,377	1,177	5,000	4,829	3,102	0	1,100	2,827	11,450	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	1,499	30,908	32,407	3,493	12,215	10,755	4,446	10	2,605	8,197	21,595	0
Total Capital Works Expenditure	2,592	58,289	60,881	8,868	20,158	16,451	12,811	510	6,716	14,202	39,453	0

Table 179. Summary of capital works expenditure 2028-29

Capital Works	Budget Cost		Total	New	Asset Expenditure Type			Deferral	Funding sources			
	Operating	Capital			Renewal	Upgrade	Expansion		Grants	Reserves	Council	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property												
Land	0	9,000	9,000	9,000	0	0	0	0	0	9,000	0	0
Buildings	892	22,262	23,154	7,529	4,686	5,353	4,694	149	4,296	3,840	14,869	0
Total Property	892	31,262	32,154	16,529	4,686	5,353	4,694	149	4,296	12,840	14,869	0
Plant and Equipment												
Plant, machinery and equipment	0	2,500	2,500	226	2,074	200	0	0	0	226	2,274	0
Fixtures, fittings and furniture	21	119	140	0	48	71	0	0	0	0	140	0
Computers and telecommunications	0	750	750	0	750	0	0	0	0	0	750	0
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0	0	0
Library books	207	750	957	750	0	0	0	0	0	0	957	0
Total Plant and Equipment	228	4,119	4,347	976	2,872	271	0	0	0	226	4,121	0
Infrastructure												
Roads	0	7,700	7,700	75	5,729	1,896	0	0	1,140	0	6,560	0
Bridges	0	0	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	96	4,304	4,400	156	1,926	2,122	100	0	0	825	3,575	0
Drainage	184	2,291	2,475	1,021	950	153	167	0	0	1,000	1,475	0
Parks, open space and streetscape	180	15,390	15,570	1,186	6,205	4,260	3,740	0	210	3,647	11,713	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	460	29,685	30,145	2,438	14,810	8,430	4,007	0	1,350	5,472	23,323	0
Total Capital Works Expenditure	1,580	65,066	66,646	19,943	22,367	14,054	8,702	149	5,646	18,538	42,313	0

10-year capital portfolio by strategic direction

Table 180. 10-year capital portfolio by strategic direction

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
A healthy and connected community										
Children's services										
Children's Facilities Upgrade Program	3,014	5,337	6,817	7,651	4,355	21	-	-	-	-
Minor capital works children's centres	234	234	234	234	234	234	234	234	234	234
Childcare Centre Fence Compliance	78									
Families and young people										
St Kilda Adventure Playground upgrade	1,438	1,000	-	-	-	-	-	-	-	-
Skidders Adventure Playground upgrades stage 2	-	50	627	-	-	-	-	-	-	-
Total	4,763	6,621	7,677	7,885	4,589	255	234	234	234	234
An environmentally sustainable and resilient City										
Environmental sustainability										
HVAC, Air and Energy Improvement Program	509	200	200	220	200	200	200	200	200	200
Flood and water management										
Stormwater harvesting	645	1,127	1,360	1,000	2,442	-	-	-	-	-
Open space irrigation renewal upgrade	616	80	63	135	285	285	285	285	285	285
Water Sensitive Urban Design Expansion and Renewal Program	255	353	525	525	525	525	525	525	525	525
Waste management										
Bin Purchasing and Replacement Program	398	4,367	226	226	226	226	226	226	226	226
Resource Recovery centre contamination rectification	150	-	-	-	-	-	-	-	-	-
Resource Recovery Centre compliance work	120	120	-	-	-	-	-	-	-	-
Total	2,693	6,247	2,374	2,106	3,678	1,236	1,236	1,236	1,236	1,236
A safe and liveable City										
City planning and urban design										
Fishermans Bend Program – capital	5,077	465	200	210	-	-	-	-	-	-
Community safety										
Council security expansion and upgrade	874	525	140	40	40	40	140	40	40	40
Public place CCTV renewal	340	380	-	50	-	-	50	595	175	50
Public space										
Cobden Place Pocket Park	194	1,486	-	-	-	-	-	-	-	-
St Kilda Marina Land Management	2,200	2,500	-	-	-	-	-	-	-	-
Sandridge Bay Trail safety upgrade	151	-	-	-	-	-	-	-	-	-

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
South Beach Reserve, St Kilda foreshore	-	-	-	-	50	350	100	-	-	-
New fenced dog park	60	450	50	450	50	450	-	-	-	-
Acland Street Plaza greening	424	-	-	-	-	-	-	-	-	-
Shrine to Sea works	364	2,903	213	-	-	-	-	-	-	-
Minor capital works public space	1,245	1,200	1,200	1,200	1,320	1,320	1,200	1,200	1,200	1,200
Strategic land acquisitions	1,475	10,600	3,400	9,000	-	-	-	-	-	-
Public Space Upgrade Program	2,299	650	1,295	3,515	630	1,000	1,000	1,000	1,000	1,000
Play Space Upgrade Program	2,649	732	2,015	800	2,100	850	2,150	900	2,000	750
Small Parks Program	1,067	54	-	-	-	-	-	-	-	-
Small Parks Program – Alexandra Street Linear Park	100	1,800								
Elwood Foreshore Master Plan	860	9,872	5,464	4,340	4,340	4,340	5,208	3,100	3,100	1,000
Maritime Infrastructure Renewal Program	200	250	250	250	250	250	250	250	250	250
Public Space Lighting Program	1,135	465	374	165	655	845	845	845	845	845
St Kilda Pier landside works	2,403	2,952	255	2,255	-	-	-	-	-	-
Active and public transport										
Bike Infrastructure Delivery Program	761	1,390	3,420	625	625	625	625	625	625	625
Blackspot Safety Improvements Program	438	420	420	420	420	420	420	420	420	420
Integrated Transport Strategy	400	690	-	-	-	-	-	-	-	-
Pedestrian Infrastructure Program	1,220	1,220	-	700	700	700	700	700	700	700
Footpath Renewal and Upgrade Program	1,466	1,836	1,486	1,580	1,680	1,780	1,780	1,780	1,780	1,780
Road management										
Kerb and Gutter Renewal Program	960	680	780	860	860	860	860	860	860	860
Minor capital works – civil	300	300	300	300	300	300	300	300	300	300
Broadway Bridge superstructure design and construction	1,350	2,000	-	-	-	-	-	-	-	-
Local area traffic management	90	150	150	150	150	150	150	150	150	150
Laneway Renewal and Upgrade Program	270	405	280	160	160	160	160	160	160	160
Road Renewal Program	3,330	3,365	3,640	3,640	3,640	3,140	3,140	3,140	3,140	3,140
Parking management										
Parking Technology Program	80	400	400	400	400	400	400	400	400	400
City amenity										
Public Toilet Plan Implementation Program	667	1,451	1,282	600	240	450	450	450	450	450
Stormwater Management Program	1,205	950	950	950	950	950	950	950	950	940
Total	35,653	52,542	27,965	32,660	19,560	19,380	20,878	17,865	18,545	15,060

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
A vibrant and thriving community										
Arts and culture										
Palais Theatre Renewal Program	1,812	-	-	-	-	-	-	-	-	-
South Melbourne Town Hall renewal upgrade	8,962	14,437	-	-	-	-	-	-	-	-
Art acquisition	30	-	30	-	30	-	30	-	30	-
Economic development										
Greater places and precincts	500	500	500	500	500	500	500	500	500	500
Station Pier Wayfinding Signage	116	-	-	-	-	-	-	-	-	-
Libraries										
Library purchases	877	903	930	957	960	960	960	960	960	960
Library RFID replacement	250	-	-	-	-	-	250	-	-	-
Library Facilities Improvement Program	450	664	664	1,452	10,500	-	-	-	-	-
South Melbourne Market										
South Melbourne Market stall base build changeover	110	110	110	110	110	110	110	110	110	110
South Melbourne Market renewal works	398	316	758	609	457	730	565	634	614	669
South Melbourne Market Project Connect	533	1,680	3,528	4,847	6,478	6,478	6,548	-	-	-
South Melbourne Market Compliance Works Program	100	-	-	-	-	-	-	-	-	-
Sport and recreation										
Graham St overpass – skatepark and carpark	150	473	-	-	-	-	-	-	-	-
Port Melbourne Life Saving Club	330	-	-	-	-	-	-	-	-	-
Lagoon Reserve pavilion and park improvement	3,130	-	-	-	-	-	-	-	-	-
North Port Oval access and egress	-	596	-	-	-	-	-	-	-	-
Port Melbourne netball infrastructure	1,777	3,513	-	-	-	-	-	-	-	-
Albert Park Bowls Club pavilion upgrade	513	-	-	-	-	-	-	-	-	-
RF Julier Pavilion – feasibility	150	-	-	-	-	-	-	-	-	-
Sport and Recreation Infrastructure Program	305	250	300	300	300	300	300	300	300	300
Sports Fields Lighting Expansion Program	197	-	-	-	200	200	200	200	200	200
Sports Playing Field Upgrade Program	295	-	1,155	1,310	100	1,400	100	1,400	100	1,400
Total	20,984	23,441	7,975	10,085	19,635	10,678	9,563	4,104	2,814	4,139
A trusted and high-performing organisation										
Asset and property management										
Building Renewal and Upgrade Program	1,059	1,119	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540
Building Safety and Accessibility Program	966	1,225	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590
Fleet Renewal Program	1,865	2,485	2,255	1,874	2,129	1,709	2,060	2,971	2,702	2,353
Workplace Renewal And Upgrade Program	320	395	590	140	401	140	401	140	401	140

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Technology										
Core ICT infrastructure upgrade and refresh	750	750	750	750	750	750	750	750	750	750
Body-worn cameras new and replacement	88	82	39	-	-	-	-	-	-	-
Total	5,048	6,056	7,764	6,894	7,410	6,729	7,341	7,991	7,983	7,373
Total capital projects										
	69,140	94,908	53,755	59,630	54,872	38,278	39,252	31,430	30,812	28,042
Budget capacity/contingency and indexation	11,398	9,777	7,126	6,866	6,975	13,068	13,944	23,293	25,928	30,773
Grand total	80,888	106,184	60,881	66,496	61,846	51,345	53,196	54,723	56,740	58,815

2024-28 operating projects by strategic direction

Table 181. 2024-28 operating projects by strategic direction

	2025/26	2026/27	2027/28	2028/29
A healthy and connected community				
Affordable housing and homelessness				
In Our Backyard	1,600	600	600	500
Children's services				
Children's infrastructure change	170	150	150	150
CSIRE - Children's Services Registration	63	-	-	-
Children's Services Policy	45	-	-	-
Community building and inclusion				
Multicultural Strategy	60	-	-	-
Community Infrastructure Plan	60	-	-	-
Diversity, Equity and Inclusion Strategy	35	-	-	-
Total	2,033	750	750	650
An environmentally sustainable and resilient City				
Environmental sustainability				
Community electric vehicle charging	221	-	-	-
Act and Adapt Implementation Program	603	496	434	10
Urban greening				
Greening Port Phillip Program	1,233	1,075	800	800
Public Tree Canopy Protection Program	770	420	420	420
Waste management				
Waste Transformation Program	685	401	601	-
Provision of kerbside collection contract	85	25	-	-
Total	3,597	2,417	2,255	1,230
A safe and liveable City				
Public space				
Foreshore Management Plan and Coastal Adaptation Plan	526	-	-	-
Dog Off-Leash Guideline	200	-	-	-

	2025/26	2026/27	2027/28	2028/29
Open space and tree maintenance procurement	70	-	-	-
Middle Park Beach renourishment	1,000	140	-	-
City planning and urban design				
Fishermans Bend Program – planning	663	639	125	-
St Kilda Strategic Plan: Review Program	-	-	100	200
Planning Scheme Amendments Program	480	310	260	260
Heritage Program	58	-	-	-
Carlisle Street Streetscape Plan	43	-	-	-
Housing Strategy	60	-	-	-
St Kilda Structure Plan	125	275	185	-
Jim Duggan Reserve Master Plan	51	-	-	-
Review of HO5 heritage precinct – stage 2	20	110	-	-
Residential zone review engagement	50	-	-	-
Carlisle Precinct Structure Plan	75	75	-	-
Emerald Hill Master Plan refresh	65	65	-	-
Richardson Street corridor analysis	45	-	-	-
Active and public transport				
Healthy tracks pedestrian audits	45	45	45	-
Road Safety Strategy and Action Plan	45	-	-	-
City amenity				
Domestic Animal Management Plan 2026	30	-	-	85
Local law review 2025 (car parking)	30	-	-	-
Total	3,680	1,659	715	545
A vibrant and thriving community				
Arts and culture				
Live Music Action Plan	70	-	-	-
Sport and Recreation				
Sport and Recreation Strategy	67	-	-	-
Gymnastics Facility Feasibility Study	50	-	-	-
Albert Park Tennis and Hockey Club joint venture lighting renewal	20	-	-	-
Economic development				

	2025/26	2026/27	2027/28	2028/29
Screen industry activity and development	80	-	-	-
Local business support activities	225	225	225	225
South Melbourne Market				
South Melbourne Market sustainability initiative	75	-	-	-
Libraries				
Library Action Plan tech implementation	60	60	-	-
Library management system	130	-	-	-
Total	777	285	225	225
An engaged and empowered community				
Governance				
Council Plan development	70	70	70	116
Council election	100	-	-	900
Total	170	70	70	1,016
A trusted and high-performing organisation				
Asset and property management				
Property Portfolio Planning Program	75	50	50	50
People, culture and safety				
Enterprise agreement renewal and compliance activities	50	-	50	50
Technology				
Human resource and payroll systems	1,249	531	-	-
Clever Port Phillip Action Plan delivery	564	434	890	890
Total	1,998	1,015	990	990
Total operating projects	12,256	6,196	5,005	4,556
Capacity/Contingency	311	51	1,195	1,544
Grand Total	12,567	6,247	6,200	6,100

Strategic direction reconciliation with Budget

Table 182. Reconciliation of Council's service area spend to both the operating and cash surplus

Service area	2023/24 Actual \$'000	2024/25 Forecast \$'000	2025/26 Budget \$'000	2026/27 Projection \$'000	2027/28 Projection \$'000	2028/29 Projection \$'000
A Healthy and Connected Community	(20,344)	(19,526)	(18,928)	(19,343)	(20,239)	(20,982)
An Environmentally Sustainable and Resilient City	(10,261)	(9,687)	(10,182)	(9,994)	(9,979)	(10,484)
A Safe and Liveable City	(8,230)	(4,195)	(8,445)	(7,823)	(10,021)	(11,686)
A Vibrant and Thriving Community	(18,367)	(18,792)	(20,071)	(20,339)	(21,243)	(22,031)
An Engaged and Empowered Community	(13,702)	(14,182)	(15,266)	(15,677)	(16,317)	(16,854)
A Trusted and High Performing Organisation	(15,649)	(14,649)	(19,038)	(21,420)	(23,887)	(24,865)
Surplus/(Deficit) From Services	(86,553)	(81,031)	(91,930)	(94,596)	(101,686)	(106,902)
Expenses added in:						
Depreciation	(24,626)	(25,130)	(26,276)	(28,171)	(30,136)	(31,807)
Finance Leases	(464)	(445)	(369)	(336)	(267)	(610)
Contributed Assets	1,674	-	-	-	-	-
Net Proceeds on Disposal	(8,129)	(4,468)	(2,978)	(3,651)	(3,783)	(4,499)
Project Portfolio (Operating Project and Non-Capital Spend)	(16,025)	(15,401)	(19,366)	(11,965)	(7,646)	(6,017)
Surplus/(Deficit) before funding sources	(134,123)	(126,475)	(140,918)	(138,719)	(143,518)	(149,835)
Funding sources added in:						
Rates and Charges	131,571	136,582	141,720	145,287	151,481	157,831
Project Portfolio (Capital Grants and Funding)	8,616	6,022	14,182	16,058	7,157	6,126
Operating surplus/(deficit) for the year	6,064	16,128	14,983	22,627	15,120	14,121
Adjustments for non-cash operating items:						
• Add back depreciation & amortisation	24,626	25,130	26,276	28,171	30,136	31,807
• Add back written-down value of asset disposals	8,261	4,883	4,326	9,186	10,306	4,855
• Add back balance sheet work in progress reallocated to operating	1,338	1,200	1,200	1,232	1,264	1,295
• Add back share of Joint Venture losses	27	-	-	-	-	-
• Add back non monetary contributions	(1,674)	-	-	-	-	-

Adjustments for investing items:

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Forecast	Budget	Projection	Projection	Projection
Service area	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
• Less capital expenditure	(34,473)	(104,046)	(74,079)	(100,466)	(58,289)	(65,066)
Adjustments for financing items:						
• Less Lease Repayments	(1,333)	(1,321)	(1,522)	(1,588)	(1,654)	(1,719)
Adjustments for reserve movements:						
• Reserve Drawdown / (Replenish)	(11,104)	61,225	26,034	40,820	3,120	14,698
Cash Surplus/(Deficit) for the Year	(8,268)	3,199	(2,782)	(18)	3	(9)
Opening Balance – Cash Surplus	8,386	118	3,317	536	517	521
Closing Cash Surplus Balance	118	3,317	536	517	521	512

Measuring performance

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators – service

Table 183. Targeted performance indicators – service

Indicator	Measure	Note	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Target 2026/27	2027/28	2028/29	Trend + / 0 / -
Governance Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	49	>54	>52	55	55	55	↑
Roads Sealed local roads below the intervention level	Number of kilometres of sealed local roads below the renewal intervention level set by Council divided by kilometres of sealed local roads	2	95.11%	95%	95%	95%	95%	95%	→
Statutory planning Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time divided by the number of decisions made	3	60.89%	65%	75%	75%	75%	75%	↑
Waste Kerbside collection waste diverted from landfill	Weight of recyclables and green organics collected from kerbside bins divided by the weight of garbage, recyclables and green organics collected from kerbside bins	4	37.35%	40%	40%	45%	45%	45%	↑

Notes to targeted performance – service indicators

1. **Community satisfaction with consultation and engagement** – Council continues to strengthen our approach to community engagement through a review of the Community Engagement Policy. The target of 55 in 2026/27 allows time to embed policy changes to better meet community expectations. The targets for future years will be reviewed in 2026/27.
2. **Sealed local roads below the intervention level** – Sealed local roads include our laneway network. Approximately 92 per cent of these laneways are constructed with bluestones which requires more resources to repair and reconstruct. It is expected that the condition standard of the sealed local road network will be maintained or increased with the maintenance works planned in 2025/26.
3. **Planning applications decided within the relevant required time** – The target will be met through the improvement of processes which support making more planning applications decisions within required timeframes. This will support delivering planning outcomes supporting well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit.
4. **Kerbside collection waste diverted from landfill** – The Food Organics and Garden Organics (FOGO) service commenced in January 2023. This has increased the waste diversion from landfill rates from 31.7 per cent in 2023 to 37.35 per cent in 2023/24. It is also expected to see a higher waste diversion rates in 2024/25 with the expansion of community drop-off points, roll out of FOGO service for apartments and other changes across the waste services. The targets for future years will be reviewed in 2025/26.

Targeted performance indicators – financial

Table 184. Targeted performance indicators – financial

			Actual	Forecast	Budget	Projections									
Indicator	Measure	Note	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	Trend
Liquidity															
Working Capital	Current assets / current liabilities	1	462%	278%	231%	150%	144%	121%	110%	120%	136%	156%	172%	195%	→
Obligations															
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	2	118%	175%	196%	213%	128%	121%	147%	118%	119%	118%	119%	119%	→
Stability															
Rates concentration	Rate revenue / adjusted underlying revenue	3	57%	57%	59%	59%	60%	60%	61%	61%	62%	62%	62%	63%	→
Efficiency															
Expenditure level	Total expenses / no. of property assessments	4	\$3,380	\$3,285	\$3,468	\$3,423	\$3,451	\$3,501	\$3,567	\$3,601	\$3,643	\$3,691	\$3,751	\$3,805	→

Notes to targeted performance – finance indicators

- Working capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to remain at an acceptable level over the period.
- Asset renewal** – This percentage indicates the extent of Council's renewals against depreciation, which assesses if Council's spend on our asset base is keeping up with the rate of asset depletion. Council targets an asset renewal ratio above 100 percent.
- Rates concentration** – Reflects extent of reliance on rate revenues to fund all of Council's ongoing services. Trend indicates Council will become more reliant on rate revenue to all other sources.
- Expenditure level** – Reflects the total expenses of Council per number of property assessments. Noting that Council experiences growth in both number of properties and service levels.

Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Table 185. Financial performance indicators

Indicator	Measure	Note	Actual 2023/24	Forecast 2024/25	Budget 2025/26	Projections									Trend
						26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	
Operating Position															
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(0.5%)	2.7%	(1.1%)	0.2%	1.0%	1.3%	1.3%	2.0%	2.9%	3.7%	4.2%	5.0%	↑
Liquidity															
Unrestricted cash	Unrestricted cash / current liabilities	2	(152.0%)	(40.6%)	(68.3%)	(37.0%)	(21.8%)	(18.6%)	(18.7%)	(14.7%)	(17.0%)	(15.3%)	(11.4%)	(12.0%)	↑
Obligations															
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	→
Indebtedness	Non-current liabilities / own source revenue	3	3.6%	3.1%	2.6%	2.3%	1.9%	4.0%	3.6%	2.8%	2.1%	1.5%	3.3%	2.6%	→
Stability															
Rates effort	Rate revenue / property values (CIV)	4	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	→
Efficiency															
Revenue level	General rates and municipal charges / no. of property assessments	5	\$1,725	\$1,756	\$1,800	\$1,846	\$1,892	\$1,937	\$1,982	\$2,025	\$2,070	\$2,117	\$2,168	\$2,220	↓

Notes to financial performance indicators

1. **Operating Position** – Adjusted underlying result assesses Council’s ability to generate surplus in the ordinary course of business excluding non-recurrent capital grants and contributions to fund capital expenditure from net result. A small or negative underlying result is normally budgeted due to the reliance on external funding/contributions to fund our infrastructure assets works. For instance, open space contributions are collected, held in reserve and used when required to fund upgrades, expansion and new public open space.
2. **Liquidity** – The unrestricted cash ratio measures only available cash and cash equivalents and excludes financial assets (for example, term deposits). The cash and investment balance has \$40 million of restricted cash to enable Council to fund the completion of projects in future years and ensure a strong financial to meet our obligations (evidenced in the working capital ratio). Future year ratios differ from the 10-year Financial Plan indicators due to a difference in calculation.
3. **Obligations** – Council has the capacity to borrow up to \$95 million and still achieve a low risk rating by the VAGO’s financial sustainability risk assessment. We have no debt other than some finance lease liabilities as part of our financing strategy. It is likely that investing for growth will require the prudent use of borrowing, particularly as Council will be contributing to Fishermans Bend projects.
4. **Efficiency** – Increasing trend for revenue level reflects the forecast rates cap increase in future years. Excludes revenue generated by the waste charge which recovers direct waste costs.

Sustainable capacity indicators

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

Table 186. Sustainable capacity indicators

Indicator	Measure	Note	Actual 2024/25	Forecast 24/25	Budget 25/26	Projections 26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	Trend
Sustainability Capacity															
Population	Total expenses/ Municipal population		\$2,341	\$2,324	\$2,437	\$2,411	\$2,431	\$2,472	\$2,517	\$2,542	\$2,571	\$2,603	\$2,648	\$2,686	→
Population	Value of infrastructure / Municipal population		\$7,429	\$7,483	\$7,572	\$7,662	\$7,752	\$7,844	\$7,937	\$8,031	\$8,126	\$8,222	\$8,320	\$8,418	→
Population	Municipal population / Kilometres of local roads		407	419	424	430	435	441	447	452	458	464	470	476	→
Own-source revenue	Own source revenue / Municipal population		\$2,225	\$2,301	\$2,329	\$2,337	\$2,374	\$2,422	\$2,466	\$2,510	\$2,561	\$2,616	\$2,677	\$2,738	→
Recurrent grants	Recurrent grants / Municipal population		\$74	\$79	\$77	\$79	\$80	\$81	\$83	\$84	\$86	\$87	\$88	\$90	→

There is minimal projected change in Council's sustainable capability indicators. The charge is reflective of a gradual increase in population (around 1.3 per cent per annum).

Glossary

Term	Definition
The Act	Means the <i>Local Government Act 2020</i> .
Adjusted underlying revenue	The adjusted underlying revenue means total income other than non-recurrent grants used to fund capital expenditure, non-monetary asset contributions and contributions to fund capital expenditure from sources other than grants and non-monetary contributions.
Adjusted underlying surplus (or deficit)	The adjusted underlying surplus (or deficit) means adjusted underlying revenue less the total expenditure. It is a measure of financial sustainability of the Council which excludes the masking of the net surplus (or deficit) by capital-related revenue.
Annual Budget	Plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required.
Annual Report	Means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.

Term	Definition
Annual reporting requirements	Annual reporting requirements include the financial reporting requirements of the Act, accounting standards and other mandatory professional reporting requirements.
Asset expansion expenditure	Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.
Asset renewal expenditure	Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.
Asset upgrade expenditure	Expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life.
Australian Accounting Standards	Australian Accounting Standards are set by the Australian Accounting Standards Board (AASB) and have the force of law for corporations law entities under section 296 of the <i>Corporations Act 2001</i> . They must also be applied to all other general purpose financial reports of reporting entities in the public and private sectors.

Term	Definition
Balance sheet	The balance sheet shows the expected net current asset, net non-current asset and net asset positions in the forthcoming year compared to the forecast actual in the current year. The balance sheet should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Borrowing strategy	A borrowing strategy is the process by which the Council's current external funding requirements can be identified, existing funding arrangements managed, and future requirements monitored.
Budget	Means a plan setting out the services and initiatives to be funded for the financial year and the subsequent three financial years and how they will contribute to achieving the strategic objectives specified in the Council Plan.
Budget preparation requirement	Under section 94 of the Act, a Council is required to prepare and adopt an annual budget by 30 June each year for the next financial year and subsequent three financial years.

Term	Definition
Capital expenditure	Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.
Capital Works Program	The Budget contains a detailed list of capital works expenditure and sets out how that information is to be disclosed by reference to asset categories, asset expenditure type and funding sources.
Carry forward capital works (also referred to as 'project deferrals')	Carry forward capital works (also referred to as 'project deferrals') are those that are incomplete in the current budget year and will be completed in the following budget year.

Term	Definition
Comprehensive income statement	The comprehensive income statement shows the expected operating result in the forthcoming year compared to the forecast actual result in the current year. The income statement should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Council Plan	Means a Council Plan prepared by Council under section 90 of the <i>Local Government Act 2020</i> . This document sets out the strategic objectives of the Council and strategies for achieving the objectives as part of the overall strategic planning framework.
Discretionary reserves	Discretionary reserves are funds earmarked by Council for various purposes.
External influences in the preparation of a budget	Matters arising from third party actions over which Council has little or no control, for example, changes in legislation.
The Financial Plan	Means a plan of the financial and non-financial resources for at least the next 10 years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budget processes.

Term	Definition
Financial statements	Part 4 of the Act requires the following documents to include financial statements: – Budget – Annual Report. The financial statements to be included in the Budget include: – comprehensive income statement – balance sheet – statement of changes in equity – statement of cash flows – statement of capital works. The financial statements must be in the form set out in the Local Government Model Financial Report.
Financial sustainability	Longer-term planning is essential in ensuring that a Council remains financially sustainable in the long term.
Financing activities	Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash.
Infrastructure	Non-current property, plant and equipment excluding land.
Internal influences in the preparation of the Budget	Matters arising from Council actions over which there is some element of control; for example, approval of unbudgeted capital expenditure.

Term	Definition
Investing activities	Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.
Key assumptions	When preparing a balance sheet of financial position, key assumptions upon which the statement has been based should be disclosed in the Budget to assist the reader when comparing movements in assets, liabilities and equity between budget years.
Legislative framework	The Act, Regulations and other laws and statutes which set a council's governance, planning and reporting requirements.
<i>Local Government (Planning and Reporting) Regulations 2020</i>	Regulations, made under section 325 of the Act prescribe: (a) The content and preparation of the financial statements of a council. (b) The performance indicators and measures to be included in a budget, revised budget and annual report of a council. (c) The information to be included in a council plan, financial plan, budget, revised budget and annual report.

Term	Definition
Local Government Model Financial Report	Local Government Model Financial Report published by State Government Department of Government Services from time to time including on the Department's Internet website.
Local road	'Local road' means a sealed or unsealed road for which Council is the responsible Road authority under the <i>Road Management Act 2004</i> .
New asset expenditure	Expenditure that creates a new asset that provides a service that does not currently exist.
Non-financial resources	Means the resources other than financial resources required to deliver the services and initiatives in the Budget.
Non-recurrent grants	Means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's long-term budget.
Operating activities	Operating activities means those activities that relate to the provision of goods and services.
Operating expenditure	Operating expenditure is defined as consumptions or losses of future economic benefits, in the form of reductions in assets or increases in liabilities and that result in a decrease in equity during the reporting period.

Term	Definition
Operating revenue	Operating revenue is defined as inflows or other enhancements or savings in outflows of future economic benefits in the form of increases in assets or reductions in liabilities and that result in an increase in equity during the reporting period.
Own-source revenue	Means adjusted underlying revenue other than revenue that is not under the control of Council, including government grants.
Performance statement	Means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.
Project deferrals	Project deferrals (also referred to as 'carried forward capital works' – for capital projects) are those projects that are incomplete in the current budget year and will be completed in the following budget year.
Rate structure (rating information)	Site value (SV), capital improved value (CIV) or net annual value (NAV) are the main bases upon which rates will be levied. These should be detailed in the budget statement.

Term	Definition
Rating strategy	A rating strategy is the process by which the Council's rate structure is established and how the total income generated through rates and charges is allocated across properties in the municipality. Decisions regarding the quantum or rate levels and increases from year to year are made as part of Council's long-term financial planning processes and with consideration of Council's other sources of income and the planned expenditure on services and works to be undertaken for its community.
Recurrent grant	A grant other than a non-recurrent grant.
Regulations	<i>Local Government (Planning and Reporting) Regulations 2020.</i>
Restricted cash	Cash and cash equivalents, within the meaning of Australian Accounting Standards (AAS), that are not available for use other than a purpose for which it is restricted and includes cash to be used to fund capital works expenditure from the previous financial year.
Revised budget	The revised budget prepared by a council under section 98 of the Act. Section 98 of the Act permits a council to prepare a revised budget if circumstances arise which cause a material change in the Budget and which affects the financial operations and position of the council.

Term	Definition
<i>Road Management Act 2004</i>	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 <i>Local Government Act 2020</i> .
Statement of capital works	The statement of capital works shows the expected internal and external funding for capital works expenditure and the total proposed capital works expenditure for the forthcoming year with a comparison with forecast actual for the current year. The statement of capital works is prepared in accordance with the Local Government Model Financial Statements.
Statement of 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.

Term	Definition
Statement of changes in equity	The statement of changes in equity shows the expected movement in accumulated surplus and reserves for the year. The statement of changes in equity should be prepared in accordance with the requirements of AASB 101 Presentation of Financial Statements and the Local Government Model Financial Report.
Statement of human resources	Means a statement which shows all Council staff expenditure and the number of full-time equivalent Council staff.
Statutory reserves	Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.
Unrestricted cash	Unrestricted cash represents all cash and cash equivalents other than restricted cash.
<i>Valuations of Land Act 1960</i>	The <i>Valuations of Land Act 1960</i> requires a Council to revalue all rateable properties every two years – section 11.

How this plan was created

In this chapter:

1. How this plan was created
2. Engagement process

The Plan for Port Phillip (including budget) 2025–35 draws from:

- the legal requirements of all councils to deliver a long-term Community Vision, Council Plan, Municipal Public Health and Wellbeing Plan, Financial Plan, Revenue and Rating Plan, Asset Plan and Annual Budget.
- four phases of community and stakeholder engagement
- the expert advice of Council officers
- deliberation by our elected councillors.

Engagement process

Approximately 1,500 people have shared their ideas and vision for Port Phillip. We aimed to:

- meaningfully involve community and stakeholders
- build on our current understanding of key issues and community priorities
- use the insights from each engagement phase to inform the next phase
- honour and build on the work of community members from 2021 in developing the Community Vision.
- actively reach out to community members who don't usually engage with Council to ensure we heard from a range of voices.

Four phases of community and stakeholder engagement

Phase 1

Early engagement

July to October 2024

- A Health and Wellbeing Survey to identify health and wellbeing priorities, completed by 152 community members.
- A Youth Forum attended by 70 young people to identify youth priorities, including health and wellbeing priorities.
- Analysis of community feedback from large-scale community engagement programs from 2021 to 2024.

Phase 2

Broad engagement

November to December 2024

- Broad community engagement to check the relevance of the long-term Community Vision and identify local priorities. There were 1,002 people who participated in surveys, pop-up neighbourhood conversations, community conversations, workshops, interviews, emails and other online activities.
- Received 418 expressions of interest for a community panel.

Phase 3

Targeted engagement

January to February 2025

- Deliberative community panel formed from 40 representative members of the community. The panel received information and attended a series of workshops. This allowed them to provide informed and in-depth recommendations to Council based on community priorities and to review the 2021 Community Vision.
- Stakeholder workshop with 27 representatives from health and community organisations. Explored ways to strengthen partnership-based approaches to health and wellbeing.

Phase 4

Community and stakeholder feedback

17 April to 18 May 2025

- Community feedback provided on the Draft Plan for Port Phillip (including budget) 2025–35 to make sure we listened to what you said. Feedback included 150 online and 33 emails, and 23 people who spoke at a Council meeting on 13 May 2025.
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