

## **Proposed changes to the draft version of the Council Plan 2017-27, including the Budget 2017/18**

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Proposed changes to the draft Council Plan document having considered all the submissions received and heard at the Ordinary Meeting of Council on 7 June 2017:

- A. Changed wording in the Challenges section to reflect the majority of low and moderate income households find buying a home and private rentals increasingly unaffordable (submission #18-073)
- B. Changed wording under the first priority for outcome 3.3 to reflect a Council role of both educating and helping the community adapt to the impacts of climate change (submission #18-096)
- C. Changed wording under the final priority for outcome 5.2 to reflect a Council role of boosting local employment (submission #18-088)
- D. Footnoting the baseline year (1996/97) and volume (16,333 tonnes CO<sub>2</sub>e) for the Council's greenhouse gas emission outcome indicator and this has been included in the Council Plan (submission #18-096)
- E. Rewording the *Linking our initiatives to strategies and plans* table, where there are staff resources dedicated to supporting strategies and plan but no specific project funding, such as the Homelessness Action Strategy 2015-2020 (submission #18-073)
- F. Including Howe Crescent Reserve as an amenity in the South Melbourne neighbourhood profile (submission #18-006).

Minor changes that have been made to the Council Plan 2017-27 since the release of the draft document:

- G. In response to preliminary feedback from the Department of Health and Human Services received, the Our Health and Wellbeing, Port Phillip's Health Profile and How This Plan Responds To Our Community chapters have been updated to more effectively communicate the challenges Port Phillip experiences and the ways this plan will respond.
- H. Our Strategic Directions chapter has been re-positioned so that it introduces the strategic directions earlier
- I. Our Commitment To You strategic direction has been updated with the three strategic outcomes supporting the strategic direction in the draft Council Plan consolidated into a single outcome. This approach will simplify reporting on outcomes and achievements.
- J. The major initiatives and projects supporting the transformations have been reviewed. There are now multiple projects supporting the transformations for Transport and Parking, Water Management and Fishermans Bend
- K. Additional information on major leases, contracts, funding deeds and grants have been included in the service statements to provide better information to readers on Council's expenditure profile in support of each strategic direction.

Changes that have been made to the Budget 2017/18 since the release of the draft document:

- L. Operational 2016/17 forecasts (favourable) variation of \$2.8 million
- M. Portfolio 2016/17 forecast savings/reductions of \$5.9 million an increase in forecast deferred
- N. Increase in 2016/17 reserves by \$8.3 million
- O. An unfavourable change to the 2017/18 operating budget largely reflecting early receipt of 50 per cent of the 2017/18 Victorian Grant Commission
- P. Additional expenditure in the capital (\$0.62 million) and operating (\$0.48 million) portfolios due to deferral of projects and requests for additional funding

Q. Changes to the fees and charges to reflect discounted hourly and daily parking fee pricing at Waterfront Plan and Station Pier during the winter months in 2017/18.