

# We are Port Phillip



CITY OF PORT PHILLIP  
COUNCIL PLAN 2017-27  
Year 2 - Revised June 2018



# City of Port Phillip Council Plan 2017-27

Year 2 - Revised June 2018

Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung.

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

We acknowledge and uphold their continuing relationship to this land.

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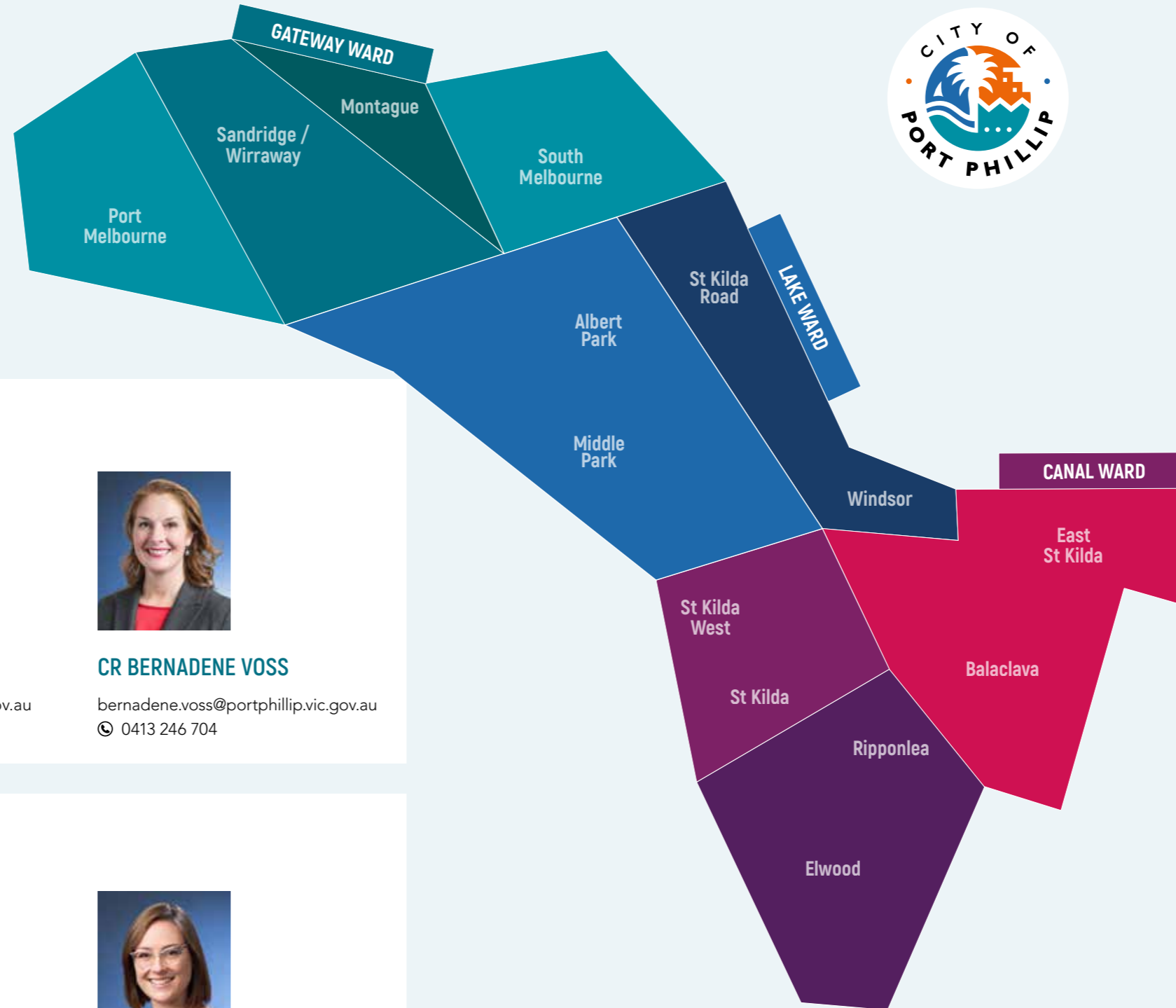
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# CITY OF PORT PHILLIP COUNCILLORS

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

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

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



## GATEWAY WARD



**CR MARCUS PEARL**

marcus.pearl@portphillip.vic.gov.au  
☎ 0466 448 272



**CR OGY SIMIC**

ogy.simic@portphillip.vic.gov.au  
☎ 0466 517 360



**CR BERNADENE VOSS**

bernadene.voss@portphillip.vic.gov.au  
☎ 0413 246 704

## LAKE WARD



**CR ANDREW BOND**

andrew.bond@portphillip.vic.gov.au  
☎ 0481 034 028



**CR DAVID BRAND**

david.brand@portphillip.vic.gov.au  
☎ 0466 445 807



**CR KATHERINE COPSEY**

katherine.copsey@portphillip.vic.gov.au  
☎ 0466 478 949

## CANAL WARD



**CR TIM BAXTER**

tim.baxter@portphillip.vic.gov.au  
☎ 0466 495 250



**CR LOUISE CRAWFORD**

louise.crawford@portphillip.vic.gov.au  
☎ 0466 514 643



**CR DICK GROSS**

dick.gross@portphillip.vic.gov.au  
☎ 0466 355 640

## MAYOR'S MESSAGE

### The Councillors and I are pleased to present the City of Port Phillip Council Plan 2017-27 for the 2018/19 year.

We adopted the Council Plan 2017-27 in June 2017. This plan was the first of its kind for Port Phillip, as it sets out our long-term vision for the City and the outcomes we want to see between 2017-27. It links all Council activities and spending with the outcomes we seek for a liveable, inviting and caring City for our residents, businesses and visitors.

It makes a long-term commitment to improve and protect the health and wellbeing of our people and our places. It delivers for today and sets us up to effectively address the challenges to come.

I am proud of our significant work over the last year. Among many achievements, highlights include:

- the opening of South Melbourne Primary school on 30 January 2018, which includes Council's multipurpose rooms and Burring Djinnang Kindergarten, with the maternal child health service opening in February 2018

- upgrading the Beach Street Queuing lane to reduce traffic delays associated with cruise ship arrivals
- commencing construction of Montague Community Park (interim name) and lodging our submissions on the draft Fishermans Bend Framework to the Victorian Government
- lodging of our submission to the Local Government Act review
- starting construction works to upgrade Linden New Art, redevelop the South Melbourne Life Saving Club and the facilities at Peanut Farm Pavilion for our community to enjoy
- renewing our buildings and assets including flooring upgrades to Betty Day and Alma Road community centres, and decking access ramp at Elwood St Kilda Neighbourhood Learning Centre
- construction of a new playground at RF Julier Reserve and an upgraded play space at Olives Corner
- delivery of our 200<sup>th</sup> raingarden to reduce stormwater pollutants entering the bay
- our Design and Development Awards as part of Melbourne Design Week
- launching the online Port Phillip City Art and Heritage Collection platform, enabling people to view and search pieces in the collection
- recording our highest monthly attendance at South Melbourne Market, with over 530,000 visitors in December 2017.

Each year we review the Plan to reflect where we have made progress, any new challenges or opportunities that have emerged and the work that lies ahead. Most of the plan remains the same; however, we identified several opportunities to adjust the plan to improve how we deliver the outcomes and monitor progress.

The development of key strategies has helped us find better ways of responding to the key challenges identified in the Plan, including climate change, population growth, transport and parking, urbanisation, a changing legislative environment, and evolving economic conditions and technology changes. We sought community feedback on the Sustainable Environment and Creative and Prosperous City strategies at the same time as the Council Plan and Budget. This Plan reflects the agreed actions within the adopted strategies. We are now seeking community feedback on our integrated transport and waste strategies over the coming months and your feedback will help inform any further changes to this Plan.

We remain committed to pursuing ways of improving the way we manage waste and investing in water management. We will continue to work closely with our community to reduce greenhouse gas emissions and adapt to the ever present impacts of a changing climate.

The proposed changes to the Plan also explain how we can leverage the creativity and prosperity of our city through investment and relationships.

Building partnerships is key to improving our services and ensuring they meet the needs and demands of our diverse communities. An example of this is our partnership with the Victorian Government to ensure Fishermans Bend is a unique, liveable and welcoming part of the City.

When preparing this Plan, we carefully considered the evidence and benefits before committing to spending, to ensure value for money and a sustainable long-term financial outlook.

Careful planning, while still investing in the things that matter, means we can keep the 2018/19 rate increase at 2.25 per cent, in line with the Victorian Government rate cap. Our proposed cash surplus of \$0.7 million will provide a buffer to respond to financial risks.

Taking this prudent approach to our Budget means we are able to invest in improving existing core services and assets for residents such as keeping our streets and villages clean, maintaining our trees and parks, and ensuring community and recreation facilities are fit for purpose and can be used by more people, more often.

A great relationship with the community is important to us and we look forward to continuing to work in partnership with you.



**Cr Bernadene Voss**  
Mayor  
City of Port Phillip



This plan makes a long-term commitment to improve and protect the health and wellbeing of our people and our places. It delivers for today and sets us up to effectively address the challenges to come.

**Cr Bernadene Voss**

Mayor, City of Port Phillip

## MESSAGE FROM THE CEO

**We are Port Phillip, Council Plan 2017-27 is an exciting new chapter in the City of Port Phillip's history.**

It sets out an ambitious program to invest in services and projects that ensure Port Phillip remains the bold, liveable, caring and beautiful place residents and visitors love. The integrated approach ensures everything we do - our projects, services, people and expenditure - is delivering on Council's vision and plan for the municipality.

We operate in an environment that is rapidly changing and there are some significant challenges ahead. The plan represents an evidence-based and financially disciplined response to risks and opportunities that are emerging. Examples include public safety, changes in the recycling industries and disrupting service models.

Through the development of the Plan we have worked closely with our Councillors to prudently budget over the long term and prioritise significant investment in initiatives that will enable us to be more responsive, and keep pace with the needs of our rapidly growing community, and deliver on Council's vision for the City.

The Budget 2018/19 commits us to a significant delivery program. Along with delivering on our transformations, this includes investing \$8 million to transform our technology systems to provide a better customer and digital experience for people when they interact with us and allocating \$17.5 million over two financial years to jointly purchase land for an inner metropolitan sustainability hub. We have been able to achieve this level, of investment within the rate cap and without reducing service levels by delivering ongoing organisational efficiencies (\$9 million in savings identified over the past four budgets) and careful prioritisation.

As an organisation, we are committed to being easy to work with, efficient and responsive to the needs of our community.

**Peter Smith**  
Chief Executive Officer  
City of Port Phillip

**The plan represents an evidence-based and financially disciplined response to risks and opportunities that are emerging. Examples include public safety, changes in the recycling industries and disrupting service models.**

**Peter Smith**  
Chief Executive Officer  
City of Port Phillip



## ABOUT THIS PLAN

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

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

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

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

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

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

## PARTNERS TO OUR PLAN

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

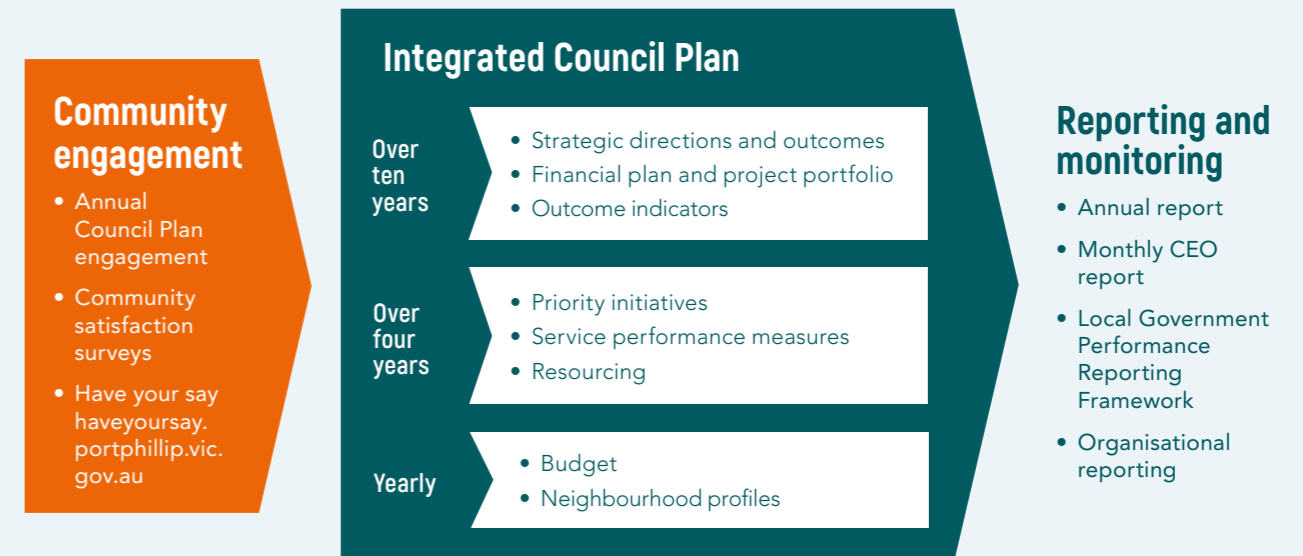
This plan sets out how we, and agencies working in Port Phillip, will work together to improve community outcomes.

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

## Integrated planning and delivery framework



## Engaging and reporting on the Council Plan





*We are  
real.*

Section 1  
Port Phillip  
Today and  
Tomorrow

## OUR CITY AND OUR PEOPLE

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

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

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

A popular inner city area of Melbourne, Port Phillip attracts more than 2.8 million visitors each year\*, making it one of the most visited places in metropolitan Melbourne, second only to the central business district. The foreshore that stretches over 11 kilometres, and vast public open spaces, make the City highly desirable to residents and visitors.

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

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

The Yalukut Weelam clan of the Boon Wurrung are the first people of the City of Port Phillip, with a continued strong connection to the land.

### Population

113,512

(estimated 2018)



#### Age profiles

- 13% 0-17 years
- 35% 18-34 years
- 45% 35-69 years
- 7% 70+ years

### Country of birth

31%

Were born overseas

- 6% United Kingdom
- 3% New Zealand
- 2% India

### Language spoken at home

1/5 Speak a language other than English (21%)



#### Top three languages spoken at home

- Greek 2.6%
- Mandarin 2.2%
- Italian 1.4%



### Transport

27% Use public transport to get to work



72% Own one or more cars

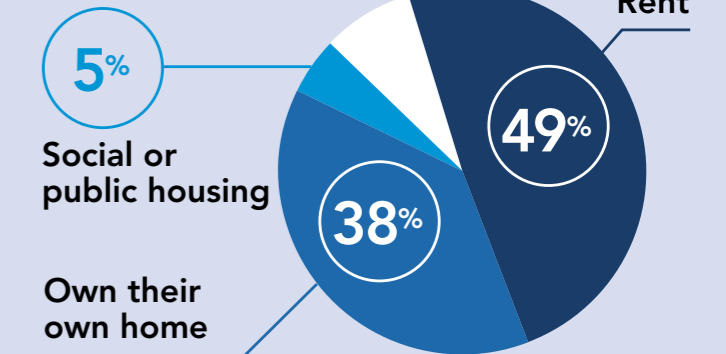
#### Recent modes of transport



13% Rode bikes

73% Walked

### Housing

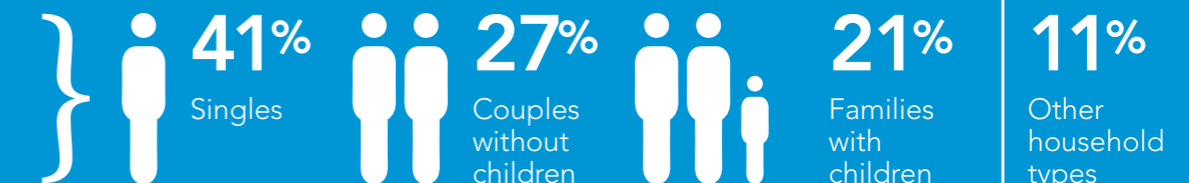


### Household income

30% of households have a total weekly household income of greater than \$2,500



### Household type



\* Source: Tourism Research Australia Data (March 2016). Note: Excludes local (Melbourne) visitors.

ABS Census 2016 unless otherwise indicated



## OUR HEALTH AND WELLBEING

### Integrating health and wellbeing into the Council Plan

**Working at the interface with community, local government is well-positioned to directly influence conditions that enable positive health and wellbeing. We have a legislative responsibility under the Victorian Public Health and Wellbeing Act 2008 to prepare a Municipal Public Health and Wellbeing Plan every four years.**

To recognise the important role Council plays in supporting health and wellbeing, we have integrated the planning, implementation and evaluation requirements of the Municipal Public Health and Wellbeing Plan into this Council Plan. Integrating our plans in this way ensures we are working to protect, improve and promote public health and wellbeing in everything we do.

Socioeconomic factors and the natural and built environment impact on health. By working collaboratively with other levels of government, service providers, business and community we can reduce inequalities and optimise the conditions in which people can be healthy. In this way, we hope to provide coordinated, robust and appropriate responses, including:

- supporting the delivery of an integrated transport network that connects people and places
- designing infrastructure that creates a greener, cooler and more liveable City
- advocating for and facilitating partnerships to support delivery of diverse, affordable housing
- developing policies and programs that strengthen the community to prevent crime, injury and ill-health, and foster positive social and health change.

The six strategic directions of this plan have been informed and guided by analysing population health data, community consultation and stakeholder feedback, reviewing international, national, state and local research and policy, and the Victorian Public Health and Wellbeing Plan 2015-2019. This ensures we play our role in achieving the State vision of “a Victoria free of the avoidable burden of disease and injury, so that all Victorians can enjoy the highest attainable standards of health, wellbeing, and participation at every age”.

### Understanding health

**We have embedded the World Health Organisation definition of health in this plan. That is, “a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity”.**

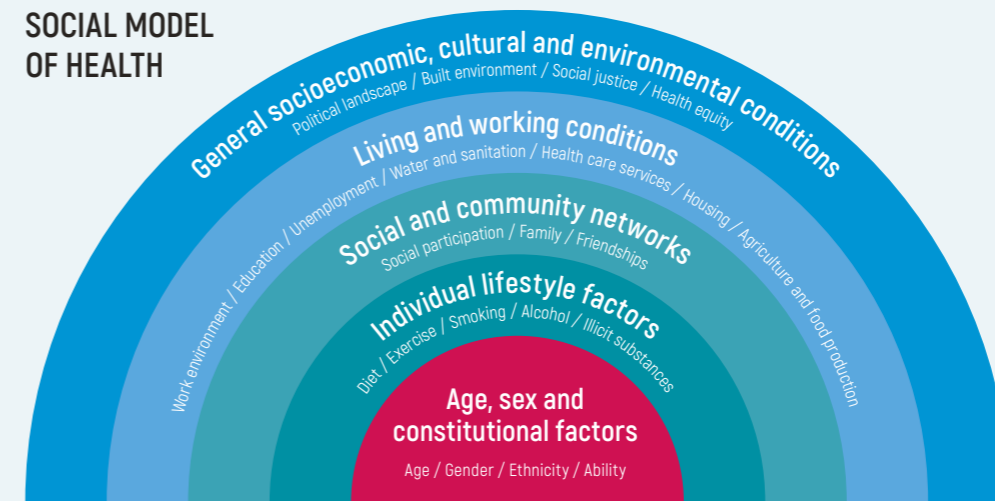
To support this holistic view of health and wellbeing we need to understand what influences health outcomes. Influences include biological factors and the conditions

in which people are born, grow, live, work, play and age - known as the social determinants of health. The Social Model of Health diagram shows this best, with individuals at the centre. This model guides our efforts and those of our partners to promote conditions that support people to be healthy.

We know that there will always be differences in health status in our community. These differences do

not happen by chance. They follow social patterns and a trajectory by which an individual's overall health tends to improve at each step up the economic and social hierarchy. That is why we have a role in working to reduce health and wellbeing inequalities, by committing to prevention and early intervention across the life course and by embedding health equity and social justice principles in everything we do.

### SOCIAL MODEL OF HEALTH



7% 59% 6% 38%

Currently smoke Get enough physical activity Eat enough fruit and vegetables Are pre-obese or obese

\$297 44% 69% 65%

Annual personal pokie spending Risk of alcohol related harm Feel safe walking alone at night

53% 4x 1.5x \$50

Have at least one chronic disease Sexually transmissible infections rate Rate of criminal offences Weekly personal alcohol spending

1,032 31% 96% 43%

Family violence incidents Experienced anxiety or depression in their lifetime Feel safe walking alone during the day Excellent/very good health status (self-reported)

## Our health and wellbeing

### Port Phillip's health profile

**Victorians' health and wellbeing is high by international standards and significant gains have been made in recent years. The health and wellbeing of the Port Phillip community is similarly relatively high.**

Available data shows that we are similar to the Victorian average in terms of general wellbeing, life satisfaction, day time safety,

resilience, levels of psychological distress, participation in health screening activities (for example, blood pressure check), neighbourhood cohesion, social trust, willingness to intervene in a situation of family violence, and fruit, vegetable and water consumption.

Our community has some more favourable outcomes than the

Victorian average, such as levels of physical activity and obesity, smoking rates, income and socioeconomic indicators, and some chronic diseases. Port Phillip also has higher than average levels of gender equity awareness, which contributes to lower rates of family violence. Our efforts in these aspects of health and wellbeing must continue to maintain these positive outcomes.

However, we also experience less favourable outcomes. Areas of concern include use of alcohol and illicit drugs, crime, sedentary work behaviours, housing affordability, people experiencing homelessness, and sexually transmissible infections.

This Plan seeks to understand the complexities of these outcomes, and identify how we can work together with our partners to improve our health and wellbeing.

### Favourable health outcomes

Health indicator	Outcome
<b>Personal safety</b>	Almost two-thirds of Port Phillip residents feel safe walking alone in their local area after dark, which is higher than the state average.
<b>Physical activity</b>	The percentage of people who do not meet physical activity guidelines is the lowest in the state.
<b>Diet</b>	Port Phillip residents eat significantly more serves of vegetables per day than the state average.
<b>Obesity</b>	The rate of reported obesity is the lowest in the state.
<b>Smoking</b>	Our smoking rate is significantly lower than the state average.
<b>Culture</b>	The percentage of people who believe multiculturalism makes life better is among the highest in the state.
<b>Income</b>	The median household income is among the highest in the state and the percentage of people with income less than \$400 per week is the lowest in the state.

Health indicator	Outcome
<b>Housing stress</b>	The percentages of households with mortgage stress and rental stress are among the lowest in the state.
<b>Social housing</b>	The percentage of social housing is among the highest in the state.
<b>Public transport</b>	Use of public transport to get to work is one of the highest in the state.
<b>Arthritis / Diabetes</b>	The percentage of people reporting arthritis is the lowest in the state, and the percentages reporting type two diabetes and high blood pressure are among the lowest.
<b>Breastfeeding</b>	Infant breastfeeding rates are among the highest in the state.
<b>Childhood literacy</b>	The percentage of children with speech or language problems at school entry is among the lowest in the state.

### Unfavourable health outcomes

Health indicator	Outcome
<b>Criminal offences</b>	The rate of criminal offences is among the highest in the state.
<b>Working hours</b>	We have significantly higher levels of time spent sitting on a usual work day than the state average.
<b>Alcohol related harm</b>	We have significantly greater number of residents identified as being at risk of short-term harm from alcohol, and the number of people identified as being at very high risk of short-term harm is the highest in the state.
<b>Alcohol consumption</b>	We have significantly greater number of residents who agree that getting drunk every now and then is okay.
<b>Alcohol related injuries</b>	We have significantly higher rates of alcohol related ambulance attendances, hospitalisation, emergency department presentations and assault, including the highest rate of male alcohol-related hospitalisations in the state.
<b>Pharmaceutical related injuries</b>	We have significantly higher rates of pharmaceutical related ambulance attendances.

Health indicator	Outcome
<b>Illicit drug related injuries</b>	We have significantly higher rates of illicit drug related ambulance attendances (in particular for amphetamines, meth-amphetamines and ecstasy) and the highest hospitalisation rate in the state.
<b>Neighbour support</b>	The percentage of people who feel they are able to get help from neighbours is among the lowest in the state.
<b>Rent</b>	The median weekly rent for a three-bedroom home is the highest in the state and the median house price is among the highest in the state.
<b>Homelessness</b>	The estimated rate of homeless people per 1,000 population is the third highest in the state.
<b>Sexually transmitted diseases</b>	We have higher rates of sexually transmissible infections.

## Our challenges

We have identified seven significant, long-term challenges facing our City, that we have considered when developing this long-term Plan.

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

### Climate change

Port Phillip is already experiencing the impacts of climate change, including temperature increases (of between 1.2 and 1.4 degrees since 1950), lower than average rainfall (a decrease of between 100 and 200 millimetres since 1950), more flooding, sea level rise (of between 0.08 to 0.20 metres above the 1986-2005 level), and a notable increase in the number of days over 35 degrees<sup>2</sup>.

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

We can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. Changing environmental conditions may challenge some

members of our community to stay healthy and safe. For example, those experiencing health or housing crises will be more vulnerable to periods of extreme heat or cold.

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

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

<sup>2</sup> Climate Ready Victoria: Greater Melbourne, November 2015, State of Victoria Department of Environment, Land, Water and Planning

## Our challenges

### Population growth

Port Phillip's population is expected to grow to more than 168,549 people by 2041, a significant 52 per cent increase from the 2017 estimate of 110,942 people. Over the life of this Plan, our population is expected to grow by 23 per cent to 136,140<sup>3</sup>.

Our worker population will also rise dramatically. Fishermans Bend is expected to cater for 80,000 jobs by 2050, with just over half of these jobs (34,000) projected to be within Port Phillip. Adjacent municipalities are also expected to grow significantly. The population of the City of Melbourne is projected to double over the next 30 years\*.

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

In 2041, the population will continue to be highly mobile and dominated by 25-39 year olds, but with an increasing number of older people. The forecast median age for the Fishermans Bend suburbs (Montague, Sandridge / Wirraway) is 32 and 29 years of age respectively. Our community will likely be more diverse, as the number of people born overseas grows. More than two-thirds of our households will be single person or couples without children.

Population growth and associated demographic and socio-economic shifts will increase demand for all Council services and amenities. Health inequities and wealth

disparity may be exacerbated if people find it difficult to access programs, services and amenities that support health and wellbeing. Coupled with the increasing cost of providing services, increasing demand will stretch services and infrastructure. Achieving a balance between the economic benefits of tourism and thriving entertainment and shopping precincts, and minimising social harm and protecting residential amenity may become more challenging.

\* Fishermans Bend: Population & Demographics, September 2016, State of Victoria Department of Environment, Land, Water and Planning

<sup>3</sup> Forecast.id projections.

### Rapid evolution of technology

The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and perform activities like shopping and working. Technology is also changing the way our residents work. Around one in every 18 employed persons works from home.

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

The digital shift will reshape how we deliver services and engage our community in decision making.

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

and improved community outcomes. New technologies will enable our workforce to be more mobile and deliver services that support community health and wellbeing where, when and how they want them.

### Transport and parking

Integrated transport infrastructure and services support healthy behaviours including safe walking, bike riding and use of public transport, and enjoyment of entertainment precincts, parks and open spaces.

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

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

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

Traffic and parking congestion has a significant impact on our environment and health, and compromises the liveability of our City. Without safe and accessible transport, some people will be constrained in their ability to stay connected and participate in important aspects of community life, like work, exercise, visiting friends and family, and accessing services and programs.

Increases in car trips cannot easily be accommodated, especially during peak travel times. It is expected that in response there will need to be a real boost in bike riding alongside a continuing shift to public transport and walking travel, where these alternatives are safe, direct and convenient.

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

## Our challenges

### Urbanisation

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

We will see more medium to high density residential development and continued pressure to convert commercial areas to residential use. If not carefully managed, this could pose a threat to neighbourhood character and heritage.

Compact cities enable more people to be connected to the things they need to be healthy, like public transport, employment, education and services. However, urban environments increase exposure to pollution and traffic accidents, and reduce access to nature and green open spaces. Maintaining liveability in a higher density city will take concerted effort.

Demand for inner city housing increases price, and can constrain socioeconomic and demographic diversity. Higher density, mixed use development means that we are fast becoming a 24-hour city. The ever-growing night time economy, and social issues like drug and alcohol abuse, and family violence, become more visible and intensified in urban areas.

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

and waterfront will need to be welcoming to all and cater for different and increased use as they become residents' 'backyards'.

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

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

### Changing economic conditions

Port Phillip's economy was close to \$12 billion in 2015, contributing 4.2 per cent of the greater Melbourne economy. Our economy grew significantly in the early 2000s, and slowed over the last 10 years, but we experienced 2.9 per cent growth in Gross Regional Product, which is the market value of all final goods and services, between 2013 and 2015.

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

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

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

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

### Legislative and policy influence

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

Government funding is being reduced or withdrawn from several sectors, placing additional expectation on local government to fill the gap. This trend of government cost shifting, along with increased compliance, will likely continue. Large scale sector reforms will exacerbate this challenge, requiring service

model changes that may impact on those in our community with the most complex needs.

In addition, the cap on rate increases means local government's ability to control revenue is constrained. As a result, we are experiencing increased strain on our financial sustainability. The cap on rate

increases is forecast to impact our bottom line by \$14 million over the next 10 years if we don't make changes to the way we operate. Difficult decisions will need to be made about our services, investments and assets to ensure the health and wellbeing of our people and places within these fiscal constraints.



*We are  
beautiful.  
liveable.  
caring. inviting.  
bold. real.*

## OUR STRATEGIC DIRECTIONS

We will deliver the vision for Port Phillip through six directions. This Plan is structured around these directions and the outcomes for the health and wellbeing of our people and places that we want to see by 2027.

### DIRECTION 1

**We embrace difference, and people belong**

#### OUTCOMES BY 2027

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

### DIRECTION 2

**We are connected and it's easy to move around**

#### OUTCOMES BY 2027

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

**TRANSFORMING TRANSPORT AND PARKING**

### DIRECTION 3

**We have smart solutions for a sustainable future**

#### OUTCOMES BY 2027

- A greener, cooler and more liveable City
- A City with lower carbon emissions
- A City that is adapting and resilient to climate change
- A water sensitive City
- A sustained reduction in waste

**TRANSFORMING WASTE MANAGEMENT  
TRANSFORMING WATER MANAGEMENT**

### DIRECTION 4

**We are growing and keeping our character**

#### OUTCOMES BY 2027

- Liveability in a high density City
- A City of diverse and distinctive neighbourhoods and places

**TRANSFORMING FISHERMANS BEND**

### DIRECTION 5

**We thrive by harnessing creativity**

#### OUTCOMES BY 2027

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

### DIRECTION 6

**Our commitment to you**

#### OUTCOME BY 2027

- A financially sustainable, high-performing, well-governed organisation that puts the community first

## HOW THIS PLAN RESPONDS TO OUR COMMUNITY

The table that follows shows how this Plan responds to our identified emerging health issues and the Victorian Public Health and Wellbeing Plan 2015-19.

There are four emerging health issues for Port Phillip. We determined these by analysing population health data and identifying priorities, and then assessing what impact we can have on the issue.

- |   |  |   |  |
|---|--|---|--|
| <p><b>1. Housing and homelessness</b></p> | <p><b>2. Social inclusion and diversity</b><br/>Including social network and mental health (prevalence of and lifestyle risk factors).</p> | <p><b>3. Safety</b><br/>Including crime, alcohol, illicit and pharmaceutical drugs and family violence.</p> | <p><b>4. Access to information and services</b><br/>Including health services, maternal and child health, sexual and reproductive health, preventative action, health status, and prevalence of illness and disease.</p> |
|---|--|---|--|

Our direction	Outcomes by 2027	Emerging health issues that will be addressed	State health priorities that will be addressed
<b>1. We embrace difference, and people belong</b>	1.1 A safe and active community with strong social connections	Social inclusion and diversity Safety	Reducing harmful alcohol and drug use Preventing violence and injury
	1.2 An increase in affordable housing	Housing and homelessness	Improving mental health
	1.3 Access to services that support the health and wellbeing of our growing community	Access to information and services	All
	1.4 Community diversity is valued and celebrated	Social inclusion and diversity	Improving mental health
<b>2. We are connected and it's easy to move around</b>	2.1 An integrated transport network that connects people and places	Access to information and services	Healthier eating and active living
	2.2 Demand for parking and car travel is moderated as our City grows	Social inclusion and diversity Safety	Preventing violence and injury
	2.3 Our streets and places are designed for people		
<b>3. We have smart solutions for a sustainable future</b>	3.1 A greener, cooler and more liveable City	Access to information and services	Healthier eating and active living
	3.2 A City with lower carbon emissions	Housing and homelessness	Improving mental health
	3.3 A City that is adapting and resilient to climate change		
	3.4 A water sensitive City		
	3.5 A sustained reduction in waste		

Our direction	Outcomes by 2027	Emerging health issues that will be addressed	State health priorities that will be addressed
<b>4. We are growing and keeping our character</b>	4.1 Liveability in a high density City	Housing and homelessness	Healthier eating and active living
	4.2 A City of diverse and distinctive neighbourhoods and places	Access to information and services Social inclusion and diversity Safety	Improving mental health Reducing harmful alcohol and drug use
<b>5. We thrive by harnessing creativity</b>	5.1 A City of dynamic and distinctive retail precincts	Access to information and services	Reducing harmful alcohol and drug use
	5.2 A prosperous City that connects and grows business	Safety Social inclusion and diversity	Preventing violence and injury Improving mental health
	5.3 A City where arts, culture and creative expression is part of everyday life		
<b>6. Our commitment to you</b>	6.1 A financially sustainable, high performing, well governed organisation that puts the community first	Social inclusion and diversity Access to information and services	All



## How the community helped shape this Plan

### Your views and aspirations for the City continue to be important contributions to this Plan.

Our Plan was developed in early 2017 and was informed by a comprehensive community engagement program asking for your feedback on how to tackle some of the challenges we face and what you value most about the City.

Community engagement was widely promoted through a range of channels, including Council and library websites, social media, advertisements in local newspapers, and email updates to community networks. Postcards were distributed in town halls, libraries, shopping precincts, markets, childcare centres, community centres and other sites across the City. Community ideas and feedback were captured through:

- community surveys
- an avatar survey identifying community personas
- pop-up conversations between the community and Councillors
- targeted focus groups
- stakeholder meetings
- online discussion forums
- special focus workshops to explore particularly significant challenges like transport, parking and managing waste.

Tailored conversations and activities ensured that a range of groups were involved (including some that are typically harder to reach), such as Indigenous, culturally and linguistically diverse and faith-based communities, older people, youth and children. We used several methods, including facilitated focus group conversations, interpreters to assist with completing the community surveys, and translated feedback

forms in Greek, Polish and Russian. A large print survey was provided to community members on request, to ensure the engagement was accessible and everyone had an opportunity to contribute their ideas.

We engaged Community Researchers to conduct surveys that were inclusive of all members of our community, to extend our reach to people who do not typically engage with Council. Community Researchers are graduates of the Voices of the South Side program that provides public speaking, advocacy, research, communication and teamwork skills to people who live in social and public housing in Port Phillip.

Survey questions and prompts emphasised the central role that local government plays in creating communities and environments in which people can thrive. We know we have influence over some of the most powerful contributors to health and wellbeing, like employment, social support, land-use planning, transport and access to cultural activities, so we are ideally placed to have a profound impact on the quality of life of our community.

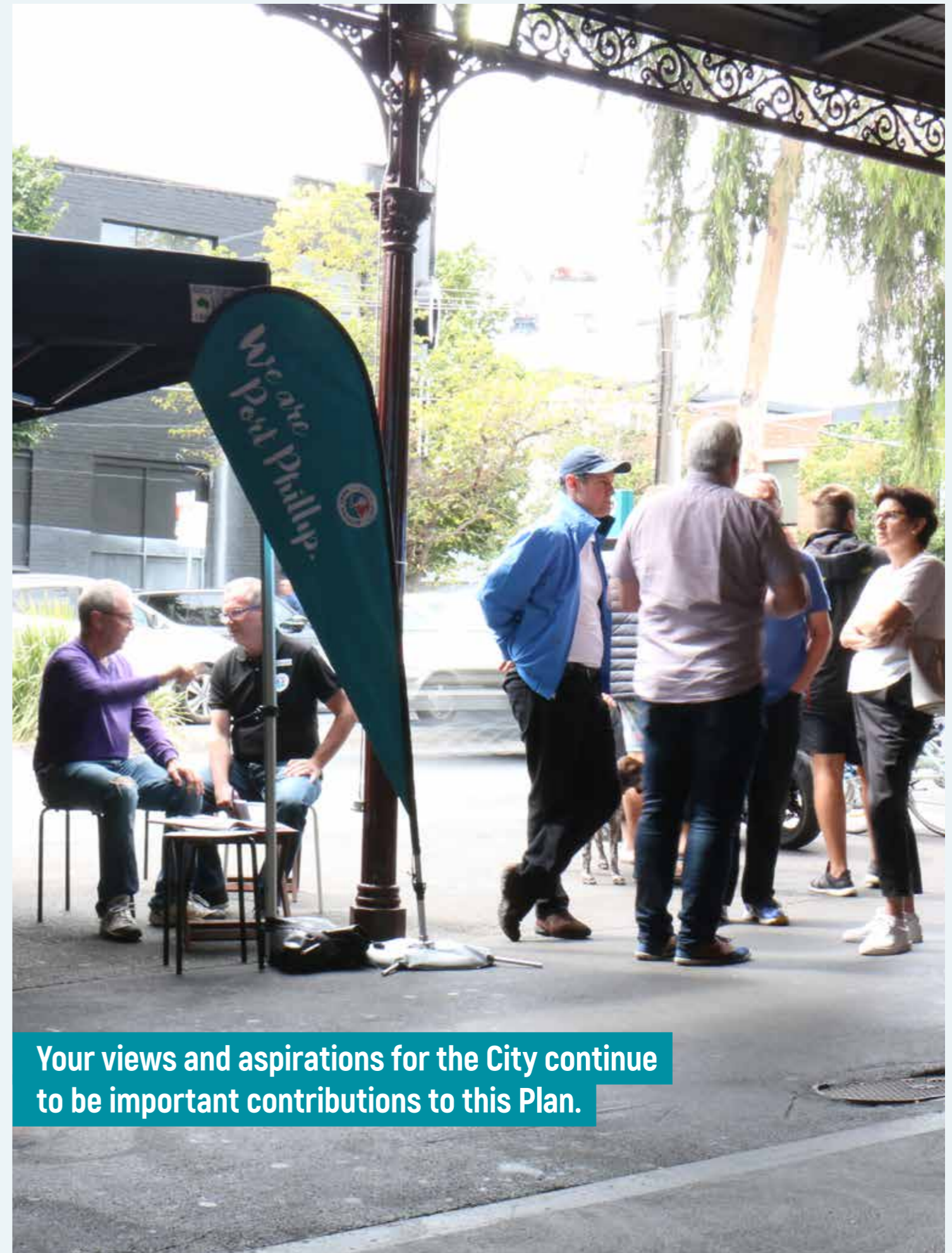
We received more than 2,000 pieces of feedback, and reached 450 people through the tailored engagement with harder to reach groups in our community. 125 groups and individuals made a submission to the draft Plan when it was released in April 2017.

Since the Plan was adopted in June 2017, we have continued to have ongoing conversations about how to tackle the challenges and opportunities facing our City, and how to support the health and wellbeing of our community. In April 2018 we released our proposed amendments to the Plan, including a draft budget

for 2018/19, as well as the draft Sustainable Environment and draft Creative and Prosperous City strategies, and asked for your feedback. We received 41 submissions raising more than 90 topics including arts and cultural funding, transport and parking management, children's services and sustainability. Following your feedback, we have incorporated a number of changes to this Plan:

- additional funding for Pride March, Melbourne Fringe, Linden New Art, Council's Cultural Development Fund, EcoCentre operations and Brooke's Jetty
- funding brought forward to commence design work for the redevelopment of the EcoCentre
- reinstatement of priority to establish an ecological biodiversity study.

We are committed to monitoring change and participating in research to understand emerging trends based on evidence, working with community and other partners to innovate and advocating to meet community needs. Over the last twelve months we have engaged deeply on our transport challenges and opportunities and engaged with our key partners and communities on how we can tackle the challenges associated with the impacts of climate change and enhance our creative and prosperous city. We also hosted a series of pop-up conversations in February at local markets and venues to listen to community concerns and provide information on opportunities and challenges facing our City.



**Your views and aspirations for the City continue to be important contributions to this Plan.**

## What our communities value

## How this plan responds

**1. Supportive City for all**

There is a desire to support all people in the community, including those who are most vulnerable and from diverse backgrounds, and to invest in supporting healthy living and community wellbeing for people of all ages, abilities and life stages. Council's role in developing community capacity was emphasised.

**Direction 1**  
**We embrace difference, and people belong**

**The plan identifies priorities that will deliver:**

An active and well-connected community, with access to services that enhance health and wellbeing. An increase in affordable housing, services targeted at

supporting community members experiencing vulnerability, and programs and events that celebrate and are inclusive of our diverse cultural communities.

**Highlights of the plan include:**

Major upgrades to sporting and community facilities, investing in delivering new affordable housing projects by partnering with housing organisations, and

ensuring our services meet the needs of our rapidly growing community.

**2. Transport choice and parking management**

Improving transport, traffic management and parking management is one of the City's greatest challenges. Our community wants a city that makes it easier and more enjoyable to walk, bike ride or use public transport. There are wide ranging views about how to manage parking.

**Direction 2**  
**We are connected and it's easy to move around**

A transport network offering real travel choices, an improved framework for managing our limited parking supply, and streets that are designed for healthy people, not cars.

Developing an Integrated Transport Strategy, investing in improving pedestrian safety and the continuity of our bike routes, and advocacy to address gaps in the

public transport network, including a high frequency tram connection to Fishermans Bend.

**3. Creating a sustainable City and managing climate change**

A cooler City through greening our buildings and streets. A City that has reduced waste going to landfill and increased the use of renewable energy sources. A City and community that has adapted for climate change and reduced the risk of flooding.

**Direction 3**  
**We have smart solutions for a sustainable future**

Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing in stormwater harvesting,

solar energy, waste service innovation and the EcoCentre.

Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing

in stormwater harvesting, solar energy, waste service innovation and the EcoCentre.

**4. Sense of place and community**

Our communities value the places where they live, including beaches, parks and gardens. Clean, safe, and inviting streets, spaces and amenities are important to our community now and in the future. Protecting heritage and iconic buildings is also considered important.

**Direction 4**  
**We are growing and keeping our character**

Liveability as the City grows and urban density increases, by ensuring high quality buildings contribute to safe, lively streets, and enhanced public spaces to cater for increased demand.

Protection of the City's valued heritage places and 10-minute neighbourhoods to reinforce the sense of place.

Reviewing planning policy to effectively manage urban growth, strengthening heritage controls and developing a new Public Spaces Strategy. Working in

partnership with the Victorian Government to develop a robust planning framework and precinct plans for Fishermans Bend to ensure a world class renewal area.

**Developing our neighbourhoods in a balanced way**

How our neighbourhoods can provide for growth, and maintain character is considered a challenge for the City.

**5. Creativity and diversity of the City**

The culture and vibrancy of Port Phillip is highly regarded and considered part of what makes the City unique.

**Balancing activation with protecting local amenity**

Supporting businesses and activating shopping strips is seen as an opportunity. Events, festivals and attractions that bring people to the City need to be managed in a way that protects local amenity.

**Direction 5**  
**We thrive by harnessing creativity**

A City where arts, culture and creative expression is part of everyday life, our creative industries cluster has grown, and thriving retail centres are a focal point for local communities and business.

Investing in retail precincts to improve accessibility and facilitating renewal. Developing a Creative and Prosperous City Strategy and transforming our libraries as creative and learning spaces.



*We are  
caring.*



## What we want to see by 2027

- 1.1** A safe and active community with strong social connections
- 1.2** An increase in affordable housing
- 1.3** Access to services that support the health and wellbeing of our growing community
- 1.4** Community diversity is valued and celebrated

### Direction 1

**We embrace difference,  
and people belong**

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2026/27 target
Residents that agree Port Phillip is a welcoming and supportive community for everyone	96 %	93 %	94%	>95 %	>95 %	>95 %
Social housing as a percentage of housing stock <sup>6</sup>	7.2 %	7.2 %	-	7.2 %	7.2 %	7.2 %
Wellbeing index <sup>7</sup>	-	77.5	-	-	>77.5	>77.5

<sup>6</sup> Average 92 new dwellings per year required to maintain performance.

<sup>7</sup> VicHealth Indicators Survey self-reported index, available every four years.

## We embrace difference, and people belong

### 1.1 A safe and active community with strong social connections

We will work towards this outcome by:

- A. Providing access to flexible, multipurpose facilities that support participation in community life through sport, recreation and lifelong learning.**
- B. Supporting programs that create social connections and strengthen community networks.**
- C. Building community capacity by harnessing the knowledge, expertise and spirit within our community.**

Our priorities for the next four years:

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation.
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.
- Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.
- Establish outdoor gyms and fitness stations in open space, and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.
- Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.
- Implement a whole of Council and community approach to preventing and responding to family violence.
- Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.
- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.

### 1.2 An increase in affordable housing

We will work towards this outcome by:

- A. Pursuing new, sustainable funding streams to significantly increase the supply of social housing.**
- B. Establishing and facilitating partnerships to support diverse and innovative new affordable housing projects, and reduce the risk of homelessness.**

Our priorities for the next four years:

- Implement **In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025** to increase the supply and diversity of affordable housing aligned to priority local needs - low income families, older people, key workers, and single people at greatest risk of homelessness.
- Review and implement the **Homelessness Action Strategy 2015-2020**, and provide support for people experiencing homelessness to access suitable housing.
- Use Council property assets (land and air space contributions) and cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.
- Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type, aligned to local needs.
- Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.

## We embrace difference, and people belong

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

#### We will work towards this outcome by:

- A. Facilitating access to relevant services that cater for all ages and life stages.**
- B. Supporting co-located and integrated services, and shared use arrangements, to improve access for all.**
- C. Exploring partnerships and innovative ways of delivering services.**
- D. Pursuing universal accessibility for people with disabilities, children and older people.**

#### Our priorities for the next four years:

- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend - **Completed in 2018.**
- Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.
- Complete the review of children's services to determine Council's future role in early childhood education and care.
- Explore new models of providing services and advocate to ensure the right mix and level of services to improve access and health equity for our communities.
- Implement improvements to maternal and child health services and family support services that respond to growing and changing demands.
- Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.
- Collaborate with partners and service providers to undertake neighbourhood planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.
- Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.

### 1.4 Community diversity is valued and celebrated

#### We will work towards this outcome by:

- A. Supporting programs and events that engage, honour and are inclusive of our diverse social and cultural communities.**
- B. Targeting services and building community capacity to support vulnerable members of our community, emphasising prevention and early intervention.**
- C. Protecting and promoting Aboriginal culture and heritage, and continuing reconciliation with our Indigenous community.**

#### Our priorities for the next four years:

- Establish the Pride Centre in St Kilda.
- Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.
- Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, senior events, and the Pride March.
- Review the Port Phillip Social Justice Charter.
- Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery - **Completed in 2017.**
- Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.

## We embrace difference, and people belong

### This direction is supported by

#### Advocacy priorities

Advocate to the Victorian Government:

- for an affordable housing target in Fishermans Bend
- to introduce 'Inclusionary Zoning' to deliver affordable and social housing through private sector development
- for improved public and social housing, and better standards for boarding and rooming houses, to improve safety, amenity and privacy of residents
- to improve access to education and additional schools in Port Phillip.

Advocate to the Federal Government for funded support and tax reform that addresses housing affordability.

#### Engagement and partnership priorities

- Ongoing collaboration with partners to the Health and Wellbeing Alliance.
- Suai Covalima Timor Leste Partnership.
- Work in partnership with Victoria Police, the community and local service agencies to improve community safety.
- Work with new and current partners to monitor and respond to health and social change through research and evidence-based policy.
- Work with academic partners to undertake place-based evaluations of health outcomes.
- Work with inner Melbourne councils to collaborate on regional sport and recreational planning and delivery.

#### Strategies, policy and plans<sup>13</sup>

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Access Plan 2013-18</li> <li>• Childcare Policy 2018 (Interim Policy)</li> <li>• Disability Policy 2011</li> <li>• Family, Youth and Children Collaborative Practice Framework 2016</li> <li>• Family, Youth and Children Strategy 2014-2019</li> <li>• Friends of Suai Strategic Plan 2010-2020</li> <li>• Health and Wellbeing Implementation Plan</li> <li>• Homelessness Action Strategy 2015-2020</li> </ul> | <ul style="list-style-type: none"> <li>• In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025</li> <li>• Middle Years Commitment and Action Plan 2014-2019</li> <li>• Protocol for Assisting People Who Sleep Rough 2012</li> <li>• Reconciliation Action Plan 2017</li> <li>• Social Justice Charter 2013</li> <li>• Sport and Recreation Strategy and Implementation Plan 2015-2024</li> <li>• Youth Commitment and Action Plan 2014-2019</li> </ul> |
|--|--|

<sup>13</sup> . These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
<b>Affordable housing and homelessness</b>	In Our Backyard Strategy Implementation*	\$481,600	Partner					
<b>Ageing and accessibility</b>	Aged Care Transition Service Review	\$859,880	Deliver					
<b>Children</b>	Bubup Nairm Non-Compliance Works	\$877,000	Deliver					
	Children's Centres Improvement Program	\$1,600,000	Deliver					
	Children's Services Policy Development	\$810,000	Deliver					
<b>Community programs and facilities</b>	Ferrars Street Education and Community Precinct Community Facilities and Netball Courts *	\$2,995,000	Fund					
	Health and Wellbeing Strategy Implementation	\$362,000	Deliver/ Partner					
	Liardet Street Community Centre	\$560,000	Deliver					
	Pride Centre Implementation	\$20,000	Partner					
<b>Families and young people</b>	South Melbourne Community Centre	\$767,000	Deliver					
	Adventure Playgrounds Upgrade	\$1,226,000	Deliver					

\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

## We embrace difference, and people belong

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27	
Recreation	JL Murphy Reserve Pavilion Upgrade *	\$4,875,000	Deliver	█					
	Julier Reserve Pavilion Upgrade	\$240,000	Deliver			█			
	Lagoon Reserve Sport Field Upgrade	\$100,000	Deliver				█		
	North Port Oval Upgrade *	\$2,950,000	Deliver / partner		█				
	Peanut Farm Reserve Sports Pavilion Upgrade *	\$3,002,000	Deliver	█					
	Recreation Reserves Facilities Renewals Program	\$840,000	Deliver	█					
	Sports Playing Field Renewal Program	\$800,000	Deliver	█					
	South Melbourne Life Saving Club Redevelopment *	\$6,350,000	Deliver	█					

\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>Affordable housing and homelessness</b> Support people at risk of or experiencing homelessness through direct services and facilitating an increasing supply of affordable housing through research and advocacy, contributing property and funding for community housing projects, and facilitating affordable housing developments by the public, private and community sectors.	Operating \$1,637,163 Capital \$0	Operating \$1,495,759 Capital \$0	Operating \$1,549,142 Capital \$0	Operating \$1,550,018 Capital \$0
<b>Ageing and accessibility</b> Facilitate independence and promote social connectedness for older people and those with a disability by providing in-home support services, social inclusion programs, funding for community groups and service providers, assessing clients to determine their needs, and consulting with community committees and networks.	Operating \$8,937,707 Capital \$0	Operating \$9,119,687 Capital \$0	Operating \$9,471,770 Capital \$0	Operating \$9,427,361 Capital \$0
<b>Children</b> Help families achieve their full potential by providing, funding and advocating for high quality, affordable early childhood education and care, maternal and child health services, playgroups and toy libraries.	Operating \$17,828,215 Capital \$675,000	Operating \$18,353,849 Capital \$600,000	Operating \$20,098,108 Capital \$1,400,000	Operating \$19,176,837 Capital \$1,400,000
<b>Community programs and facilities</b> Support inclusion for all people in our diverse community regardless of age, ethnicity, gender identity, sexuality, faith or socio-economic status, by working with community organisations, multicultural and multifaith networks, and through planning, programs, grants and facilities.	Operating \$4,076,178 Capital \$804,000	Operating \$4,068,636 Capital \$120,000	Operating \$4,292,150 Capital \$370,000	Operating \$4,327,968 Capital \$370,000
<b>Families and young people</b> Support families and young people through case management services for vulnerable families, middle years services and programs for young people aged 8 to 11 years, and programs and projects for young people aged 12 to 25 years who live, work, study or recreate in Port Phillip.	Operating \$3,124,032 Capital \$140,000	Operating \$3,121,679 Capital \$280,000	Operating \$3,139,160 Capital \$806,000	Operating \$3,502,668 Capital \$806,000
<b>Recreation</b> Support our community to remain active and healthy through programs, support and funding for local sports and recreation clubs and providers, providing quality sports facilities, and partnering with other organisations to facilitate health and wellbeing outcomes.	Operating \$2,003,029 Capital \$10,136,500	Operating \$2,317,903 Capital \$6,378,500	Operating \$2,417,260 Capital \$1,951,500	Operating \$2,338,375 Capital \$4,505,000

Note: this service may change over the next four years in response to national sector reforms.

Note: this service may change over the next four years to reflect changing demand and service models.



## We embrace difference, and people belong

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Affordable housing and homelessness</b>						
	Council facilitated units on Council land	-	645 (total baseline)	-	-	-
<b>Ageing and accessibility</b>						
	Resident satisfaction with services that support older people and people with disabilities	94 %	93 %	94 %	>94 %	95 %
<b>Children / families and young people</b>						
	Proportion of state regulated, Council provided family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	100 %
	Participation in first maternal and child health home visit * <sup>8</sup>	104.4 %	103.9 %	103.3 %	100 %	100 %
	Infant enrolment in maternal and child health services *	99.8 %	99.8 %	100 %	100 %	100 %
	Cost of maternal and child health service *	\$72.65	\$73.37	\$71.80	\$82	\$85
	Participation in maternal and child health services *	83.6 %	84.2 %	82.9 %	>85 %	>85 %
	Participation by Aboriginal children in maternal and child health services*	69.1 %	87.2 %	84.8 %	>85 %	>85 %
	Resident satisfaction with services that support families, youth and children	95 %	97 %	94 %	>95 %	>95 %
<b>Community programs and facilities</b>						
	Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	-	66 % <sup>9</sup>	64 %	67 %	68 %
<b>Recreation</b>						
	Community rating of Council's recreational facility performance (index)	-	76	73	>75	>80
	Participation per capita in sport and recreation across formal activities	-	-	19 %	1 % increase on baseline	5 % increase on baseline

\* This measure is required under the Local Government Performance Reporting Framework.

<sup>8</sup> The greater than 100 per cent result is due to a greater number of visits than birth notifications, because some babies born late in the financial year received their first visit in the next financial year.

<sup>9</sup> Result is from November 2016.

### Major leases on Council assets

Lessee	Market rental (estimate <sup>10</sup> )	Rent per year (excluding GST)
<b>Ada Mary A'Beckett Children's Centre</b> 2 Batman Road, Port Melbourne	\$340,000	\$104
<b>Albert Park Kindergarten</b> 18 Dundas Place, Albert Park	\$102,500	\$104
<b>Bubup Womindjeka Family and Children's Centre</b> 85 Liardet Street, Port Melbourne	\$385,000	\$104
<b>Clarendon Children's Centre</b> 404-412 Clarendon Street, South Melbourne	\$105,000	\$104
<b>Eildon Road Children's Centre</b> 17 Eildon Road, St Kilda	\$127,500	\$104
<b>Lady Forster Kindergarten</b> 63B Ormond Esplanade, Elwood	\$185,000	\$104
<b>Lillian Cannam Kindergarten</b> 97 Eastern Road, South Melbourne	\$155,000	\$104
<b>Napier Street Aged Care</b> 179 Napier Street, South Melbourne	\$483,000 <sup>11</sup>	\$0
<b>Poets Grove Family and Children's Centre</b> 18 Poets Grove, Elwood	\$185,000	\$104
<b>Port Melbourne Football Club North Port</b>	\$210,000 <sup>11</sup>	\$14,642 <sup>12</sup>
<b>South Melbourne Child Care</b> 5-11 Carter Street, Albert Park	\$125,000	\$104
<b>South Port Community Residential Home</b> 18-30 Richardson Street, Albert Park	\$100,000 <sup>13</sup>	\$1
<b>St Kilda Life Saving Club</b>	\$420,000 <sup>14</sup>	\$1,000
<b>Elwood Children's Centre</b> 446 Tennyson Street, Elwood	\$100,000	\$104

<sup>10</sup> Unless otherwise noted, market rent is the rating valuation calculated as five per cent of the Capital Improvement Value of the property.

<sup>11 & 14</sup> Market rent determined by valuation report.

<sup>12</sup> Includes seasonal fee and gym lease.

<sup>13</sup> Ground rent only at market rates.

## We embrace difference, and people belong

### Service information

Statistics	2014/15	2015/16	2016/17	Trend
<b>Maternal and child health services</b>				
Birth notifications received	1,255	1,362	1,344	↓
Community immunisation sessions held	79	80	78	→
Infants and children attending immunisation sessions	2,784	2,952	2,801	↓
<b>Childcare</b>				
Total places across the City	1,530	1,620	1,728	↑
Council managed places	318	318	318	→
• Bubup Nairn Family and Children's Centre	116	116	116	→
• Clark Street Children's Centre	65	65	65	→
• Coventry Children's Centre	60	60	60	→
• North St Kilda Children's Centre	77	77	77	→
Community managed places	446	483	568	↑
Commercial managed places	766	819	842	↑
<b>Family support</b>				
Received in government grants	\$238,372	\$250,208	\$253,000	↑
Target hours provided	2,565	2,729	2,327	↓
<b>Young people</b>				
Young people (8 to 11 years old) accessing programs that are run or funded by Council	-	21,187	33,369	↑
Young people (12 to 25 years old) accessing programs that are run or funded by Council	8,178	26,359	21,946	↓

### Service information

Statistics	2014/15	2015/16	2016/17	Trend
<b>Aged and disability services</b>				
<b>Home care</b>				
Active home care clients	1,991	1,362	1,344	↓
Hours of general home care	26,758	27,902	19,865	↓
Hours of meal preparation	432	284	219	↓
Hours of personal care	6,788	6,556	6,239	↓
Hours of home maintenance service	4,003	3,413	2,450	↓
Hours of respite care	8,647	7,356	6,435	↓
Hours of shopping services	9,051	8,373	8,137	↓
Hours of core social support	7,958	9,204	9,919	↑
Hours of high priority social support	10,270	9,183	8,564	↓
<b>Community meals</b>				
Meals delivered	33,321	31,321	27,688	↓
Meals provided at centres	4,467	3,798	2,949	↓
Meals subsidised	80,679	80,037	82,848	↑
<b>Community transport</b>				
Community bus trips	3,380	1,352	1,981	↑
Passengers who used the service	32,845	33,150	33,048	↓
<b>Volunteers</b>				
Community access volunteers	23	15	15	→
<b>Sports facilities</b>				
Bookings across 15 sporting reserves	4,487	3,871	4,387	↑
<b>Community centres</b>				
Visits	194,295	172,590	184,140	↑
Bookings	11,721	11,506	12,276	↑
Casual hires	1,232	1,071	1,131	↑

## We embrace difference, and people belong

### Major financial contributions \*

Childcare subsidies (community managed centres)	<b>\$780k</b>
Port Phillip Community Group	<b>\$570k</b>
Childcare subsidies (council managed centres)	<b>\$531k</b>
Community housing contribution	<b>\$500k</b>
Community and neighbourhood grants	<b>\$303k</b>
Food services and social support grants	<b>\$222k</b>
Youth services	<b>\$149k</b>
Kindergarten grants	<b>\$129k</b>
Town hall hire subsidy	<b>\$110k</b>
Port Melbourne Neighbourhood House	<b>\$136k</b>
Star Health	<b>\$115k</b>
South Port Legal Service	<b>\$59k</b>
Friends of Suai	<b>\$48k</b>
South Port Day Links	<b>\$48k</b>
New Hope Foundation	<b>\$33k</b>
Sacred Heart Mission	<b>\$23k</b>

### Assets

Maternal and child health centres	<b>7</b>
Council and community managed childcare centres	<b>12</b>
Community centres	<b>15</b>
Sports club buildings	<b>20</b>

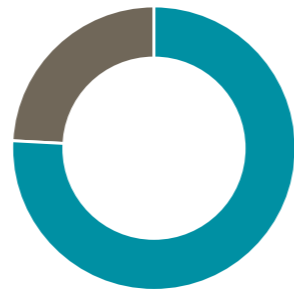
### Major contracts \*\*

Sports field maintenance	<b>\$502k</b>
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### Budget for this direction in 2018/19

**\$49.4m**

#### How is it spent?



#### How is it funded?



\* Including parking

# Including reserves for the Pride Centre, and the Ferrars Street Education and Community Precinct community facilities



\* Annual value of \$30,000 or more  
\*\* Annualised 2018/19 value of \$150,000 or more



## What we want to see by 2027

- 2.1 An integrated transport network that connects people and places
- 2.2 Demand for parking and car travel is moderated as our City grows
- 2.3 Our streets and places are designed for people

### Direction 2

**We are connected  
and it's easy to move  
around**

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
Residents reporting choosing sustainable transport options to travel to work	57 %	57 %	64 %	58 %	60 %	65 %
Number of fatal and serious traffic collisions involving all road users	93	97	78	<127	<119	To be developed through the Integrated Transport Strategy
Number of schools participating in Ride 2 School Month and Walk to School Day	8	10	11	12	14	16

Note: these outcome measures and targets will be reviewed following the development of the Integrated Transport Strategy.

## We are connected and it's easy to move around

### 2.1 An integrated transport network that connects people and places

We will work towards this outcome by:

- A. Improving the connectivity, safety and amenity of walking and bike riding networks.**
- B. Advocating for investment in public transport to address network gaps, increase capacity, and improve connections between modes.**
- C. Influencing truck movements to facilitate business and manage local amenity impacts.**

Our priorities for the next four years:

- Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections.
- Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.
- Improve the attractiveness of bike riding as part of delivering Council's bike network.
- Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals - **Completed in 2017.**
- Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (subject to State funding).
- Work with Public Transport Victoria and Yarra Trams to deliver a pipeline of tram projects that will improve place and movement.
- Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.

### 2.2 Demand for parking and car travel is moderated as our City grows.

We will work towards this outcome by:

- A. Engaging with the community using a neighbourhood based approach, to encourage active and sustainable travel.**
- B. Reducing reliance on cars, by directing housing and employment growth to areas with the best access to public transport and shops.**
- C. Managing parking demand through technology, policy and pricing.**

Our priorities for the next four years:

- Develop a Parking Management Plan as part of the Integrated Transport Strategy
- Develop new policies for paid parking, on-street permits and parking provision rates for new development.
- Investigate Council's car parks for future development opportunities that deliver increased community benefit.
- Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.
- Expand the on-street network of car share vehicles, and encourage provision in new developments.
- Integrate land use and transport planning through a review of the Municipal Strategic Statement.

## We are connected and it's easy to move around

### 2.3 Our streets and places are designed for people.

#### We will work towards this outcome by:

##### A. Prioritising walking, bike riding and public transport when designing roads and allocating resources.

#### Our priorities for the next four years:

- Implement blackspot safety improvements at high collision locations (subject to external funding).
- Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.
- Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.
- Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.
- Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.
- Review Council's design and technical standards for streets and public spaces.

#### This direction is supported by

##### Advocacy priorities

Advocate to the Victorian Government:

- to maximise community benefit from Metro Tunnel public transport and precinct works including the Park Street tram link and all associated tram stop upgrades
- to maximise community benefit from Public Transport Victoria's tram stop upgrade program
- for the Shrine to Bay Boulevard, landscape and bike network connection
- to expedite funding and delivery of the St Kilda Road safety improvement project to provide for convenient, safe and continuous walking and bike riding
- for early implementation of strategic bicycle corridors (continuous buffered and protected bike lanes), light rail and smart bus routes to and around Fishermans Bend
- for Balaclava Walk (Nightingale Street to Ripponlea Station).

Advocate to VicRoads to confine truck travel to select routes through the City, including an extension of the truck curfew on Beaconsfield Parade and Beach Street.

##### Engagement and partnership priorities

- Lead collaboration with inner Melbourne councils to secure funding for the inner metro strategic cycling corridor network.
- Partner with inner Melbourne councils to advocate for a consistent wayfinding strategy for pedestrians and public transport users.

##### Strategies, policy and plans \*

- Car Share Policy 2016-2021
- Parking Permit Policy 2001 (under review)
- Integrated Transport Strategy (in development)
- Road Management Plan 2017
- Sustainable Transport and Parking Rates Policy 2007 (scheduled for review)

\* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

## We are connected and it's easy to move around

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Transport and parking management	Integrated Transport Strategy Development and Implementation * # °	\$968,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Beach Street Separated Queuing Lane Implementation	\$279,000	Deliver	[Progress bar 17/18]				
	Blackspot Safety Improvements **	\$2,060,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Domain Precinct and Metro Tunnel Project Management	\$2,813,500	Partner	[Progress bar from 17/18 to 21/22]				
	Footpath Renewal Program	\$2,899,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Kerb and Gutter Renewal Program	\$2,050,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Kerferd Road Safety and Streetscape Improvements * **	\$2,235,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Laneway Renewal and Upgrade Program	\$1,970,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Parking Technology Enhancements *	\$1,788,000	Deliver	[Progress bar 17/18]				
	Parking Technology Renewal and Upgrade Program	\$1,200,000	Deliver			[Progress bar 19/20]		
	Public Space Accessibility Improvement Program	\$1,400,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Road Renewal Program	\$11,512,000	Deliver	[Progress bar from 17/18 to 21/22]				
	St Kilda Junction Safety Upgrade	\$500,000	Deliver		[Progress bar 18/19]			

\* This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.  
 \*\* Subject to external funding.  
 # A draft strategy will be released for public consultation in 2018. This includes a budget allocation to deliver on the strategy.  
 ° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
Transport and parking management	Street Signage and Furniture Renewal Program	\$1,440,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Walk and Bike Infrastructure Delivery (including Walk and Bike Plan Implementation program) *	\$6,250,000	Deliver	[Progress bar from 17/18 to 21/22]				
	Wellington Street Upgrade - Intersection Improvements	\$450,000	Deliver	[Progress bar 17/18]				

\* This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.  
 \*\* Subject to external funding.

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>Transport and parking management</b>	Operating	Operating	Operating	Operating
Provide and maintain a safe transport network, develop transport and road safety strategy and policy, measure the impact of education programs, improve the range of travel modes, and manage parking policy, on-street parking controls and enforcement.	\$23,075,871	\$23,498,361	\$24,731,599	\$23,783,658
	Capital	Capital	Capital	Capital
	\$8,658,000	\$9,860,000	\$8,480,000	\$9,620,000

### Service information

Statistics	2014/15	2015/16	2016/17	Trend
<b>Parking management</b>				
Abandoned vehicles	1,476	1,489	1,679	↑
Disabled parking permit issued - Blue	1,179	1,236	1,257	↑
Disabled parking permit issued - Green	217	120	102	↓
Resident parking permits issued	6,710	7,646	6,465	↓
Foreshore permits issued	2,567	2,527	2,266	↓
Combined permits issued	7,068	7,016	5,842	↓
Community service permits issued	1,133	1,301	1,038	↓
Visitor parking permits issued	10,724	11,486	10,193	↓
Parking enforcement infringements issued	147,647	158,376	162,852	↑
Parking complaints (officer)	33	17	28	↑
Number of parking permits issued per year	18,830	32,986	28,548	↓

## We are connected and it's easy to move around

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Transport and parking management</b>						
	Resident satisfaction with transport planning policy, safety and design	-	91 % <sup>13</sup>	88 %	>90 %	>90 %
	Resident satisfaction with parking management	77 %	79 %	81 %	80 %	80 %
	Resident satisfaction with resident parking permits	-	74 % <sup>13</sup>	80 %	>75 %	>75 %
	Sealed local road requests *	59	52	65	70	70
	Satisfaction with sealed local roads	73	70	70	>70	>70
	Cost of sealed local road reconstruction *	\$170.70	\$156.51	\$190.87	<\$160	<\$164
	Cost of sealed local road resealing *	\$40.27	\$43.03	\$49.90	\$50	\$60
	Sealed local roads below the intervention level *	97 %	97 %	97%	97 %	97 %

\* Measure is required under the Local Government Performance Reporting Framework.  
<sup>13</sup> Result is from November 2016.

### Major contracts \*

Civil infrastructure and maintenance	<b>\$3m</b>
Parking administration services	<b>\$2.1m</b>
Street lighting electricity	<b>\$1.2m</b>
Parking machine maintenance	<b>\$725k</b>
Vehicle towing	<b>\$668k</b>

### Assets

Bike network (lanes and paths)	<b>59 km</b>
Roads	<b>265 km</b>
Footpaths	<b>414 km</b>
Parking machines	<b>489</b>

### Budget for this direction in 2018/19

**\$31.7m**

### How is it spent?



### How is it funded?



\* Including parking

\* Annualised 2018/19 value of \$150,000 or more





## What we want to see by 2027

- 3.1** A greener, cooler and more liveable City
- 3.2** A City with lower carbon emissions
- 3.3** A City that is adapting and resilient to climate change
- 3.4** A water sensitive City
- 3.5** A sustained reduction in waste

### Direction 3

We have smart solutions for a sustainable future

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2026/27 target
Total canopy cover	Data unavailable	19 %	No score	No score	No score	21 %
Council's greenhouse gas emissions	43 % reduction <sup>14</sup>	60 % reduction	71 % reduction	71 % reduction	Zero net emissions	Zero net emissions
Council's potable water use (ML)	209	258	238	244	257	203
Kerbside collection waste diverted from landfill *	35 %	34 %	33 %	35 %	>35 %	80 %
Municipal-wide greenhouse gas emissions	-	-	1,704,000	No score	No score	No score

<sup>14</sup> On 1996/97 emissions, which was 16,333 tonnes.

\* The kerbside collection waste diverted from landfill targets is a proposed aspirational target that is subject to further analysis through the development of the Waste Management Strategy in mid-2018.

## We have smart solutions for a sustainable future

### 3.1 A greener, cooler and more liveable City

**We will work towards this outcome by:**

- A. Increasing canopy cover and diversity of tree species across our streets and open spaces.**
- B. Facilitating the greening of our built environment, through green roofs, walls and facades.**

**Our priorities for the next four years:**

- Promote green buildings by applying environmentally sustainable design planning policy and guidelines.
- Develop a heat management plan to help cool the City and reduce the impact on health.
- Implement and review progress on the Greening Port Phillip Plan - An Urban Forest Approach, including implementing the street tree planting program 2017-2022 and ongoing investment in park trees and streetscape improvements, including in Fishermans Bend.
- Investigate opportunities to protect vegetation and increase canopy cover on private property.
- Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.

### 3.2 A City with lower carbon emissions

**We will work towards this outcome by:**

- A Reducing Council energy consumption and greenhouse gas emissions.**
- B Facilitating a reduction in community greenhouse gas emissions by partnering with the community and private sector.**
- C Promoting sustainable and low energy precinct infrastructure, including in Fishermans Bend.**

**Our priorities for the next four years:**

- Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets, and baselining municipal-wide greenhouse gas emissions - **Completed in 2018.**
- Invest in renewable energy and energy efficiency measures in Council buildings and street lighting, and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.
- Embed sustainability into Council's procurement, fleet and investment policies and practices, and investigate opportunities to install electric car charging stations.
- Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.

## We have smart solutions for a sustainable future

### 3.3 A City that is adapting to climate change

**We will work towards this outcome by:**

- A Increasing community resilience to the impacts of climate change.**
- B Requiring development to adapt to and positively influence the local climate.**
- C Managing and reducing the impacts of flooding and sea level rise.**

**Our priorities for the next four years:**

- Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.
- Develop tools to help the community understand and adapt to the impacts of climate change.
- Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives.
- Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.
- Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.
- Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.
- Develop and implement a framework to increase Council asset resilience to the impacts of climate change.

### 3.4 A water sensitive City

**We will work towards this outcome by:**

- A Reducing potable water consumption by encouraging more efficient water use and establishing alternative water sources.**
- B Improving the quality of water entering Port Phillip Bay and increasing ground permeability.**

**Our priorities for the next four years:**

- Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.
- Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.
- Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.
- Implement irrigation upgrades at key sports fields and parks to optimise water use.
- Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.
- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.
- Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.

## We have smart solutions for a sustainable future

### 3.5 A sustained reduction in waste.

We will work towards this outcome by:

- A. Reducing waste and maximising recycling and diversion from landfill through service innovation and facilitating community action.**
- B. Managing waste collection to improve amenity and achieve cleaner streets, public spaces and foreshore areas.**

Our priorities for the next four years:

- Develop and implement a new municipal Waste and Resource Recovery Strategy including an implementation plan to divert organic waste from landfill.
- Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- Work with the Metropolitan Waste and Resource Recovery Group to establish an inner metropolitan sustainability hub.
- Pursue waste innovations in Fishermans Bend.
- Update waste management guidelines for apartment developments and deliver focused recycling program to increase waste diversion from landfill.

#### This direction is supported by

##### Advocacy priorities

- Advocate for and promote reduced use of balloons, plastic bags and single use plastics.
- Advocate to the Victorian Government for sustainability targets in Fishermans Bend.
- Advocate for innovative sustainable infrastructure solutions for water reuse, energy and climate resilience, and partner to deliver advanced waste treatment and resource recovery.

##### Engagement and partnership priorities

- Collaborate with the South East Councils Climate Change Alliance and the Council Alliance for Sustainable and Built Environment.
- Work with partners to improve catchment management.
- Collaborate with the Cooperative Research Centre for Water Sensitive Cities
- Work with the Association of Bayside Municipalities to coordinate, cooperate and advocate to ensure sustainable management and health of Port Phillip Bay.
- Work with inner Melbourne councils on an Urban Forest and Biodiversity Strategy for the inner region.
- Work with inner Melbourne councils on an innovative waste management strategy for the inner region.
- Work with Parks Victoria and City of Melbourne to determine the viability of stormwater harvesting at Albert Park Lake.

##### Strategies, policy and plans \*

- |  |  |
|--|--|
| • Act and Adapt - Sustainable Environment Strategy 2018-28 | • Greening Port Phillip, An Urban Forest Approach 2010 |
| • Climate Adaptation Plan 2010 (to be revised in 2019)     | • Graffiti Management Plan 2013-2018                   |
| • Waste Management Strategy (in development)               | • Public Toilet Plan 2013-2023                         |
| • Foreshore and Hinterland Vegetation Management Plan 2015 | • Stormwater Management Plan 2010                      |
| • Greenhouse Plan 2011 (to be revised in 2019)             | • Sustainable Design Strategy 2013                     |
|  | • Water Plan 2010 (to be revised in 2019)              |

\* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

## We have smart solutions for a sustainable future

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	20/21 - 26/27
Amenity	Clean Streets Service Review	\$150,000	Deliver		█			
	Plant and Equipment (Depot) Renewal Program	\$700,000	Deliver				█	█
	Stormwater Management Program *	\$4,450,000	Deliver	█	█	█	█	█
Sustainability	Sustainable Environment Strategy Development and Implementation * ** °	\$1,430,000	Deliver	█	█	█	█	█
	Albert Park Stormwater Harvesting Development *	\$1,269,000	Partner	█	█	█	█	
	Alma Park Stormwater Harvesting Development *	\$2,915,000	Deliver	█	█			
	Baseline Municipal Greenhouse Gas Emissions	\$110,000	Deliver	█				
	EcoCentre Redevelopment (subject to funding)	\$2,600,000	Partner		█	█	█	
	Electric Vehicle Charging Infrastructure Program	\$240,000	Deliver		█	█	█	█
	Energy Efficiency and Solar Program **	\$1,975,000	Deliver	█	█	█	█	█
	Energy Efficient Street Lighting Upgrade	\$1,900,000	Partner			█	█	
	Sustainable City Community Action Plan Implementation	\$1,200,000	Deliver	█	█	█	█	█
	South Melbourne Market Solar Installation	\$690,000	Deliver	█	█			
Street and Park Tree Improvements Program	\$2,160,000	Deliver	█	█	█	█	█	
Water Sensitive Urban Design Program *	\$1,800,000	Deliver	█	█	█	█	█	

\* This is a major initiative that will contribute to Transforming Water Management. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.  
 \*\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.  
 # A draft strategy will be released for public consultation in 2018. This includes a budget placeholder for delivering on the strategy.  
 ° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	20/21 - 26/27
Waste reduction	Waste Management Strategy Development * # °	\$2,558,000	Deliver	█	█	█		
	Inner Metro Sustainability Hub business case and land acquisition	\$19,095,000	Partner/Deliver	█	█	█		
	Litter Bin Renewal and Expansion Program	\$1,424,000	Deliver	█	█	█	█	█

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>Amenity</b> Manage waste collection, clean streets, beaches, foreshore, roads, footpaths, medians, trade commercial areas, public toilets and barbecues, maintain Council buildings and assets, respond to graffiti complaints and remove graffiti.	Operating \$17,070,652 Capital \$1,620,000	Operating \$17,197,886 Capital \$2,180,000	Operating \$18,130,875 Capital \$2,180,000	Operating \$17,917,726 Capital \$2,180,000
<b>Sustainability</b> Reduce Council and community impact on the environment and coordinate long-term approaches to climate adaptation through policy and tools to achieve environmental sustainability outcomes, behaviour change programs, community outreach, advice and support, partnership programs, advocacy, and by embedding sustainability into Council operations and projects.	Operating \$3,844,948 Capital \$4,935,000	Operating \$5,928,257 Capital \$1,700,000	Operating \$4,658,244 Capital \$4,850,000	Operating \$3,339,100 Capital \$3,932,000
<b>Waste reduction</b> Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre, waste and environment education, and support for the EcoCentre.	Operating \$6,105,333 Capital \$3,000,000	Operating \$6,706,046 Capital \$14,500,000	Operating \$5,939,336 Capital \$0	Operating \$5,261,031 Capital \$0

### Service information

Statistics	2014/15	2015/16	2016/17	Trend
<b>Waste reduction</b>				
Waste bins collected each week	38,582	38,749	38,909	↑
Recycling bins collected each week	34,355	34,626	34,962	↑
Hard and green waste collections	15,102	15,682	17,217	↑
<b>Sustainability</b>				
Participants in Council-run sustainability programs	7,573	8,274	8,308	↑
Additional trees planted	1,305	1,466	1,117	↓

## We have smart solutions for a sustainable future

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Amenity</b>						
	Resident satisfaction with street cleaning	89 %	89 %	88 %	>90 %	>90 %
	Street cleaning audit compliance	85 %	95 %	94 %	>95 %	>95 %
<b>Sustainability</b>						
	New trees planted per year	1,305	1,466	1,117	1,055	1,055
	Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	91 %	>90 %	>90 %
	Mega litres of water use from alternative sources	Data unavailable	1.68	10.51	15	40
	Total suspended solids removed from stormwater (tonnes)	Data unavailable	38.9	44.1	47.3	109.43
	Investments in fossil-free institutions	28 %	49 %	66 %	60-80 %	60-80 %
<b>Waste</b>						
	Council waste production (tonnes)	62.2	53.4	50.4	50	10.64
	Resident satisfaction with waste and recycling collections	95 %	92 %	93 %	90 %	90 %
	Kerbside bins collections missed*	5.6	2.7	1.7	<2.5	<2.5
	Direct cost of kerbside garbage bin collection service*	\$75.10	\$72.89	\$69.65	\$50*	Data unavailable
	Direct cost of kerbside recycling collection*	\$32	\$33.93	\$36.07	\$50*	Data unavailable
	Kerbside garbage requests (per 1,000 households)*	48.64	33.57	26.18	<35	<35

\* Measure is required under the Local Government Performance Reporting Framework.

### Major financial contributions \*

EcoCentre contribution and funding for education programs **\$250k**

### Assets

Drain pipes **11,900 km**  
 Drainage pits **10,400**  
 Street and park litter bins **1,212**  
 Street trees **31,042**  
 Park trees **12,852**

### Major contracts \*\*

Residential kerbside recycling collection **\$3.8m**  
 Regional landfill **\$3.6m**  
 Residential kerbside waste collection **\$2.8m**  
 Hard waste and dumped rubbish collection **\$850k**  
 Drainage maintenance **\$679k**  
 Graffiti removal **\$207k**  
 Mobile waste and recycling bins **\$174k**

### Budget for this direction in 2018/19

**\$36.6m**

### How is it spent?



### How is it funded?



\* Including parking

\* Annual value of \$30,000 or more  
 \*\* Annualised 2018/19 value of \$150,000 or more



## What we want to see by 2027

- 4.1** Liveability in a high density City
- 4.2** A City of diverse and distinctive neighbourhoods and places

### Direction 4

# We are growing and keeping our character

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	85 %	85 %	>85 %	>85 %
Residents who are proud of, connected to and enjoy living in their neighbourhood	97 %	96 %	97 %	95 %	>95 %	>95 %
Residents who agree the local area is vibrant, accessible and engaging	97 %	96 %	97 %	95 %	>95 %	>95 %
Planning decisions upheld by VCAT *	71 %	71 %	70 %	>70 %	>70 %	>70 %

\* Measure is required under the Local Government Performance Reporting Framework.



## We are growing and keeping our character

### 4.1 Liveability in a high density City

#### We will work towards this outcome by:

- A. Requiring well designed buildings that contribute to safe, lively, high amenity places.**
- B. Designing and activating well managed, safe and liveable public spaces for people to enjoy.**
- C. Extending, connecting and diversifying our open space network to cater for increased demand.**

#### Our priorities for the next four years:

- Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.
- Deliver open space and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.
- Work with the Victorian Government to effectively manage soil contamination and management of open space sites, including at Gasworks Arts Park.
- Review and update the Port Phillip Planning Scheme and Municipal Strategic Statement to ensure an effective framework of local policy and controls to manage growth and support healthy communities.
- Implement planning scheme amendments to strengthen design and development controls in areas undergoing significant change.
- Develop a new public space strategy.
- Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip - **Completed in 2018.**
- Invest in improving parks, playgrounds and street and public space lighting.
- Continue to improve community safety by evaluating CCTV, undertaking safety audits and implementing crime prevention measures such as environmental design.
- Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.
- Review Council's local law to manage and improve community amenity - **Completed in 2018.**
- Review and monitor our emergency management guidelines and protocols to support statewide policy and good practice.
- Work with the Victorian Government to improve the safety of buildings in our municipality.
- Review (**Completed in 2017**) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.

### 4.2 A City of diverse and distinctive neighbourhoods and places.

#### We will work towards this outcome by:

- A. Planning for 10-minute walking neighbourhoods that give locals access to shops, community spaces and a strong sense of place.**
- B. Protecting heritage places that represent our historic, social, cultural and architectural identity.**
- C. Ensuring new development integrates with, respects and contributes to the unique heritage, character and beauty of our neighbourhoods.**
- D. Enhancing the environmental and recreational qualities of the foreshore.**

#### Our priorities for the next four years:

- Effectively manage the St Kilda Marina Project including setting the parameters for the site through stakeholder and community engagement for input into the process for a new lease arrangement.
- Advocate for and partner to develop a vision and plan for St Kilda Junction.
- Develop an urban design framework for the St Kilda Road North ANZAC Station precinct and surrounds.
- Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.
- Implement a program to strengthen heritage controls including assessing sites of cultural and social significance and implementing the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.
- Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.
- Review the Heritage Policy in the Planning Scheme to improve guidance on retention and adaptive reuse of the City's heritage fabric.
- Reflect and interpret the City's history by installing plaques, memorials and monuments.
- Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.



## We are growing and keeping our character

### This direction is supported by

#### Advocacy priorities

Advocate to the Victorian Government for:

- measures to mitigate the amenity impact of Melbourne Metro construction, including minimising the loss of trees
- early delivery of high frequency public transport links to Fishermans Bend
- a sustainable funding and financing strategy to fund the timely delivery of local infrastructure at Fisherman Bend
- community consultation for a replacement recreational structure that meets safety obligations, to recognise the cultural and heritage significance of Brookes Jetty
- the redevelopment of St Kilda Pier.

#### Engagement and partnership priorities

- Engage with our communities and advocate for positive planning outcomes for Fishermans Bend, including walkability
- Work with Parks Victoria on key projects, including use of Port Phillip Bay and Albert Park.

#### Strategies, policy and plans \*

- Activating Laneways Strategy 2011
- City of Port Phillip Housing Strategy 2007-2017
- City of Port Phillip Activity Centre Strategy 2006
- Domestic Animal Management Plan 2017-2016
- Fishermans Bend Planning and Economic Development Strategy
- Foreshore Management Plan 2012
- Inner Melbourne Action Plan 2015-2025
- Management plans for: Catani Gardens and Southern Foreshore, Elwood Foreshore and Recreation reserves, JL Murphy Reserve, and Marina Reserve
- Masterplans for: Albert Park College Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle
- Monuments and Memorials Guidelines
- Municipal Emergency Management Plan
- Open Space Strategy and Implementation Plan Framework 2009
- Open Space Water Management Plan 2010
- Playspace Strategy 2011
- Port Melbourne Waterfront Activation Plan
- Port Phillip Heritage Review 2000 (Version 18)
- Port Phillip Local Law No.1 (Community Amenity) 2013
- Port Phillip Planning Scheme
- Precinct structure plans and urban design frameworks for: activity centres (Bay Street, Carlisle Street, South Melbourne Central and Ormond Road, Elwood) and growth precincts (Montague Precinct, St Kilda Road South, St Kilda Road North, St Kilda Foreshore and Port Melbourne Waterfront)
- Port Phillip City Collection Policy 2017
- Soil Contamination Management Policy
- St Kilda Botanical Gardens Future Directions Plan 2009
- Sustainable Public Lighting Strategy for Streets and Open Space 2011-2016

\* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	17/18	18/19	19/20	20/21	21/22 - 26/27
City planning and urban design	Fishermans Bend Program *	\$1,095,000	Partner	[Progress bar from 17/18 to 26/27]				
	Planning Scheme Amendments Program	\$1,100,000	Deliver	[Progress bar from 17/18 to 26/27]				
Development approvals and compliance	Statutory Planning Service Review	\$100,000	Deliver	[Progress bar 17/18]				
Public space	Public Spaces Strategy Development **	\$170,000	Deliver	[Progress bar 17/18-19/20]				
	Ferrars Street Education and Community Precinct - Construction of Montague Park *	\$10,200,000	Deliver	[Progress bar 17/18-19/20]				
	Ferrars Street Education and Community Precinct - Streetscape Upgrade *	\$3,268,000	Partner	[Progress bar 17/18-19/20]				
	Foreshore Assets Renewal and Upgrade Program	\$1,761,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Gasworks Arts Park Contamination Management Plan and Reinstatement **	\$4,455,000	Partner	[Progress bar 17/18-19/20]				
	Maritime Infrastructure Renewal Program	\$3,125,000	Deliver	[Progress bar from 17/18 to 26/27]				
Parks and Playground Renewal and Upgrade Program	\$4,360,000	Deliver	[Progress bar from 17/18 to 26/27]					
Parks Furniture and Pathway Renewal Program	\$1,400,000	Deliver	[Progress bar from 17/18 to 26/27]					
Public Space Lighting Renewal and Upgrade Program	\$1,850,000	Deliver	[Progress bar from 17/18 to 26/27]					
Public Space Lighting Expansion Program	\$410,000	Deliver	[Progress bar from 17/18 to 26/27]					
	St Kilda Marina **	\$1,075,000	Deliver	[Progress bar 17/18-19/20]				

\* This is a major initiative that will contribute to Transforming Fishermans Bend. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

\*\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

## We are growing and keeping our character

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>City planning and urban design</b>	Operating	Operating	Operating	Operating
Direct and manage changes in land use, the built environment and the public realm to maximise community benefit through place based urban strategy and projects, land use policies, reviewing and amending the Port Phillip Planning Scheme and Municipal Strategic Statement, precinct management to coordinate development in key areas, working to enhance the public realm and protect buildings of architectural, cultural or historical interest through urban design and heritage advice, and contributing to state planning policy and regulation.	\$4,801,827	\$4,379,400	\$4,517,020	\$4,460,489
	Capital	Capital	Capital	Capital
	\$370,000	\$0	\$0	\$0
<b>Development approvals and compliance</b>	Operating	Operating	Operating	Operating
Regulate how land is developed, used and occupied safely by providing advice and education, processing planning applications and supporting community participation in the planning process, issuing and enforcing permits for activity in and around building sites, investigating and enforcing land use and development issues, protecting our assets, roads and footpaths, carrying out building and site inspections and assessments.	\$8,645,616	\$8,898,070	\$9,213,199	\$9,412,072
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
<b>Health services</b>	Operating	Operating	Operating	Operating
Support public health by monitoring registered food premises, accommodation properties, registered hairdressers, tattooists, beauty parlours, and water quality in public swimming pools and spas, providing for immunisation and syringe disposal, and investigating public health nuisance complaints.	\$1,790,393	\$1,843,469	\$1,911,477	\$1,950,971
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
<b>Local laws and animal management</b>	Operating	Operating	Operating	Operating
Ensure community safety by enforcing local laws (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping), monitoring building site activity and protecting Council assets, responding to complaints about breaches of the <b>Domestic Animals Act 1995</b> , and encouraging responsible pet ownership through education and registration.	\$2,172,302	\$2,185,290	\$2,265,912	\$2,312,997
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
<b>Municipal emergency management</b>	Operating	Operating	Operating	Operating
Ensure our community is safe in the event of an emergency, and supported to recover from such events.	\$636,363	\$655,718	\$680,493	\$695,425
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2018/19	2019/20	2020/21	2021/22
<b>Public space</b>	Operating	Operating	Operating	Operating
Improve our network of accessible parks and open spaces including foreshore, playgrounds, gardens, reserves, sports fields and streetscapes by planning and delivering improvements, ongoing maintenance and management, and activation through permitted recreation, cultural and community activities and events.	\$15,978,583	\$16,024,653	\$16,917,817	\$16,083,496
	Capital	Capital	Capital	Capital
	\$8,839,000	\$6,775,000	\$10,475,000	\$3,240,000

Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1978, Building Act 2006, Domestic Animals Act 1995, Emergency Management Act 1986, State Food Act 1984, Public Health and Wellbeing Act 2008, Tobacco Act 1987 and Council's local law.

## We are growing and keeping our character

### Service information

Statistics	2014/15	2015/16	2016/17	Trend
<b>Waste reduction</b>				
Weddings held in our parks and open spaces	103	88	79	↓
Community events held in our parks and open spaces	38	20	29	↑
Community events in Council halls	48	69	81	↑
<b>Food safety</b>				
Inspections of registered premises	2,822	2,734	2,680	↓
Food premises complaints	185	217	185	↓
Food samples analysed	268	218	265	↑
<b>Health services</b>				
Prescribed accommodation inspections conducted	97	91	134	↑
Hairdresser, tattooist and beauty parlour inspections conducted	268	132	106	↓
Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	19,584	22,021	20,749	↓
Public health nuisances reviewed	239	275	234	↓
<b>Animal management</b>				
Animal registrations	8,072	8,279	9,678	↑
Dogs impounded	129	142	129	↓
Cats impounded	120	132	150	↑
Reported cases of stray cats (feral or trespassing)	111	97	106	↑
Reported cases of stray dogs (wandering at large)	88	73	78	↑
Reported cases of dog attacks	72	99	86	↓
Reported cases of barking dogs	285	278	332	↑

Statistics	2014/15	2015/16	2016/17	Trend
<b>Local laws</b>				
Litter investigation requests	867	550	588	↑
Unsightly property complaints	152	122	149	↑
Local law infringement notices issued	389	487	484	↓
<b>Parks and open space</b>				
Ovals mowed (hectares per week)	14 ha	14 ha	14 ha	→
Reserves and gardens maintained (hectares per week)	177.6 ha	177.6 ha	177.6 ha	→
Playground inspections conducted	3,007	3,692	3,380	↓
Additional trees planted	1,305	1,466	1,117	↓
<b>Planning applications</b>				
Received	1,602	1,529	1,423	↓
Decisions made	1,438	1,624	1,380	↓

## We are growing and keeping our character

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Development approvals and compliance</b>						
	Days taken to decide planning applications *	67	75	78	<75	<75
	Planning applications decided within 60 days *	63 %	58 %	60 %	>60 %	>60 %
	Cost of statutory planning service *	\$1,734	\$2,104	\$2,555	<\$2,500	<\$2,900
	Resident satisfaction with Council's planning services	77 %	79 %	78 %	>80 %	>80 %
<b>Health services</b>						
	All critical and most major non-compliance notifications about food premises followed up on the due date *	96 %	99 %	99 %	95 %	95 %
	Days between receipt and first response actions for all food complaints *	1.8	1.8	1.7	<2 days	<2 days
	Food premises receiving assessment or audit *		100 %	100 %	100 %	100 %
	Cost of food safety service	\$690	\$548	\$521	<\$640	<\$680
<b>Local laws and animal management</b>						
	Animal management prosecutions *	4	5	2	<10	<10
	Days between receipt and first response actions for all animal management requests*	1	1	1	<2	<2
	Animals reclaimed*	55 %	59 %	48 %	>55 %	>55 %
	Cost of animal management service*	\$74.30	\$75.10	\$61.36	<\$76	<\$80
<b>Public space</b>						
	Resident satisfaction with parks and open space	96 %	94 %	96 %	>90 %	>90 %
	Resident satisfaction with beach cleaning	94 %	92 %	95 %	>90 %	>90 %
	Contract delivered to standard for parks and open space	99 %	95 %	99 %	>95 %	>95 %
	Public space community requests resolved on time	76 %	86 %	88 %	>85 %	>90 %

\* Measure is required under the Local Government Performance Reporting Framework.

### Major financial contributions \*

Inner Melbourne Action Plan **\$95k**

### Assets

Historical and heritage sites **31**

Playgrounds and sports fields **75**

Immunisation centres **6**

Reserves and gardens **176 ha**

### Major contracts \*\*

Parks and open space maintenance **\$4.2m**

Tree maintenance **\$3.5m**

Cleaning public facilities **\$1.7m**

Street furniture **\$670k**

Natural heritage area maintenance **\$212k**

### Budget for this direction in 2018/19

**\$43.2m**

### How is it spent?



### How is it funded?



\* Including parking

# Including \$7.8 million of open space contributions

\* Annual value of \$30,000 or more.

\*\* Annualised 2018/19 value of \$150,000 or more.



## What we want to see by 2027

- 5.1** A City of dynamic and distinctive retail precincts
- 5.2** A prosperous City that connects and grows business
- 5.3** A City where arts, culture and creative expression is part of everyday life

### Direction 5

# We thrive by harnessing creativity

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 result	2018/19 target	2020/21 target	2027 target
People employed in the Top 5 industries as a proportion of total employment in the municipality	54 %	-	>54 %	>54 %	56 %	60 %
Visitors to the City of Port Phillip <sup>15</sup>	-	3.4 million	-	3.5 million	3.6 million	-
Residents who agree they have the opportunity to participate in affordable local community events and activities	92 %	90 %	95 %	92 %	95 %	>95 %
Residents who agree Port Phillip has a culture of creativity	95 %	90 %	94 %	95 %	>95 %	>95 %

<sup>15</sup> Includes overnight stays, day trips, local visitor and people attending festivals

## We thrive by harnessing creativity

### 5.1 A City of dynamic and distinctive retail precincts

We will work towards this outcome by:

- A. Enhancing the prosperity of our shopping precincts and the South Melbourne Market by working with traders and land owners by adopting a place-based approach.**
- B. Collaborating to ensure our entertainment and local economies thrive, while ensuring safe, enjoyable places for everyone.**

Our priorities for the next four years:

- Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts.
- Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (**completed in 2018**), Marlborough Street redevelopment and planning for redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.
- Review footpath trading policies to promote street activity and accessibility.
- Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.
- Develop a strategic vision and business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.
- Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.
- Develop a process to require developers to work with Council to commission art on hoardings.

### 5.2 A prosperous City that connects and grows business.

We will work towards this outcome by:

- A. Fostering the knowledge economy and creative industry clusters.**
- B. Facilitating innovation and investment that enables businesses to start-up, connect and grow.**
- C. Partnering to promote Port Phillip as a visitor destination in a way that respects local amenity.**

Our priorities for the next four years:

- Develop a Creative and Prosperous City Strategy that features all elements of our City's economy - **Completed in 2018.**
- Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.
- Work with inner city councils and Victorian Government to protect, promote and grow the local creative and innovation economy.
- Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.
- Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy.

## We thrive by harnessing creativity

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

We will work towards this outcome by:

- A. Promoting and celebrating community creativity and participation in art, music, culture, heritage and festivals.
- B. Activating our public spaces and streets through local cultural events and urban art.
- C. Transforming our library services and spaces to support inclusive, creative opportunities and learning outcomes.

Our priorities for the next four years:

- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement a new, competitive multi-year grant program for arts and cultural organisations.
- Optimise our 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.
- Implement the Events Strategy through event attraction and communications.
- Deliver improvements to library branches and the library collection, including preparing a Library Action Plan and planning for redeveloping the St Kilda Library.
- Protect and develop the Port Phillip City collection by acquiring, preserving and exhibiting artworks.
- Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene.

#### This direction is supported by

##### Advocacy priorities

- Advocate for Victorian Government funding to support City of Port Phillip festivals.
- Advocate to Creative Victoria to resource and support the reinvention of libraries to help increase the impact of creative industries at a local level.

##### Engagement and partnership priorities

- Working with creative practitioners to create opportunities for industry experience, collaboration and innovation.

##### Strategies, policy and plans \*

- Art and Soul: Creative and Prosperous City Strategy 2018-22
- Aboriginal and Torres Islander Arts Strategy 2014-2017
- Events Strategy 2018
- Port Phillip City Collection Policy 2017
- South Melbourne Market Strategic Plan 2015-2020
- St Kilda Esplanade Market Strategic Plan 2016-2020
- St Kilda Festival Strategy and Multi-Year Operational Plan 2016-2018

\* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

## We thrive by harnessing creativity

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	21/22 - 26/27
<b>Arts, culture and heritage</b>	Creative and Prosperous City Strategy Development and Implementation * °	\$1,540,000	Deliver	[Bar chart showing activity from 17/18 to 20/21]				
	Linden New Art Upgrade *	\$1,875,000	Deliver	[Bar chart showing activity from 17/18 to 18/19]				
	Palais Theatre capital works	\$1,465,000	Deliver	[Bar chart showing activity from 17/18 to 19/20]				
	Placemaking Program *	\$1,250,000	Deliver	[Bar chart showing activity from 18/19 to 21/22]				
<b>Libraries</b>	Library Purchases	\$3,290,000	Deliver	[Bar chart showing activity from 17/18 to 21/22]				
	St Kilda Library Redevelopment Strategy	No funding allocated in the next four years	Deliver	[Bar chart showing activity from 21/22 to 26/27]				
<b>Markets</b>	South Melbourne Market Building Compliance	\$2,175,000	Deliver	[Bar chart showing activity from 17/18 to 20/21]				
	South Melbourne Market Renewal Program	\$800,000	Deliver	[Bar chart showing activity from 17/18 to 21/22]				
	South Melbourne Market Strategic Business Case	\$290,000	Deliver	[Bar chart showing activity from 17/18 to 20/21]				

\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.  
° All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>Arts, culture and heritage</b> Promote community participation and engagement in arts, culture and heritage, and foster development of the City's creative people and culture through programs, services, spaces and funding for artists and arts organisations.	Operating \$3,687,429 Capital \$1,355,000	Operating \$3,512,672 Capital \$1,310,000	Operating \$3,653,530 Capital \$30,000	Operating \$3,531,335 Capital \$30,000
<b>Economic development and tourism</b> Support our business community to be successful by developing economic strategies, supporting economic activity centres and villages, collaborating with businesses and associations, facilitating training and development for business owners, facilitating special rate schemes for trader groups and attracting investment in growth sectors and urban renewal areas.	Operating \$1,850,140 Capital \$0	Operating \$1,775,166 Capital \$0	Operating \$1,712,350 Capital \$0	Operating \$1,734,728 Capital \$0
<b>Festivals</b> Deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community.	Operating \$4,626,955 Capital \$0	Operating \$4,770,929 Capital \$0	Operating \$5,022,314 Capital \$0	Operating \$5,019,166 Capital \$0
<b>Libraries</b> Provide branch-based, online and in-home library and information services, including access to technology, flexible, safe and welcoming community spaces, literacy and life-long learning programs and events.	Operating \$4,818,243 Capital \$925,000	Operating \$4,958,458 Capital \$1,065,000	Operating \$5,133,916 Capital \$835,000	Operating \$5,243,298 Capital \$3,335,000
<b>Markets</b> Operate and promote the South Melbourne and St Kilda Esplanade markets, and support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).	Operating \$6,304,038 Capital \$1,088,000	Operating \$6,099,199 Capital \$825,000	Operating \$6,411,308 Capital \$825,000	Operating \$6,422,698 Capital \$325,000



## We thrive by harnessing creativity

### Service information

Measure	2014/15	2015/16	2016/17	Trend
<b>Libraries</b>				
Loans made at our five library branches	795,928	748,524	716,561	↓
Inter-library loans	5,526	4,082	4,976	↑
Total library visits	677,194	670,179	687,565	↑
Programs run	530	442	478	↑
Attendees at our programs	43,769	35,619	33,922	↓
New books added to the collection	19,732	19,866	21,462	↑
<b>Arts and Festivals</b>				
Filming permits issued	252	290	228	↓
Attendance at St Kilda Festival	420,000	450,000	400,000	↓
<b>South Melbourne Market</b>				
Visitors to the South Melbourne Market during the year	4,644,521	4,724,196	5,001,932	↑



## We thrive by harnessing creativity

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Arts, culture and heritage / Festivals</b>						
	Resident satisfaction with delivering arts and festivals	95 %	97 %	96 %	90 %	90 %
<b>Economic development and tourism</b>						
	Residents who agree their local area has a good range of business services and local conveniences	94 %	94 %	95 %	90 %	90 %
	Resident satisfaction with visitor management	-	92 % **	94 %	>90 %	>90 %
<b>Libraries</b>						
	Active library members in the community*	20 %	19.4 %	19.1 %	20 %	21 %
	Collection items purchased in the last five years (standard of library collection) *	46 %	47 %	51 %	48 %	50 %
	Cost per capita of library service *	\$5.76	\$6.13	\$6.17	<\$7	<\$8
	Visits to library per capita	6.5	6.5	6.4	6.5	7.0
	Rate of turnover for physical items (loans per item) *	4.8	4.8	4.5	>4.5	>4.5
<b>Markets</b>						
	Residents who agree South Melbourne Market is a significant benefit to residents	98 %	99 %	98 %	>90 %	>90 %

\* Measure is required under the Local Government Performance Reporting Framework.

\*\* Result is from November 2016

### Major leases on Council assets

	Market rental (estimate *)	Rent per year (excluding GST)
<b>ANAM</b> South Melbourne Town Hall (proposed)	\$450,000	\$1,000 <sup>16</sup>
<b>Gasworks Arts Inc</b> Gasworks Arts Park	\$566,000	\$104
<b>Linden New Art</b> 26 Acland Street, St Kilda	\$220,000	\$104

\* Market rent determined by valuation report.

<sup>16</sup> In addition, ANAM contributes \$120,000 per annum as a capital contribution to renewing the building.

### Major financial contributions \*

Gasworks Arts Park management and programming	<b>\$590k</b>
St Kilda Film Festival	<b>\$198k</b>
Linden New Art management and programming	<b>\$343k</b>
Cultural Development Fund (grants)	<b>\$187k</b>
Local Festivals Fund (grants)	<b>\$135k</b>
Indigenous Arts	<b>\$117k</b>
Pride March	<b>\$90k</b>
Live n Local	<b>\$66k</b>
Fringe Festival (2018/19 only)	<b>\$40k</b>

### Assets

Library branches	<b>5</b>
Library books	<b>206,749</b>
Value of Council-owned art works	<b>\$16.8m</b>
Arts facilities	<b>4</b>
Value of South Melbourne Market	<b>\$20.2m</b>

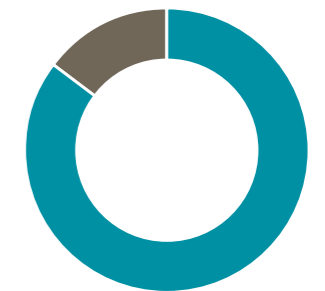
### Major contracts \*\*

St Kilda Festival	<b>\$1.8m</b>
South Melbourne Market cleaning	<b>\$973k</b>

### Budget for this direction in 2018/19

**\$24.7m**

### How is it spent?



### How is it funded?



Rates **\$10,438,708**

Fees and charges \* **\$5,505,864**

Other income # **\$8,710,234**

\* Including parking

# Including \$5.6 million of markets rental and hire income

\* Annual value of \$30,000 or more

\*\* Annualised 2018/19 value of \$150,000 or more



## What we want to see by 2027

**6.1** A financially sustainable, high performing, well-governed organisation that puts the community first

### Direction 6

# Our commitment to you

### How we will measure progress

Outcome indicators	2014/15 result	2015/16 result	2016/17 target	2018/19 target	2020/21 target	2027 target
Satisfaction with community consultation and engagement (index) *	61	62	60	>60	>65	>70
Proportion of residents who have participated in community engagement activities * <sup>17</sup>	No data	No data	To be updated	To be updated	To be updated	To be updated
Satisfaction with the overall performance of Council (index)	68	64	67	>65	>70	>70
Overall financial sustainability risk rating <sup>18</sup>	Low	Low	Low	Low	Low	Low
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.2 %	1.8 %	1.2 %	1 %	1.5 %	1.5 %

\* Measure is required under the Local Government Performance Reporting Framework.

<sup>17</sup> This is a new measure. Baseline will be set in 2018/19.

<sup>18</sup> As measured against the VAGO Financial Sustainability Risk Framework.

## Our commitment to you

### 6.1 A financially sustainable, high performing, well-governed organisation that puts the community first

#### We will work towards this outcome by:

- A. Improving customer experience and technology and being more innovative.
- B. Improving community engagement, advocacy, transparency and governance.
- C. Inspiring leadership, a capable workforce and culture of high performance and safety.
- D. Ensuring sustainable financial and asset management and effective project delivery.

#### Our priorities for the next four years:

- Implement our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.
- Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.
- Be catalysts for greater community action, including by opening up more of our data to the public.
- Develop and implement a Community Engagement Policy.
- Develop and implement an advocacy strategy to advance Council and community priorities.
- Improve our enterprise planning, performance, risk and compliance frameworks.
- Deliver the Council Election 2020.
- Improve record-keeping, including digitising historical records.
- Implement the outcomes from the review of the Local Government Act.
- Upgrade the organisation's financial and asset management systems, processes and practices.
- Invest in improving the condition, functionality, capacity and sustainability of Council assets.
- Continue to build organisational capability and maturity in project management.
- Review our rating strategy, property policy and investment policy.
- Review the organisation's People and Culture Strategy and develop a workforce plan.
- Improve the organisation's health and safety practices.
- Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.

#### This direction is supported by

<b>Advocacy priorities</b>	<ul style="list-style-type: none"> <li>• Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure.</li> </ul>
<b>Engagement and partnership priorities</b>	<ul style="list-style-type: none"> <li>• Work with the Municipal Association of Victoria (MAV) to advocate for a cost-shift index to be applied to the Victorian Government cap on rates increases.</li> <li>• Work with other councils, the MAV, and organisations on opportunities to drive efficiency and service improvements through collaborative procurement, process and system improvement, and where relevant, service delivery.</li> </ul>
<b>Strategies, policy and plans *</b>	<ul style="list-style-type: none"> <li>• Asset management plans</li> <li>• Asset Management Policy 2017 and Strategy (<b>under development</b>)</li> <li>• Civic Recognition and Support Strategy</li> <li>• Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016)</li> <li>• Employee Code of Conduct</li> <li>• Organisational Strategy 2017-21</li> <li>• Property Policy 2009 (<b>under review</b>)</li> <li>• Risk Management Policy 2017</li> </ul>

\* Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

## Our commitment to you

### Key projects that will be underway by 2027

Service	Project	Cost (2017/18 to 2020/21 projection)	Council's role	Timeline				
				17/18	18/19	19/20	20/21	21/22 - 26/27
<b>Asset management</b>	Building Renewal and Upgrade Program *	\$10,640,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Building Safety and Accessibility Program	\$6,620,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Council Fleet Renewal Program	\$4,581,000	Deliver	[Progress bar from 17/18 to 26/27]				
	South Melbourne Town Hall Lifts Upgrade	\$1,150,000	Deliver	[Progress bar from 17/18 to 19/20]				
	Staff Accommodation Plan Development	\$300,000	Deliver	[Progress bar from 17/18 to 19/20]				
<b>Governance and engagement</b>	Council Plan and Budget Community Engagement	\$298,500	Deliver	[Progress bar from 17/18 to 26/27]				
<b>Technology, transformation and customer experience</b>	Business Enablement and Innovation Fund	\$777,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Core IT Infrastructure Renewal and Upgrade Program *	\$4,243,000	Deliver	[Progress bar from 17/18 to 26/27]				
	Customer Experience Program *	\$22,226,500	Deliver	[Progress bar from 17/18 to 21/22]				

\* This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

### Services that contribute to this direction

Service	2018/19	2019/20	2020/21	2021/22
<b>Asset management</b> Ensure effective management of our assets and property.	Operating \$11,721,660 Capital \$3,510,000	Operating \$11,870,865 Capital \$4,930,000	Operating \$12,524,874 Capital \$4,780,000	Operating \$12,438,538 Capital \$4,280,000
<b>Finance and project management</b> Maintain financial sustainability by ensuring effective management and control of our financial resources and ensuring Council's projects deliver best value.	Operating \$5,973,532 Capital \$1,089,000	Operating \$6,140,924 Capital \$1,325,000	Operating \$6,396,648 Capital \$1,309,000	Operating \$6,443,574 Capital \$829,000
<b>Governance and engagement</b> Enable good governance by supporting Councillors to make well informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making	Operating \$6,596,743 Capital \$0	Operating \$6,809,760 Capital \$0	Operating \$7,238,022 Capital \$0	Operating \$7,194,262 Capital \$0
<b>People, culture and capability</b> Ensure our employees are supported to deliver our services, have access to development opportunities, and work in a safe and healthy environment.	Operating \$4,244,783 Capital \$0	Operating \$4,150,338 Capital \$0	Operating \$4,300,733 Capital \$0	Operating \$4,406,650 Capital \$0
<b>Technology, transformation and customer experience</b> Enable efficient and effective service delivery to our community through best practice information and communication technologies, clever information management, continuous improvement of the community's experience of Council, and ensuring our community is informed about available services and their queries and requests are responded to.	Operating \$13,518,397 Capital \$1,000,000	Operating \$12,614,827 Capital \$400,000	Operating \$11,814,799 Capital \$445,000	Operating \$7,806,903 Capital \$475,000

Note: These services ensure Council delivers on its requirements under the Local Government Act 1989, the Local Government Performance Reporting Framework, and employment and occupational health and safety regulations.

## Our commitment to you

### Performance measures

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Asset management</b>						
	Asset management maturity	883	883	815	952	>1,000
	Asset renewal as a percentage of depreciation * <sup>20</sup>	73 %	72 %	92 %	78.7 %	75.8 %
<b>Finance and project management</b>						
	Rates collection rate	98 %	98 %	98 %	98 %	98 %
	Return on financial investments	2.86 %	2.88 %	2.67 %	2.4 %	50 basis points above the 90 day BBSW swap rate
	Percentage of priority projects on track	77 %	68 %	93 %	80 %	80 %
	Project management maturity score	16.8	18.1	19.3	21	21
<b>Governance and engagement</b>						
	Council decisions closed to public *	2 %	7 %	7 %	<10 %	<10 %
	Councillor attendance rate at Council meetings *	92 %	92 %	96 %	>90 %	>90 %
	Direct cost of delivering Council's governance service per Councillor *	\$55,333	\$59,459	\$48,688	\$62,000	\$65,000
	Material legislative breaches	4	9	4	0	0
	Audit actions completed on time	73 %	93 %	92 %	>90 %	>90 %
	Community satisfaction with advocacy (index)	59	59	57	60	62
	Community satisfaction with Council decisions (index)	60	59	57	60	62
<b>People, culture and capability</b>						
	Staff engagement score (Methodology subject to change in 2018)	71 %	74 %	73 %	>74 %	>74 %
	Staff alignment score (Methodology subject to change in 2018)	52 %	59 %	57 %	>59 %	>59 %
	Staff turnover *	10 %	10.4 %	11.4 %	10 %	10 %

Service	Measure	Result 2014/15	Result 2015/16	Result 2016/17	Target 2018/19	Target 2020/21
<b>Technology, transformation and customer experience</b>						
	Community time saved (days)	3,685	19,054	72,258	10,000	12,000
	Staff time saved (hours)	1,242	3,401	4,430	5,000	3,000
	Community satisfaction with customer service (index)	73	71	72	>70	>70
	Calls answered within 30 seconds	75 %	78 %	83 %	>80 %	>80 %
	Requests resolved within agreed timeframe	89 %	91 %	94 %	>90 %	>90 %
	Percentage of residents that agree the website is easy to use and navigate through the sections you want	92 %	87 %	88 %	90 %	>90 %

\* Measure is required under the Local Government Performance Reporting Framework.  
<sup>20</sup> Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability

### Major leases on Council assets

	Market rental (estimate *)	Rent per year (excluding GST)
<b>Access Arts Victoria</b> - 222 Bank Street, South Melbourne	\$235,000	\$59,702
<b>Brewsters</b> - Ground floor, 147 Liardet Street, Port Melbourne	\$220,474	Equals market rental estimate
<b>Café Watersedge</b> - 11 Waterfront Place, Port Melbourne	\$309,000 **	\$62,536
<b>Palais Theatre Live Nation</b> - 14 Lower Esplanade, St Kilda	\$875,000 #	Equals market rental estimate
<b>Redside</b> - 9 Waterfront Place, Port Melbourne	\$371,500 **	\$38,905
<b>Sails on the Bay</b> - 15 Elwood Foreshore, Elwood	\$215,411	Equals market rental estimate
<b>Schiavello Group</b> - 13 Waterfront Place, Port Melbourne	\$422,500 **	\$63,098
<b>Shorething Donovans</b> - 36 Jacka Boulevard, St Kilda	\$300,235	Equals market rental estimate
<b>St Kilda Sea Baths Car Park</b> - 8 Jacka Boulevard, St Kilda	\$225,000 ##	Equals market rental estimate
<b>St Kilda Marina</b> - 42a Marine Parade, St Kilda	\$1,152,000 **	\$157,310
<b>Stokegroup</b> - 30 Jacka Boulevard, St Kilda	\$490,000	\$461,491 <sup>21</sup>
<b>The Vineyard</b> - 71a Acland Street, St Kilda	\$229,175	Equals market rental estimate
<b>West Beach Bathing Pavilion</b> - 330 Beaconsfield Parade, St Kilda West	\$358,000	\$0 <sup>23</sup>

\* Unless otherwise stated, market rental is determined by valuation report.  
 \*\* Market rent is Net Annual Value - a rating calculation for market rent undertaken every two years for rating purposes and used where a valuation report is not available.  
 # This will increase by the March quarter CPI - currently not known.  
 ## This is the current rental. Rental undergoing market review process.  
<sup>21</sup> The Stokehouse lease allows for initial discounts related to the fire reinstatement and business reestablishment, reflecting direct investment by the Stokehouse operators.  
<sup>22</sup> Market rental estimate is currently contested.  
<sup>23</sup> Percentage of turnover above threshold amount is currently under review.

## Our commitment to you

### Service information

Measure	2014/15	2015/16	2016/17	Trend
<b>Communications and engagement</b>				
Number of projects that we engaged the community on	30	30	30	→
Number of pieces of feedback on the Council Plan and Budget	400	1,000	2,000	↑
Number of twitter followers	-	5,450	6,979	↑
<b>ASSIST customer service</b>				
Number of customer interactions	206,802	206,465	203,579	↓
Face to face interactions at Council service centres	43,967	40,217	37,622	↓
Phone calls answered by ASSIST	111,561	112,913	107,163	↓
Administration tasks handled by ASSIST	55,696	53,335	58,794	↑
Percentage of ASSIST phone calls answered within 30 seconds	76.33	77.65	83.34	↑
<b>Culture and capability</b>				
Attendees at our programs	52 %	59 %	57 %	↓
Attendees at our programs	71 %	74 %	73 %	↓
Attendees at our programs	22.22	19.43	15.73	↓
<b>Service and business improvement</b>				
Lean Practitioners	20	40	54	↑
Staff time saved (hours)	1,242	2,059	4,430	↑
Community wait days saved (days)	3,685	19,054	72,258	↑
<b>Governance</b>				
Legislative breaches	4	9	4	↓
<b>Property management</b>				
Leases and licences managed by Council	132	170	172	↑
Building maintenance requests processed	4,942	5,106	5,313	↑

## Our commitment to you

### Assets

Council corporate fleet cars	<b>123</b>
Computers	<b>826</b>
Mobile phones	<b>614</b>

### Major financial contributions \*

Councillor committee donations and neighbourhood contributions	<b>\$35k</b>
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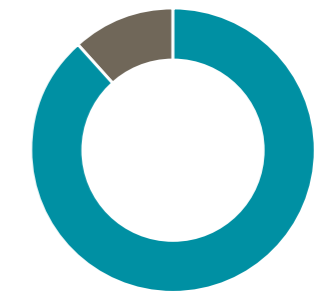
### Major contracts \*\*

Electricity	<b>\$1.1m</b>
Insurance services °	<b>\$1.1m</b>
Security services °	<b>\$963k</b>
Valuation services	<b>\$652k</b>
Microsoft licensing agreements	<b>\$630k</b>
Banking and bill payment services	<b>\$600k</b>
Internet network services	<b>\$510k</b>
Stationary and associated services	<b>\$407k</b>
Recruitment services	<b>\$310k</b>
Printing services °	<b>\$273k</b>
Mechanical maintenance services	<b>\$260k</b>
Internal audit and core assurance services	<b>\$227k</b>
Diversity newsletter	<b>\$201k</b>

### Budget for this direction in 2018/19

**\$47.7m**

### How is it spent?



### How is it funded?



\* Including parking

\* Annual value of \$30,000 or more.

\*\* Annualised 2018/19 value of \$150,000 or more.

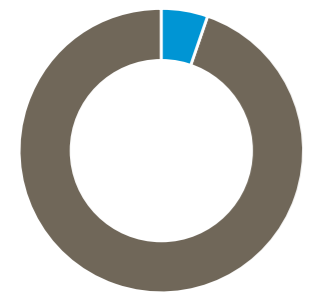
° Actual expenditure is allocated to relevant services.

# DELIVERING OUR STRATEGIC DIRECTIONS

## Four-year budget at a glance

We embrace difference, and people belong

Total spend 2017-21



Operating	\$157,374,653
Capital	\$30,742,500

Value per \$100 of rates



We are connected and it's easy to move around

Total spend 2017-21



Operating	\$95,089,489
Capital	\$36,618,000

Value per \$100 of rates



We have smart solutions for a sustainable future

Total spend 2017-21



Operating	\$112,149,434
Capital	\$41,077,000

Value per \$100 of rates



We are growing and keeping our character

Total spend 2017-21



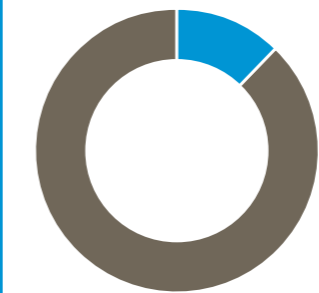
Operating	\$138,432,051
Capital	\$29,699,000

Value per \$100 of rates



We thrive by harnessing creativity

Total spend 2017-21



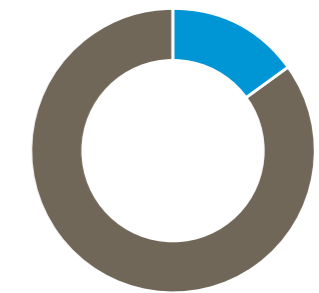
Operating	\$86,287,871
Capital	\$11,948,000

Value per \$100 of rates



Our commitment to you

Total spend 2017-21



Operating	\$164,206,849
Capital	\$24,372,000

Value per \$100 of rates



Note: Our commitment includes funding for some major capital works that contribute to all directions and cannot be readily allocated.



## OUR FINANCIAL STRATEGY

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

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

The 10-year Financial Plan is in Section 3.

### Addressing our financial challenges

Over the next 10 years, we will face many challenges that require strong financial leadership and creative solutions to overcome them. Key amount these challenges will be rates capping, which takes away our ability to control 56 per cent of our revenue source. Without action, the Financial Plan forecasts a cumulative \$14 million funding gap due to rate capping.

The impact of population growth, which is projected to increase by over 50 per cent by 2041 largely driven by Fishermans Bend and some other pockets in our city, will drive an increase in urban density. Our road network for cars, which is at capacity and cannot be increased, will see increased congestion as our population grows. We will invest over \$35 million over the 10-year period to implement the Integrated Transport Strategy.

Whilst our population is growing, it is also changing. We are fast becoming a 24-hour city. Around one in every 12 workers works from

home. We can expect increasing demand for council services to be delivered online, and greater engagement through social media and other digital means. We will need to respond to this demand and consider the opportunities that technological advances offer for new methods of service delivery that have the potential to offer efficiencies and improved community outcomes. The digital shift will reshape how we deliver services and engage our community in decision making, which sees council investing \$30 million over the 10-year period.

The City of Port Phillip has always been a bold, liveable, caring and beautiful place. Our history and heritage remind us we have long been Melbourne's creative playground. Arts, creativity and innovation are in our DNA. Our diversity and inclusiveness is our future. However, we face both challenges and opportunities from urban development and growth which mean we need to be more considered and proactive to ensure the social, cultural and economic wellbeing of our community, and to think differently about how best to support accessibility and diversity. Some of the important challenges we face include those of densification which can create tension between competing land uses, and we see this acutely when managing the local impacts of festivals, events and live music. Gentrification, escalating land values and the rising cost of rent also present a challenge for creative practitioners, entrepreneurs and small businesses. The changing retail environment, rise of the sharing economy and flexible employment models are driving an evolution of our places and the experiences people have in our city.

We propose to invest over \$12 million over the 10-year period to harness the creativity of the City of Port Phillip and will seek to achieve this by creating a city of dynamic and distinctive places and precincts; building a prosperous city that connects and grows business as well as bringing arts, culture and creative expression to everyday life and contributing to Melbourne's liveability

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. We will invest over \$68 million to ensure a sustainable future for the city by creating a city that is greener, cooler and more liveable; a city with lower carbon emissions, a city that is adapting and resilient to climate change; a city that is water sensitive with a sustained reduction in waste.

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

We plan to balance the budget, manage the impact of rates capping and transform our City by adjusting the following strategic levers.

### Delivering efficiency and cost savings

The community's expectations for better value service delivery are of primary concern to Council. We have identified permanent operational savings of \$2 million in Budget 2018/19. This adds to the \$9 million of savings delivered in the last four budgets.

Over the period of the financial plan, we will target the delivery of efficiency savings equivalent to one per cent of operating expenditure (less depreciation) per annum for the first two years and 1.5 per cent per annum thereafter to 2026/27. This is expected to reduce our cost base by a cumulative \$22.5 million over the 10-year period.

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

Over the next three years, over \$23 million will be invested in our outdated technology to ensure our services remain relevant, convenient and responsive to our ratepayers as we move into the digital age whilst maintaining our face to face service delivery. We expect to see a more efficient organisation which addresses the issues associated with ageing legacy systems (limited integration, system inflexibility to cater for fast-changing business needs, data quality and duplication issues). The efficiency and financial benefits will outweigh the initial investment, which have been embedded into the 10-year period.

### Appropriate use of borrowings and reserves

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

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

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

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

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

Our investment in a Sustainability Hub which will replace our current transfer station and depot and includes a new Advanced Waste Treatment facility. This will be part funded from the Strategic Property

Reserve (built up from sale of surplus assets) and general reserves to be replenished over the life of the asset. It is expected the financial benefit of using general reserves rather than to finance it from borrowing will save Council \$5.1 million in interest costs.

### Careful management and prioritisation of expenditure

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

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the financial plan provides \$4.2 million per annum for operating projects (excluding cloud-based technology which will be recognised as operating expenditure as we will not own any assets). This represents a minor reduction compared to historical expenditure levels, resulting in cumulative savings of \$2 million over the 10-year period.

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 buildings, drainage and technology over the 10-year period of the plan, partially offset by reducing road and footpath renewal budgets.



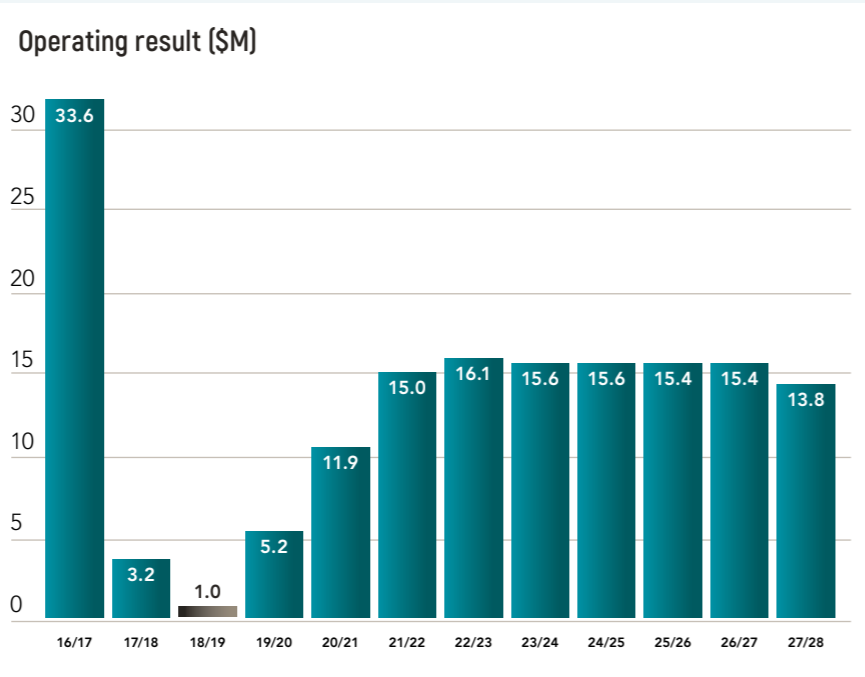
## FINANCIAL OVERVIEW

### Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to renew our \$2.9 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

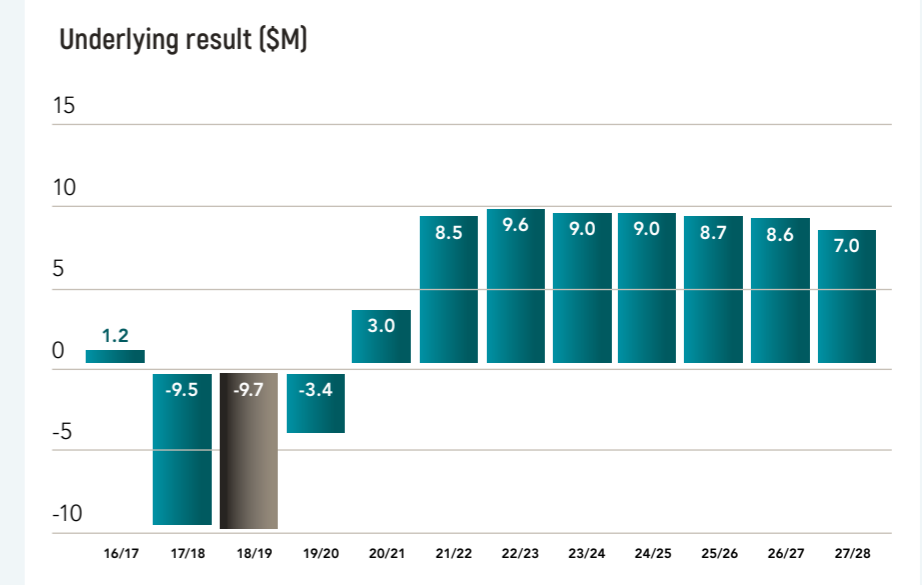
The forecast for 2017/18 shows an operating surplus of \$3.2 million. This is mainly due to three significant one-off items totalling \$19.4 million, including Victorian Pride Centre contributions, Ferrars Street precinct works, and relinquishing a Committee of Management property of crown land.

For the financial years 2018-2021, operating surpluses of \$1.0 million, \$5.2 million and \$11.9 million respectively are due to the \$22.2 million investment in the Customer Experience program. The technology shift to Cloud-based managed services means a significant amount of expenditure budget for technology will be reclassified in the operating expenditure budget rather than capital investment.



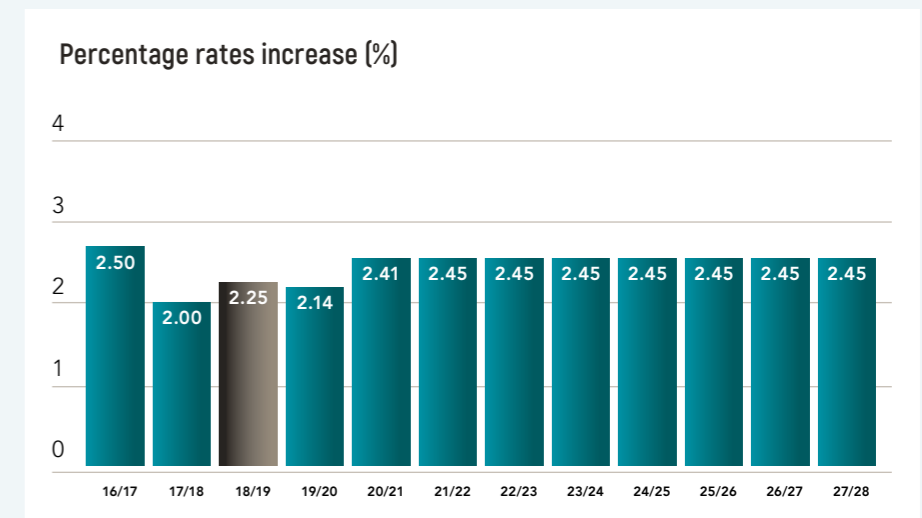
### Underlying result

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



### Rates percentage increase

The Budget 2018/19, which funds a \$48.1 million capital program and maintains existing service levels, includes a 2.25 per cent rates increase, consistent with the Victorian Government cap. This has been achieved through a continued strong focus on prudent financial management, careful prioritisation and commitment to productivity and efficiency (\$11 million in savings identified over the last five budgets). 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.



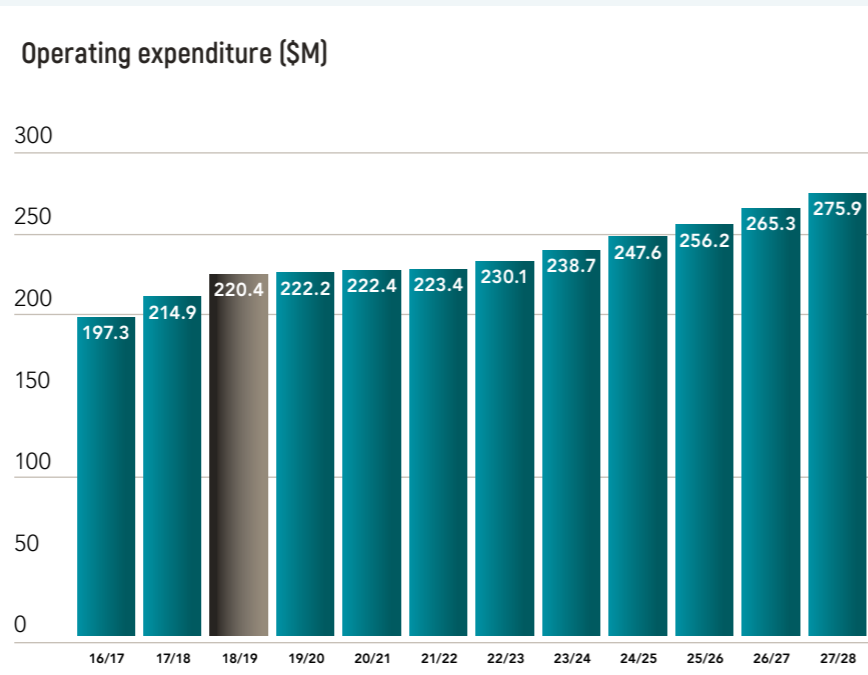
## Financial overview

### Operating expenditure

The forecast 2017/18 operating expenditure increase of \$17.6 million has been impacted by increases in non-cash depreciation expenses, Ferrars Street Education and Community Precinct works, one-off cash and property contributions for the Victorian Pride Centre, and a non-cash asset write-off for the relinquished Committee of Management property of crown land.

Budget 2018/19 operating expenditure totals \$220 million which includes \$8.2 million for the Customer Experience program (\$22.2 million over the next four years). We expect productivity and efficiency savings from this program which will reduce our underlying operating expenditure base by 1.7 per cent in the 2024/25 financial year.

The small but steady growth in operating expenditure in future years is largely driven by inflation (around 2 to 2.5 per cent per annum), service demand increases associated with population growth (around 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 3.8 per cent per annum). This is partially offset by our commitment to efficiency and cost savings (1.0-1.5 per cent per annum).

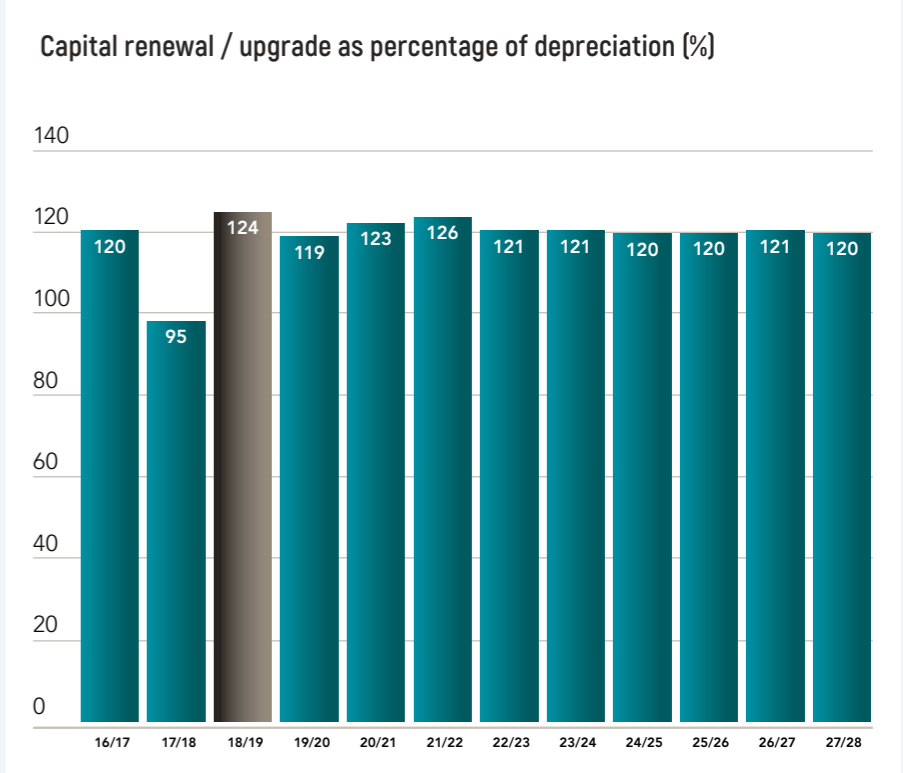


### Infrastructure renewal gap

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

The forecast in 2017/18 shows a ratio of 95 per cent, which is marginally below 100 per cent. This is due to works in progress for large and complex building projects such as Peanut Farm Pavilion and South Melbourne Community Centre. The funds have been deferred to Budget 2018/19, which projects a ratio of 124 per cent.

Over the period of the financial plan, we intend to stay above 100 per cent, which shows our commitment to not only maintaining but upgrading our existing assets.

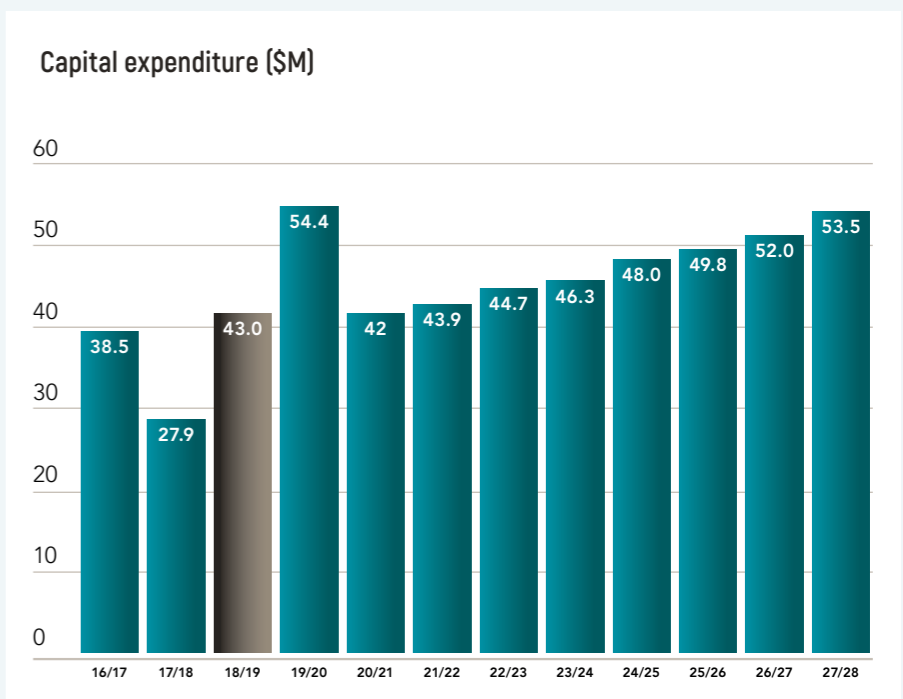


### Capital expenditure

Capital works expenditure in 2018/19 is expected to be \$42.9 million, out of a total \$48.1 million capital program. The \$5.2 million gap represents the component of the capital program budget expected to be treated as operating expenditure, such as community engagement and feasibility studies.

The 2018/19 capital program includes \$3.0 million (\$14.5 million in 2019/20) to purchase land for a Sustainability Hub. Excluding this exceptional investment, our capital expenditure budget is \$39.9 million

Over the period of the financial plan, we provide for appropriate levels of capital expenditure to ensure existing assets are maintained and improved, while investing in growth driven assets. Over the 10-year period, we plan for our total capital expenditure to be greater than 150 per cent of depreciation expenditure.



## Financial overview

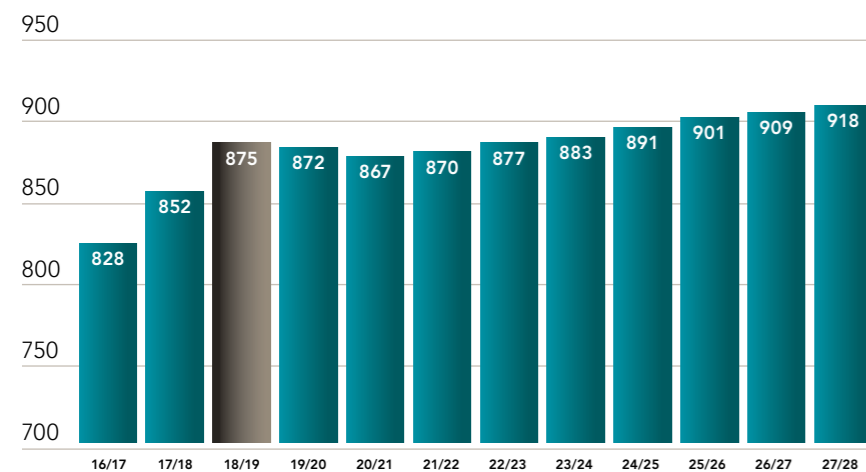
### Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. We are proposing an increase of 23 full time equivalent (FTE) based on 40 new positions partially offset through the disestablishment of 17 existing FTE positions. The key drivers for this increase include:

- 13.7 FTE to support delivery of the project portfolio and transformation strategies including 3 FTE to implement the Waste Resource & Recovery Strategy and 3.4 FTE (1-year term) for Fishermans Bend
- 5.1 FTE to support increased service levels including Graffiti Management and Summer Management of Glass and Alcohol restrictions
- 4.6 FTE of in-sourcing rather than outsourcing to improve service outcomes and reduce overall cost to the community including VCAT appeals planner and Waste Management Plan Review Officer
- 5.3 FTE to support risk mitigation and legislative compliance including ensuring municipal buildings are safe (claddings audits)
- 11.3 FTE in response to population and resultant service growth including 3.1 FTE for the new Barring Djinang Kindergarten at Fishermans Bend.

Over the life of the financial plan, we expect the growth in FTEs to increase by 1.3 per cent in line with projected population growth. This is offset by our investment in technology (Customer Experience program) which is expected to achieve productivity and efficiencies which will see the shift of back office roles re-directed to service delivery/ community facing roles.

Full time equivalents (staff)



## RATES EXPENDITURE ALLOCATION

This chart shows how rates revenue is spent across our services, for every \$100 we spend.

Some services receive substantial funding from other sources, such as government grants, fees and charges.

Transport and parking management	\$18.90
Amenity	\$11.30
Public space	\$9.30
Asset management	\$7.50
Technology, transformation and customer experience	\$7.20
Waste reduction	\$5.90
Sustainability	\$5.00
Recreation	\$4.70
Governance and engagement	\$4.20
Libraries	\$3.40
City planning and urban design	\$2.80
Community programs and facilities	\$2.70
People, culture and capability	\$2.60
Festivals	\$2.30
Arts, culture and heritage	\$2.20
Ageing and accessibility	\$2.10
Children	\$2.10
Families and young people	\$1.40
Economic development and tourism	\$1.10
Affordable housing and homelessness	\$0.90
Local laws and animal management	\$0.80
Finance and project management	\$0.60
Health services	\$0.60
Municipal emergency management	\$0.40
Development approvals and compliance	\$0.30
Markets	(\$0.30)
<b>Total</b>	<b>\$100.00</b>