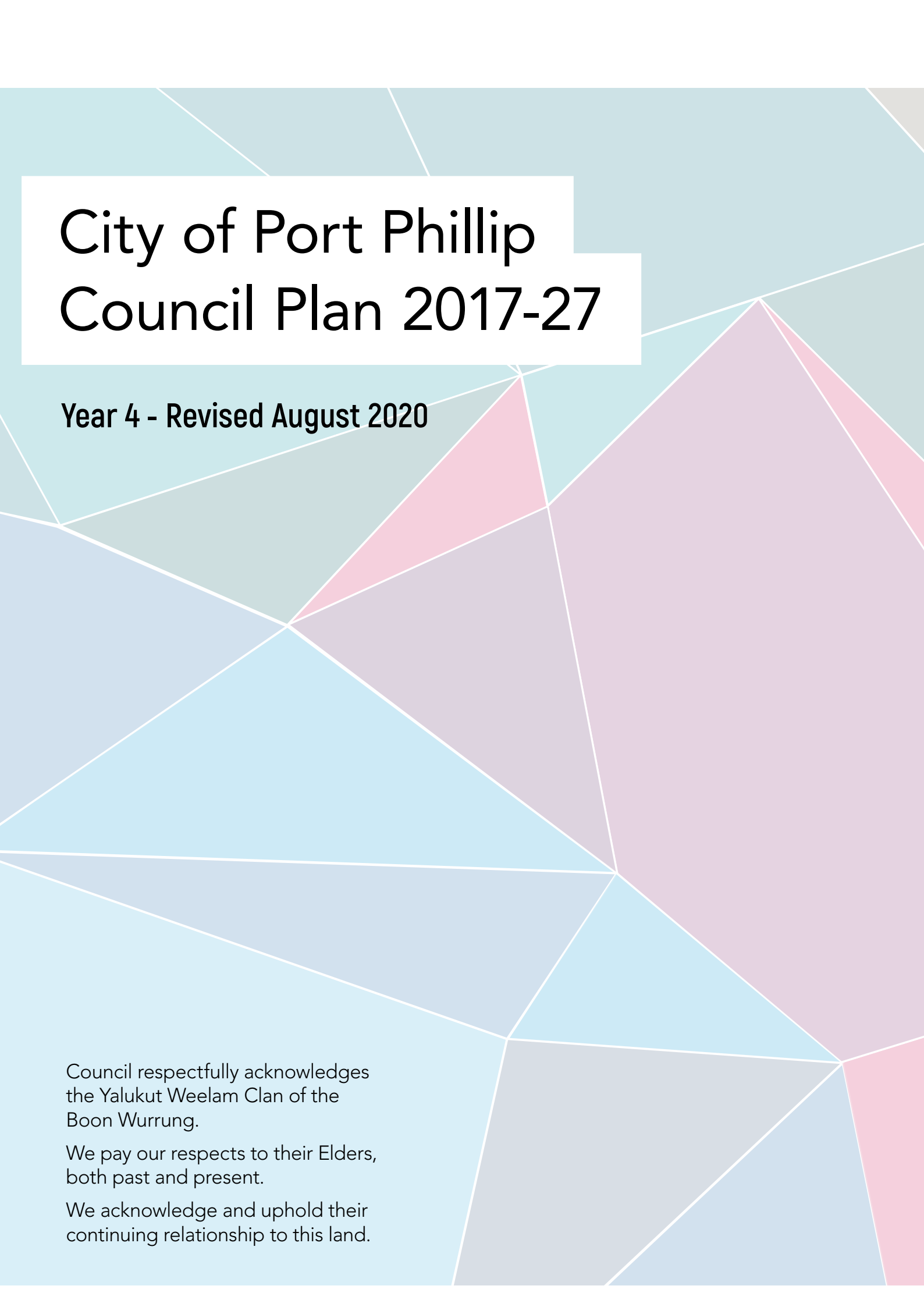


We are Port Phillip



CITY OF PORT PHILLIP
COUNCIL PLAN 2017-27
Year 4 - Revised August 2020





City of Port Phillip Council Plan 2017-27

Year 4 - Revised August 2020

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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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 13 November 2019.

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



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Lake Ward



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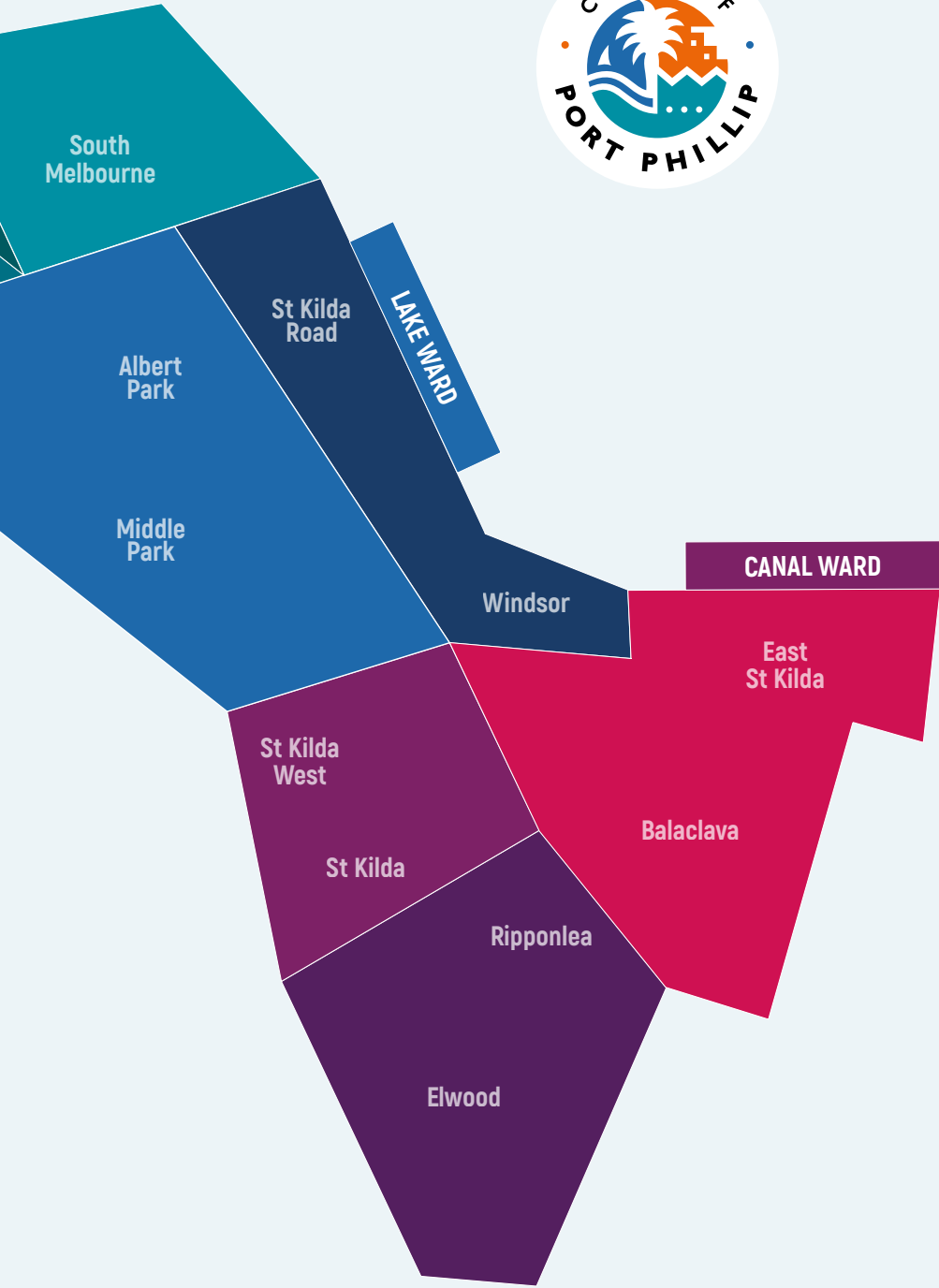
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MAYOR'S MESSAGE

This year has presented challenges unlike anything our world has ever faced.

Early on in the COVID-19 pandemic, we implemented our emergency plan to allow us to make the quick decisions required to keep our community safe and to help plan for recovery.

Key measures taken by Council in this fast-moving environment include:

- increasing our communications to provide timely information to our community
- managing and monitoring the temporary closures of our popular beaches, playgrounds and outdoor fitness stations as government social distancing restrictions were rolled out
- lobbying for virtual Council meetings so councillors and community members could safely participate in the democratic process
- seeking online alternatives, where possible, as town halls, public libraries, recreational and leisure facilities, customer

service counters, arts and culture centres and youth centres were closed

- organising online versions of events which would otherwise have had to be cancelled, such as the St Kilda Film Festival and Mabo Day commemoration. Library storytimes and a business forum were also held online
- further assisting South Melbourne Market traders through an order and collect service.

We also delivered a \$2.8 million emergency relief package to help support those most affected in our community, including many of our traders. Up to \$500,000 from our social housing fund has been made available for services supporting people experiencing homelessness and \$180,000 has been allocated to an arts rescue package.

While it is too early to fully predict the long-term implications of the COVID-19 crisis, what is certain is that we will emerge as a stronger community.

Our commitment to supporting our City to be the bold, liveable, caring and beautiful place we know and love remains unchanged - and the City of Port Phillip Council Plan 2017-27 is integral to this.

The Councillors and I are proud to present the 2020/21 Council Plan updates and Budget. Now at year four, the endorsement of four key strategies has provided a strong foundation for the continuing rollout of projects, services and facilities which go to the heart of the health and wellbeing of our diverse community.

Over the last year, projects delivered or close to completion across Port Phillip for our growing population include:

- South Melbourne Life Saving Club redevelopment
- Alma Park stormwater harvesting
- JL Murphy Reserve Pavilion upgrade.

We are truly 'all in this together' and Council remains committed to providing high-quality outcomes and services, despite reduced resources.

Cr Bernadene Voss

Mayor
City of Port Phillip



So, despite challenges, we have achieved significant outcomes this year. **Don't Waste It! - Waste Management Strategy 2018-28** for sustainable waste reduction and management, for example, has led to the launch of trial recycling services, including separated glass, and investigating new and improved ways of working with waste.

In September 2019 we declared a Climate Emergency, as climate change is a key concern to us as a bayside municipality.

The draft Live Music Action Plan, released in March, stems from our **Art and Soul - Creative and Prosperous City Strategy 2018-22** which is aimed at keeping our City culturally and economically prosperous, and supportive of a diverse and inclusive community.

The draft Plan considers how through partnership and collaboration we can work together to achieve the local music scene our community needs. Above all, it recognises the

vital role that live music has to play in the everyday life of Port Phillip and it is a commitment that our local live music shall live on for years to come. The draft Plan is currently being reviewed in the context of our Arts Rescue Package, with specific recovery initiatives to be announced in the upcoming months.

Unforeseen costs, such as those arising from the COVID-19 emergency and government cost-shifting have impacted our Budget and we have had to make some big decisions on where to direct our focus and resources.

We have kept this year's rate increase (two per cent) in line with the state government's Fair Go Rates system and the extra \$2.8 million raised from this will be put back into the community to assist those who need it most. This Budget includes a \$5.6 million Economic and Social Recovery program, extending some of the support provided in the previously announced \$2.8 million emergency rescue package and providing initiatives such as relief

from rates, rents and Council fees and charges; red tape reduction; statutory planning support; reactivation of public space and scope to respond to affordable housing and homelessness needs.

I want to thank you for playing your part this past year, whether it is following social distancing rules, buying locally to support traders doing it tough or having your say during consultations.

We are truly 'all in this together' and Council remains committed to providing high-quality outcomes and services, despite reduced resources.

The careful planning and financial management in our Council Plan and Budget will allow us to achieve this, positioning Port Phillip for success well into the future.



Cr Bernadene Voss
Mayor
City of Port Phillip

MESSAGE FROM THE CEO

Few of us have been untouched by COVID-19. For many, these have been the toughest times of our lives.

When the outbreak began, Council shifted focus to emergency management and recovery efforts. Supporting our community through this pandemic was fundamental, but it has come at a cost that, of course, had not been anticipated. Overall impact of COVID-19 on Council finances is estimated at \$31 million, with \$9.5 million to be felt in financial year 2019/20 and a further \$21.5 million in financial year 2020/21. As our total Council budget is about \$230 million each year, this poses a significant challenge.

Financial impact to Council includes a slowdown in development activities, a decrease in lease, rent and facility hire revenue, and low consumer spending affecting markets and local business viability. Other Council revenue streams impacted by COVID-19 include: parking,

planning, building and development, reduced demand for childcare, and reduced interest income due to low money market yield.

Before the pandemic, we were on track and had achieved productivity and service improvements and efficiency savings. Over the past five budgets we had delivered a cumulative \$13 million of efficiency savings and were in sound financial position. At that point our Budget 2020/21 was set to follow the previous three years' careful financial management.

Since COVID-19, we've been seeking further efficiencies across the board, which included a review of our overall operating model and staffing requirements. We are also looking closely at programs and services to identify opportunities for service level reductions, taking into consideration factors such as community impact, legal and contractual obligations, and safety and risk issues. We're prioritising activities that will stimulate our

economy in recovery and that will best shape our City for the future.

In August 2020, we implemented a new operating model across the organisation that will help us achieve our vision through the delivery of our organisational strategy. It will provide the improved capability required to support our community in the recovery stage. It also achieves a permanent reduction in labour costs, after one-off change costs. This will support the long-term financial sustainability of Council and enable it to continue to serve our community into the future. The new model minimises impact on key services by reducing management overheads where possible and seeking greater efficiency in the provision of corporate functions.

As a result of all this work, we found significant savings for both 2019/20 and 2020/21, while retaining the ability to deliver Council's revised priorities in line with the Council Plan.

For 2020/21 we have kept the proposed rate increase (two per cent) within the Victorian Government rate cap. The extra \$2.8 million derived from this will be put back into the community for the people who need it most.

Peter Smith

Chief Executive Officer
City of Port Phillip



For 2020/21 we have kept the proposed rate increase (two per cent) within the Victorian Government rate cap. The extra \$2.8 million derived from this will be put back into the community for the people who need it most.

The Council election is scheduled to take place in October 2020, via postal voting. Once the election is held, we will review the Council Plan and the strategic priorities of Council and make amendments to the new Council Plan as a result. Our approach to reprioritising the Council Plan is based on six principles:

1. Confidence that reprioritisation will be effective in providing the intended relief and increasing community capacity to withstand and recover from the pandemic and other future shocks
2. Reprioritisation should be targeted towards those who need it most. It should address specific gaps in support rather than duplicate or substitute support that should be provided by others

3. Council must ensure financial sustainability in the maintenance of community assets and key services to the community. Support must be affordable
4. Reprioritisation to focus initially on low / no cost options, including making people aware of existing support and advocating to other agencies and bodies on their behalf
5. More complex and costly forms of support to be presented in the overall budget for 2020/21 and the mid-year review, to account for context at that time and ensure support is financially sustainable
6. Reprioritisation should be aligned to Council Plan priorities, transparent, defensible, and distributed fairly based on the role of Council, support that is available from others, risk and cost.

Be assured, Council is committed to making the right decisions today to help our City and our community recover from this shared crisis and provide a solid foundation for Port Phillip into the future.



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 portphillip.vic.gov.au

Integrated planning and delivery framework



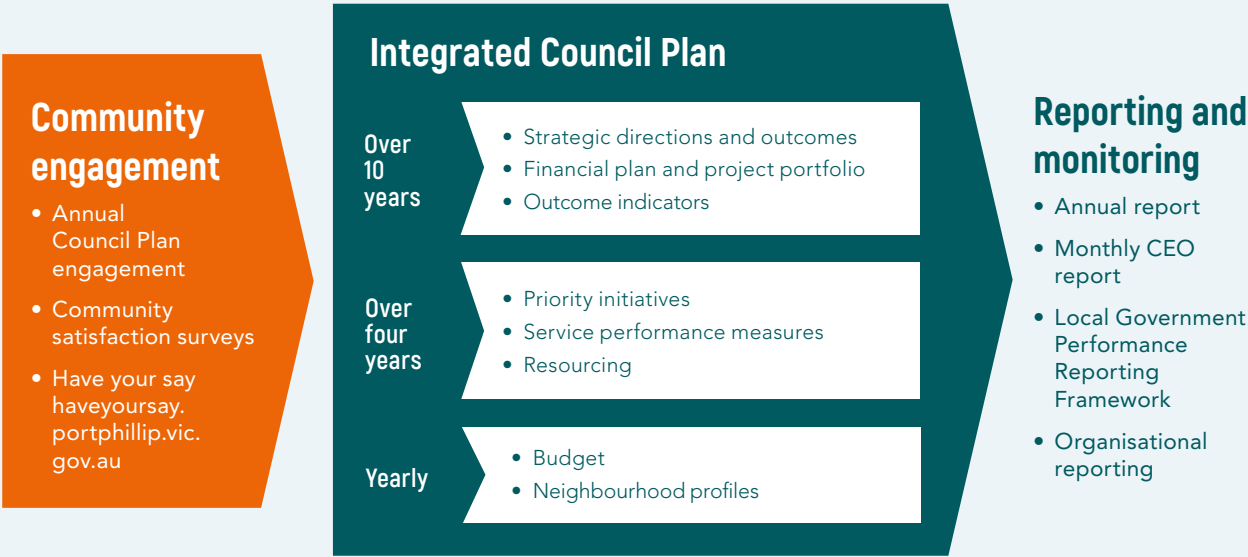
PARTNERS TO OUR PLAN

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.

Engaging and reporting on the Council Plan



CHANGES TO THIS PLAN

Our operating environment

The year 2020 has presented challenges unlike anything our City, state or nation has faced in generations.

The COVID-19 pandemic has had significant impact on our local businesses, community organisations, ratepayers and residents. Service closures, self-isolation, restrictions on travel and gatherings, and physical distancing have had a financial

impact on our community with large financial and economic losses, increases in under and unemployment, and business failures.

The Federal and Victorian governments should be commended for their leading roles in reducing and managing the impacts of the COVID-19 pandemic in terms of the general health and wellbeing of our community.

Council has also played a role in supporting local businesses, local community organisations, ratepayers and residents through these tough times.

On 25 March 2020, we announced a \$2.5 million (updated forecast \$2.8 million) emergency relief package to support those most affected in our community, including many of our traders up to 30 June 2020.



Council too has been affected by these changes. Several community services provided by Council have over the last few months either been reduced or temporarily closed.

We have also had a significant reduction in our revenue streams. Officers forecast a \$9.5 million reduction in revenue from what was budgeted in 2019/20, led by reduced parking revenue (\$5.6 million), property related income (\$2.1 million) and child care revenue (\$1.3 million). Reduced revenue streams are also expected to flow into Budget 2020/21 with \$21.5 million reduction. Combined this sees a forecast revenue reduction of over \$31 million between April 2020 and the end of June 2021.

The pace at which we can deliver projects has also been affected with some projects initially delayed while we worked out a way to engage with the community in a digital environment, there have been upstream delays with our suppliers, as well as a general loss of productivity.

While revenue and service provision has declined in certain areas, a significant proportion of our costs remain fixed, with staff salaries and contracts equating to 73 per cent of our operating costs excluding depreciation.

This has also coincided with increasing costs, at a higher rate than CPI and rates cap, including a higher landfill levy, and cost shifting from other tiers of government, which is estimated to cost around \$4.5 million. This is common across local government as we renew and upgrade our ageing asset base and manage emerging issues. The **Local Government Act 2020**, which received Royal Assent came into effect on 24 March 2020 has both resourcing and financial implications on Port Phillip and the wider local government sector.

To continue to provide critical services and infrastructure, in developing the Budget 2020/21 we undertook an extensive review of all costs and strategically reprioritising expenditure based on the following principles:

- Reprioritisation must be effective in providing the intended relief and increasing community capacity to withstand and recover from the pandemic and other future shocks
- Reprioritisation should be targeted towards those that need it most and not duplicate support provided by others
- Council must ensure financial sustainability
- Reprioritisation of activities and services should be aligned to the Council Plan priorities, transparent, defensible, and distributed fairly based on the role of Council, support available from others, risk, and cost.

Based on these principles, priority has been given to activities that:

- meet legal and/or contractual requirements
- are essential to keeping our community safe, with a focus on the most vulnerable, in the response stage
- are essential to manage risk, including risk to Council's long-term financial sustainability (such as priority asset maintenance and renewal)
- are essential to helping our community move from response to recovery as quickly as possible
- are essential to preparing the Council administration for the recovery stage, including business continuity and retaining and building new capacity to start up again.

An Organisational Change Proposal was released on 11 June 2020 seeking to reduce management overheads, leverage our investment in customer experience and ensure we have the capability and capacity to respond to COVID-19 and a new Council in 2020.

The overall result offers a new and improved organisational capability with an operating model that is efficient and effective in delivering the balance of this Council Plan and the new Council Plan due in 2021. It achieves long term financial sustainability with savings projected at around \$1.35 million per annum. This includes a reduction from five to four General Managers resulting in a projected net reduction of eight FTEs (full time equivalent).

Applying the principles and budget parameters set within the 10-Year Financial Outlook that were first considered by Council in December 2019 and again on 6 May 2020, the Budget 2020/21 addresses the rates capping challenge and responds to the \$31 million financial impact and risks associated with COVID-19 pandemic and other risks such as the impact of the Recycling Victoria policy on waste services.

Changes to this plan

THE BUDGET 2020/21 INCLUDES:

- A rate increase of two per cent, which is equivalent to the rates cap set by the Victorian Government, enabling Council to:
 - fund the significant above rates cap increases in waste management and recycling costs and other above CPI cost increases
 - increase support for ratepayers, businesses and community members who need it the most (see proposed Economic and Social Recovery program below).
- A general increase in fees and charges of 2.25 per cent, which is consistent with our financial strategy, unless it makes sense to vary, and to provide targeted support to those who need it most
- Efficiency savings of \$5.6 million, including \$0.7 million from the Customer Experience Program. This adds to the \$12.6 million in savings by this Council over the last four budgets
- There is no increase in an already low debt position, with the majority of this proposed to be repaid in 2021/22.
- Cash reserve for operational needs including staff leave and contingency of \$23.9 million
- Project investment of \$54 million to maintain, grow and improve services and assets
- Continued support to pensioners with a council-funded pensioner rates rebate which will increase by 2.9 per cent to \$175 in 2020/21

- A cumulative cash surplus of \$1.13 million, which is above the financial strategy target of \$0.5 million. This provides additional contingency for enterprise financial risks including COVID-19 recovery.

To achieve a balanced budget with the above financial credentials that responds to the significant financial impact and risks associated with COVID-19 pandemic and other risks, and provides critical services and infrastructure, we are proposing a small number of temporary and permanent service level reductions in this Budget 2020/21.

We have also applied careful prioritisation of spend within capital and operating portfolio and reduced the projected spend in 2020/21 from \$61 million (excluding land purchases) as reported in last year's Council Plan to \$47 million, consisting of a mix of reduced scopes in programs and project deferrals with increased investments in the following years to ensure our asset base and responses to our strategies are maintained over the medium and long-term.

Significant investment continues to be projected over the 10-year period on important initiatives to deliver on the Council Plan outcomes and vision:

- \$76 million to implement the **Move, Connect, Live - Integrated Transport Strategy 2018-28**. This includes \$46 million of renewals on road assets
- \$37 million to implement the **Act and Adapt - Sustainable Environment Strategy 2018-28**. This includes \$10 million in of renewals on stormwater assets
- \$1.4 million to implement the **Don't Waste It - Waste Management Strategy 2018-28** (to 2021/22). This is to be revisited as the Victorian Government

recently announced its Recycling Victoria policy including four bins kerbside service (Food Organic Green Organics and glass recycling bins are new) and landfill levy increases by 91 per cent over three years

- \$13 million to implement the **Art and Soul - Creative and Prosperous City Strategy 2018-22**. This includes provisional estimates for the redevelopment of the St Kilda Library
- \$12.5 million for Customer Experience Program (to provide better and more responsive customer service while delivering a more efficient enterprise). This is in addition to the \$9.8 million expended so far. We expect productivity and efficiency savings from this program equivalent to \$40 million over the 10-year period and have included \$0.7 million of efficiency savings in the Budget 2020/21.

The updated Council Plan and Budget 2020/21 highlights our prudent approach to financial management in responding to COVID-19 pandemic and other risks whilst providing significant investment over the 10-year period in important initiatives to deliver on the Council Plan outcomes and vision. Our proposed 10-year financial plan is forecast to be financially sustainable by achieving a low overall Victorian Auditor General Office Financial Sustainability Indicator risk rating, although in the short term, some risk indicators in 2020/21 will be rated as medium.

Below are the changes to our Council Plan that were adopted on 19 August 2020. Any resource implications of proposed adjustments have been represented in this document, which covers our Strategic Resource Plan, 10-Year Financial Plan and Budget 2020/21.

Economic and Social Recovery program

The Budget 2020/21 funds \$5.6 million for an Economic and Social Recovery program that builds on the \$2.8 million emergency relief package for 2019/20, providing assistance to those who need it most.

It supplements rather than duplicates Victorian or Federal government assistance and was informed following a business forum on 2 June 2020, in which 125 businesses participated.

The program includes:

- providing relief from rates, rents and Council fees and charges
- reactivating public space
- supporting land use and statutory planning
- reducing red tape
- supporting businesses, volunteer sector, social connections and community resilience
- responding to affordable housing and homelessness.

Details of the Economic and Social Recovery program

Initiative	Description	Budget 2020/21 \$000
1	Commercial Tenant rent relief / South Melbourne Market stallholder fee relief - provide relief for three months to December 2020	2,390
2	Extend hardship provisions to vulnerable resident and commercial ratepayers (six month rate deferral with 24 months to pay)	70
3	Suspend rent increases for Financial Year 2020/21 and South Melbourne Market rent reviews. Mandated by the Victorian Government (July to September 2020)	125
4	Suspend rent increases for Financial Year 2021/22 and South Melbourne Market rent reviews (October 2020 to June 2021)	375
5	Footpath trading fees, including outdoor dining, A-frames and goods displays - waive fees until 31 December 2020	400
6	Supplier Payments - continue to ensure Council's payment cycle to our suppliers is between seven and 14 days rather than the standard 30 days	40

Changes to this plan

Initiative	Description	Budget 2020/21 \$000
7	Reactivation and use public space in new ways to encourage social distancing and activation - utilise and potentially create new public space on a trial basis	450
7a	St Kilda Road Temporary Protected Bike Lanes - advocate to Victorian Government to fund and deliver temporary bike lanes. Impact to Council would be \$93,000 in reduced parking revenue due to temporary removal of parking spaces	93
7b	Shimmy Bike Routes - develop informal bike riding routes to connect to local shopping strips (to be funded from the Sustainable Transport Reserve). Identified corridors are: <ul style="list-style-type: none"> - ITS Route 7A: Dickens Street, Westbury Street, Carlisle Street, Williams Street and Nightingale Street - ITS Route 9A: Beach Street, Broadway, Mitford Street, Blessington Street, Shakespeare Grove and Acland Street - ITS Route 12A: Richardson Street, Longmore Street Cowderoy Street, York Street and Loch Street. 	
8	Advocate for delivery of tram infrastructure including Fitzroy Street, Mills Street, Waterfront Place, and Fishermans Bend	0
9	Investigate making our 3D City model (South Melbourne and St Kilda/Balaclava) available to various sectors	0
10	Bring forward South Melbourne and St Kilda structure plans with a focus in year one on an economic and employment land framework and housing growth strategy	250
10a	Reactivate Fitzroy Street - reinstate the initiative to reactivate Fitzroy Street in the post-COVID-19 recovery. Council to match funding by the Fitzroy Street Traders Association. Officers to seek Victorian Government funding for the second year	75
11	Consider site-specific amendments for specific private development proposals where an amendment is required to achieve the desired built form outcome and realise economic benefits	0
12	Extend the CEO's placemaking delegation to Key Activity Centres for six months	0
13	Better business approvals - reduce touchpoints for businesses and improve customer experience	0
14	Planning permits - improve the Council experience for businesses setting-up	0
15	Improve process timelines - to assist small businesses with planning permits	0
16	Potential increase in construction work hours - discuss with construction industry representatives to identify relevant locations where extended hours are appropriate	0
17	Target grants for arts relief and events through \$2 million to support local arts activities including \$1.35 million in funding for grants, creative partnerships, local festivals and support for the Linden and Gasworks galleries	0

Initiative	Description	Budget 2020/21 \$000
18	Mechanisms that support and promote businesses within the City of Port Phillip and encourage visitation particularly September to December 2020 - develop and implement with businesses, a program that supports business to survive and thrive over the coming 12 months. This could include access to information, attraction activities as well as regular engagement with key stakeholders. To be achieved by establishing a Business Advisory Group, consisting of representatives from across the Municipality and Councillors.	150
19	Inner Melbourne Action Plan (IMAP) economic recovery indicators - develop consistent indicators across IMAP councils	0
20	Volunteer facilitation - pilot a network of organisations who provide volunteer opportunities to help them network and develop collaborative practices and share resources	0
21	Corporate volunteer program - allow staff to volunteer for up to two days per annum. Volunteering directed to local community sector organisations delivering programs to support social recovery and / or on-going relief for vulnerable communities	150
22	Targeted grants to rebuild social connections post COVID-19 - deliver Quick Response Community Grants (available six months July to December 2020) promoting social connections and community resilience	10
23	Proceed with Community Grants - current applicants will be given an opportunity to recast applications to address key COVID impacts before assessment process continues. Funds would be distributed to successfully applicants in September	280
24	Bridging the digital divide - provide training, equipment and other support to community groups to facilitate delivery of on-line programs and access for users	10
25	Fund to address emerging social impacts - monitor impacts and develop appropriate responses	200
26	Introduction of mandatory affordable housing contributions (Inclusionary Zoning) as part of new private development - advocate (in partnership with other local governments) for release and action by the Victorian Government / Planning Minister following recent Ministerial Advisory Committee on Planning Mechanisms for Affordable Housing. Also advocate to ensure mandatory affordable housing contributions are included in response, potentially phased in over time	0
27	Renewal of Public Housing Estates to increase the supply of social housing - develop a Memorandum of Understanding (MOU) with Victorian Government for program of renewal of Public Housing Estates in Port Phillip to increase the supply of social housing. Prioritise Dorcas Street Housing Estate, offering potential for housing and wider neighbourhood benefits (community and health facilities, public space, business innovation hub)	0
28	Temporary common ground facility - lease former backpacker accommodation in St Kilda to keep rough sleepers in supported housing	250
29	Permanent common ground facility - partner with DHHS to deliver permanent supported housing for persons from Council's by-name list / transitioning from 'pop-up' to reduce rough sleeping	25
30	Port Phillip Zero project - continue funding to achieve a coordinated service response to homelessness (collective impact approach). Includes CoPP 'by-name list' updated fortnightly	50

Changes to this plan

Initiative	Description	Budget 2020/21 \$000
31	Government stimulus package funding directed at discounted purchase of community housing units by Registered Agencies - advocate to Federal and Victorian Government for stimulus funding to apply to, negotiation of new development approvals, purchase of units in approved development and purchase of vacant apartments. Review all existing Fishermans Bend development approvals with affordable housing conditions to consider 'amending' form of contribution to discounted purchase	0
32	Delivery of affordable 'Build to Rent' housing - through incentivising private investment in rental housing for low and moderate-income earners through rental subsidy's	0
33	Share The Food project - continue support for Port Phillip Community Group 'Food Hub' for three months (July to September) providing food staples, fresh food, and toiletries to people facing financial hardship, and to those isolating due to immunity, age or disability (interim period whilst Food Plan prepared)	45
34	Council Food Services and Programs - expand funded programs to meet increased demand	0
35	Work with community sector to understand emerging impacts - develop mechanisms for community sector to collaborate and share insights	0
36	Understand local impacts through work with local service providers and monitoring available data	0
37	Continue implementation of family support programs and engage in appropriate public health campaigns	0



We are bold.

Changes to this plan

Changes to services

SERVICE REDUCTIONS

STRATEGIC DIRECTION 1

We embrace difference, and people belong

- Maintain annual Community Grants program at \$280,000 and suspending 'quick response' Neighbourhood Grants program for one year (\$56,000) - consulted with the community prior to the release of the draft Budget 2020/21
- Defer Youth Leadership and Engagement program for six months (\$12,000)
- Suspend Early Education Partnership for 1 year (\$40,000)
- Suspend Youth Service Development for 1 year (\$18,000)
- Reduce operational subsidy to kindergartens from \$4,000 to \$2,000 per centre (\$19,000)
- Cessation of pre-school dental check program funding agreement with Star Health (\$36,000)
- Reduce child care income based on new COVID-19 pandemic restrictions (\$1.3 million)
- Reduction of \$28,000 in 2020/21 in project funding for Friends of Suai/Covalima for the length of the current Friends of Suai/Covalima agreement, so that it can be used to:
 - conduct an annual audit of the Covalima Community Centre accounts
 - ship Council computer and technology equipment surplus to requirements and deliver soap and sanitiser to Suai

- expand the solar lighting scheme
- conduct hygiene, maths and science training.

STRATEGIC DIRECTION 2

We are connected and its easy to move around

- Reduce budget for paid parking based on tougher and longer COVID-19 pandemic lockdown (\$900,000).

STRATEGIC DIRECTION 3

We have smart solutions for a sustainable future

- Security and traffic management at Resource Recovery Centre to keep the Centre open for the public while maintaining social distancing (\$114,000).

STRATEGIC DIRECTION 4

We are growing and keeping our character

- Discontinue pressure washing services for activity centres (\$228,000) - consulted with the community prior to the release of the draft Budget 2020/21
- Reduce of Council maintenance of VicRoads assets (\$175,000) - consulted with the community prior to the release of the draft Budget 2020/21.

STRATEGIC DIRECTION 5

We thrive by harnessing creativity

- Close South Melbourne Night Market and NEFF Kitchen (\$87,000)
- Change St Kilda Film Festival to be predominantly online with an opening night event (\$140,000)
- Due to an inability to guarantee the safety of our community and the need to procure infrastructure ahead of time, Council agreed to suspend the St Kilda Festival for one year and for the \$1.7 million in funds to be quarantined in reserve for one-off spend on economic recovery.

STRATEGIC DIRECTION 6

Our commitment to you

- Reduce ASSIST Counter Services at Port Melbourne and South Melbourne Town Halls for 12 months (\$91,000), with officers to complete a review before 1 July 2021 to assess the impact of the change on community members who do not have online access to our services - consulted with the community prior to the release of the draft Budget 2020/21
- Discontinue Divercity as a print publication and move to an online version - consulted with the community prior to the release of the draft Budget 2020/21
- Reduce organisational memberships (\$86,000)
 - Council endorsed this change in 20 May 2020

Changes to our project portfolio

- Reduce Councillors budget for professional services, training and conferences (\$34,000)
- Reduce Community Satisfaction Survey to minimum statutory requirements (\$43,000).

SERVICE INCREASES

STRATEGIC DIRECTION 1

We embrace difference, and people belong

- Provide additional Lead Family/ Assertive Outreach resource to meet Council-endorsed Children's Services Policy commitments to support families experiencing vulnerability to access early years education services (\$100,000).

STRATEGIC DIRECTION 5

We thrive by harnessing creativity

- Develop an online shopping website for South Melbourne Market (Saving of \$6,000 to Council).

The figures supporting our project portfolio have been updated based on the April 2020 forecasts and includes \$12.4 million of deferrals from 2019/20. The following identifies new projects and significant changes to the 2020/21 forward estimates that were previously presented in the adopted Council Plan as proposed expenditure in 2020/21:

PROJECTS NOT PREVIOUSLY IDENTIFIED IN THE COUNCIL PLAN

STRATEGIC DIRECTION 1

We embrace difference, and people belong

- **JL Murphy Multi-purpose Synthetic Field** - installation of a new synthetic multi line marked surface for sports activities and off-season training. Project is contingent on partnership funding. (\$50,000 for design)
- **JL Murphy Synthetic Field** - construction of a synthetic sports field on the Community Pitch at JL Murphy Reserve to address the current grounds shortage (\$100,000 for design)
- **JL Murphy Reserve Fencing Removal (\$40,000 addition)** - removal of fencing around Field 2 and parking area as park of lease and licence considerations for Port Melbourne Soccer Club.

STRATEGIC DIRECTION 2

We are connected and it's easy to move around

- **St Kilda Junction accessibility improvements (\$100,000 addition)** - Allocate \$100,000 to address the highest priority DDA and accessibility issues in and around the Junction
- **Temporary Protected Bike Lane on Park Street** - Installing a temporary protected bike lane on Park Street between Moray Street and Kings Way, to extend to St Kilda Road (\$150,000)
- **Temporary safety improvements for bike riders** - Contributing to the development of temporary central safety improvements for riders along St Kilda Road, from St Kilda Junction to the CBD, subject to the Victorian Government funding the balance (\$280,000)
- **Temporary safety improvement for bike riders at Jacka Boulevard and Beaconsfield Parade** - Contributing to developing temporary safety improvements for bike riders along Jacka Boulevard and Beaconsfield Parade, subject to the Victorian Government funding the balance (\$250,000).

Changes to this plan

STRATEGIC DIRECTION 4

We are growing and keeping our character

- **Astor Theatre garden** - Beautification works to the green space along the Dandenong Road side of the Astor Theatre building. Note works subject to Department of Transport approval. (\$20,000)
- **Kings Place Plaza Pocket Park** - a new pocket park partly funded through the Victorian Government Local Parks Program (\$180,000 for design)
- **New dog park** - part of the Victorian Government Local Parks Program, funding is for the delivery of a new off-leash enclosed dog park within the municipality. Project is contingent on a successful funding application. (\$25,000 for design)
- **Palais Theatre and Luna Park Precinct Revitalisation** - in partnership with the Victorian Government, a project to revitalise and reshape this precinct to create a safer, more pedestrian-friendly, attractive and usable space. The project was previously part of the Public Space Security Improvements Program. (\$2.9 million to complete construction)
- **Planning Scheme Amendments Program** - work previously funded through operational budgets has been reallocated to the portfolio to allow for prioritisation against other strategic planning initiatives (\$140,000 in 2020/21)
- **South Melbourne Market Public Safety Improvements** - address several identified vulnerabilities of South Melbourne Market to proactively reduce the risks to visitor and staff. (\$360,000 to commence works)

- **St Kilda Foreshore Infrastructure Upgrades (between Donovans and Marina Reserve)** - Delivery of foreshore infrastructure including path and crossover upgrades, seawall renewal, vehicle intrusion control, lighting, vegetation and shade upgrades. (\$100,000 for design)
- **St Kilda Precinct Strategic Plan** - Establish the preferred direction to guide future growth and facilitate change within the St Kilda precinct, and to align partnership, employment and sustainability goals outlined in key Council strategies (\$100,000 to commence).

STRATEGIC DIRECTION 6

Our commitment to you

- **Council Election and Councillor Transition Program** - delivery of the City of Port Phillip Council election and funding to support the transition and induction of a new Council. (\$975,000 partly funded through compulsory voting fines)
- **Implementation of the Local Government Act** - funding to support the organisation, the Councillors and the community in implementing and transitioning to the new **Local Government Act** (\$74,000 in 2020/21)
- **Civil Infrastructure Maintenance Contract Review** - prior to the procurement of a new civil maintenance contract, a review will be undertaken on the efficacy of the current contract and identification of areas for improvement or greater efficiency in delivering these services (\$120,000).

MAJOR CHANGES TO EXISTING PROJECTS AND PROGRAMS

(Including reductions to address the financial impact of the COVID-19 pandemic)

STRATEGIC DIRECTION 1

We embrace difference, and people belong

- **Adventure Playground Upgrade** - \$0.8 million identified in the Council Plan has been deferred to future years while an Adventure Playground Strategy is developed
- **Children's Centres Improvement Program** - \$1.4 million identified in the Council Plan has been deferred to future years given the uncertainty of the impacts to the supply and demand of children's centre facilities
- **Children's Services Policy (\$200,000 reduction)** - the budget to implement the new policy will be funded within existing operational resources
- **Lagoon Reserve Sports Field Redevelopment** - \$1.95 million for construction deferred to 2021/22 while design activities continue
- **North Port Oval Upgrade** - the project budget has been increased to \$4.5 million for an expanded scope funded through Federal and Victorian governments contributions. \$805,000 has been deferred to 2021/22 to allow for master planning of the site and to align with funding partners

- **Sport and Recreation Infrastructure Program** - incorporates the Recreation Reserves Facilities Renewal, Outdoor Fitness Station and Informal Sport and Recreation programs. Program reduced to designs and reactive works only in 2020/21. Increased in future years to maintain investment level. (\$457,000 reduction)
- **Sports Playing Field Renewal and Upgrade Program** - Increased by \$730,000 based on the required investment to build sports grounds that have a resilient sub surface to help drainage and increase play ability. Program has been revised to occur every second year rather than annually.

STRATEGIC DIRECTION 2

We are connected and it's easy to move around

- **Bike Infrastructure Program (\$430,000 reduction)** - Program reduced to design and consultation in 2020/21. The 2020/21 program includes the construction budget for the Garden City Bike Path which was deferred from 2019/20
- **Footpath Renewal Program (\$107,000 reduction)** - Program reduced to high priorities. Increased in future years to ensure our existing asset base is maintained
- **Kerferd Road safety improvements** - \$2 million identified in the Council Plan has been removed. The Council project has been replaced by the Victorian Government's Shrine to Sea initiative
- **Laneway Renewal and Upgrade Program (\$215,000 reduction)** - Renewals have been prioritised. Upgrades have been delayed for two years

- **Park Street Bike Link** - the construction schedule has been revised based on the timelines in the Domain Precinct Public Realm Masterplan. Construction is now expected to be completed in 2021/22
- **Pedestrian Infrastructure Delivery (\$660,000 reduction)** - Program reduced to designs only in 2020/21. Increased in future years to maintain investment level
- **Road Renewal Program (\$1.2 million reduction)** - Road condition audits completed in December 2019 indicated majority of our roads are above the intervention level due to high investment in previous years. Program reduced to highest priorities and increased in future years to ensure our existing asset base is maintained
- **Tram Infrastructure partnership delivery** - the Fitzroy Street streetscape upgrade has been deferred to future years to align with Public Transport Victoria tram stop upgrades schedule.

STRATEGIC DIRECTION 3

We have smart solutions for a sustainable future

- **Community Electric Vehicle Charging Program** - previously the Electric Vehicle Charging Infrastructure Program. The program has been altered to focus on pursuing options of partnering with a charging provider to install infrastructure for public use
- **EcoCentre Development** - Project budget increased contingent on partnership funding of \$2.75 million for 50 per cent of the project costs

- **Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve** - \$930,000 deferred to future years based on partnership design timelines. Advocacy work will continue in 2020/21
- **Energy Efficiency and Solar Program (\$350,000 reduction)** - Program reduced to designs only in 2020/21. Increased in future years to maintain investment level
- **Energy Efficient Street Lighting Upgrade on Major Roads** - \$913,000 of funding for the installation has been deferred to future years based on expected timelines for designs and power authority approvals. Design will commence in 2020/21
- **Foreshore Vegetation Upgrade Program (\$150,000 reduction)** - program reduced for one year
- **Greening Port Phillip Strategy Implementation (\$200,000 reduction)** - program has been scaled back for one year and increased in future years to maintain the investment level
- **Land acquisition - Sustainability Hub** - \$17.5 million identified in the Council Plan has been removed as the work on the Inner Metropolitan Sustainability Hub project has been suspended indefinitely. Funding of the feasibility for the future location of Councils Operation Centre has been included in the project portfolio
- **Open Space Irrigation Renewal and Upgrade Program (\$300,000 reduction)** - Program reduced to high priority renewal works in 2020/21
- **Water Sensitive Urban Design Program (\$550,000 reduction)** - Program reduced to designs only. Increased in future years to maintain investment level.

Changes to this plan

STRATEGIC DIRECTION 4

We are growing and keeping our character

- **Fisherman's Bend program**
- the program has been extended to support a series of key planning activities and coordination activities (\$275,000 in 2020/21)
- **Foreshore Assets Renewal and Upgrade Program (\$350,000 reduction)** - Program reduced to high priority renewal works in 2020/21
- **Gasworks Arts Park Reinstatement** - \$1.7 million for construction has been deferred to future years to align with the expected timelines for finalise of the Contamination Management Action Plan and the subsequent Park Plan
- **Kirrip Park Development**
- \$5 million (jointly funded with the Victorian Government) has been deferred to future years as additional infrastructure at the park is not required at this time
- **Maritime Infrastructure Renewal Program (\$900,000 reduction)** - a recent Maritime Asset Audit indicated that our marine assets are all in good/fair condition and do not require current intervention
- **Parks and Playground Renewal and Upgrade Program (\$450,000 reduction)** - Program reduced to designs, playground safety responses and minor renewals. The construction works at TT Buckingham Reserve have been deferred from 2019/20
- **Public Toilet Plan (\$250,000 addition)** - Cost estimates for the delivery of priority public toilets is more than the annual program
- **Public Space Accessibility Improvement Program (\$200,000)** - Program reduced to high priority works for 2020/21

- **Parks Furniture and Pathway Renewal Program (\$200,000 reduction)** - Program reduced to high priority renewal works in 2020/21
- **Public Space Lighting Expansion Program (\$150,000 reduction)**
- no priority works have been identified for 2020/21
- **Public Space Security Improvements (\$960,000 reduction)** - Public safety works at the Palais Theatre Forecourt have been included in the scope of the Palais Theatre and Luna Park Precinct Revitalisation project. The 2020/21 program will include continuing design for Acland Street Plaza. Lower priority sites have been deferred to 2021/22
- **St Kilda Marina Soil Contamination (\$100,000 addition)** - Now that preferred proponent and design has been identified high level assessments completed to date
- **Street Signage and Furniture Renewal Program (\$260,000 reduction)** - Program reduced to high priority renewal works.

STRATEGIC DIRECTION 5

We thrive by harnessing creativity

- **Library Purchases (\$200,000 reduction)** - Program reduced in 2020/21 and increased in future years to maintain the investment
- **Placemaking Program** - Program suspended in 2020/21 with funds reallocated to support initiatives in the Economic and Social Recovery Program
- **South Melbourne Market Building Compliance Works** - Overall program has increased in the 10-year capital portfolio based on the cost estimates developed through the Building Compliance Assessment Work Scoping report

- **South Melbourne Market Renewal Program (\$150,000 reduction)** - Program reduced to highest priority renewal works
- **Vacant Shops project - Fitzroy Street (Renew Victoria) (\$75,000 addition)** - Council to match \$75,000 of Fitzroy St Traders Association for a one year pilot project
- **South Melbourne Town Hall Renewal and Upgrade**
- \$2.6 million for construction works deferred to future years. 2020/21 reduced to design and urgent works
- **St Kilda Library Redevelopment (\$250,000 reduction)** - Funding deferred by one year. Work will continue in-house.

STRATEGIC DIRECTION 6

Our commitment to you

- **Building Renewal and Upgrade Program (\$655,000 reduction)**
- Program reduced to highest priorities. Increased in future years to ensure our existing asset base is maintained. \$300,000 for furniture and fitting renewals at Council facilities has been reallocated to the Workplace Plan Implementation
- **Building Safety and Accessibility Program (\$390,000 addition)** - Additional costs on priority works for Building Safety Corrective Action Responses and Asbestos Removal
- **Business Enablement and Innovation Fund** - this program has been removed from the Council Plan. These initiatives will be prioritised through the Customer Experience Program and existing operational budgets

- **Council Fleet Renewal Program (\$280,000)** - Program reduced in 2020/21 and increased in future years to maintain the investment
- **Customer Experience Program** - expenditure timing has been revised to align with the current contractual obligations. No overall change in the total expenditure.

The complete list of capital and operating projects that are proposed in 2020/21 is contained within Section 3 of this document.

The Federal Government recently announced a new \$500 million Local Road and Community Infrastructure

Program, an additional boost for local government to deliver on priority projects with a focus on local road and community infrastructure upgrades and maintenance.

Funding of \$278,000 has been allocated to the City of Port Phillip for the bringing forward of a suitable project. Similarly, the new Victorian Government announced the \$68 million Community Sports Infrastructure Stimulus Package enabling Local Government Authorities and other organisations to fast-track shovel-ready community sports infrastructure projects across Victoria. Council is currently considering several eligible initiatives.



Changes to this plan

Changes to our fees and charges

In most cases, our fees and charges for 2020/21 are proposed to increase by 2.25 per cent (with variances where minor rounding equates to larger or smaller percentages). This approach is consistent with our financial strategy. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions where we believe a larger increase (on non-material items) is fair and reasonable.

Due to the significant impact of the COVID-19 pandemic to our community, any material fee structure changes have been deferred to a future budget year.

Additionally, some fees are proposed to increase by 2.25 per cent but will be supported with targeted measures such as waivers and deferrals. In other cases, no fee increase is proposed for 2020/21.

The fee changes are proposed to commence from 1 September 2020. Statutory fees may change during the financial year in accordance with updated Victorian Government legislation and regulation.

SUMMARY OF THE PROPOSED CHANGES TO FEES AND CHARGES

STRATEGIC DIRECTION 1

We embrace difference, and people belong

- Adventure Playground hire
 - No increase in 2020/21.
- Childcare fees
 - As a result of the childcare fee policy change the charge for Public Holidays will be at the standard Long Day Care fee (\$133.50)
 - No increase to Long Day Care fees
 - Increase Infrastructure and Maintenance levies to reflect cost of services.
- Community support (aged care fees)
 - 2.25 per cent increase rounded to nearest 20 cents. The base fees are highly subsidised by Council.
- Personal training
 - Charge of \$307.80 as set by the Department of Environment Land Water and Planning

STRATEGIC DIRECTION 2

We are connected and it's easy to move around

- Parking fees
 - Fees adjusted based on benchmarking and the impact to utilisation and business:
 - › No change to hourly or daily rates for Elwood Foreshore, Fishermans Bend, Fitzroy Street, Station Pier and Waterfront Place
 - › No change to hourly rates in South Melbourne and St Kilda Road. Small increase in daily rates for some areas (up to 20 cents per day)
 - › Small increase in hourly (10 cents per hour) and daily rates (10 cents per day) for St Kilda foreshore area.
 - No change to South Melbourne Market parking fees.

STRATEGIC DIRECTION 3

We have smart solutions for a sustainable future

- Annual garbage charge for non-rateable properties
 - 13.4 per cent increase to reflect the increased cost of waste, noting this cohort do not pay rates.
- Resource Recovery centre
 - 2.25 per cent increase rounded to the nearest dollar despite landfill levy increasing at a much higher rate.
- Surcharge for 240 litre waste bin
 - 22 per cent increase to deter take up of larger bins.

STRATEGIC DIRECTION 4

We are growing and keeping our character

- Animal management fees
 - No increase in 2020/21.
- Building permits
 - 2.25 per cent increase to non-statutory fees. The increase is not likely to be factor in deterring building works.
- City permit fees
 - Footpath trading to be based on property valuation. Early indications of price reduction in most areas expected. Fees have been waived from 1 April to 30 June 2020 as part of Council's emergency relief package. Council is proposing to extend waiving of footpath trading permit fees including outdoor dining, A-frames and goods displays until 31 December 2020
 - No increase to food vans fees (limited demand)
 - 2.25 per cent increase for work zones, advertising signs, itinerant trading, road occupation and significant tree works justifiable.
- Food Act, Personal services and Prescribed accommodation fees
 - Increase fees, however, provide abatement/support for those sectors under hardship.
- Open space and recreation fees
 - Fees benchmarked against neighbouring councils and adjusted accordingly, fees waived as part of COVID-19 support package.

- Statutory Planning
 - 2.25 per cent increase to non-statutory fees. The increase is not likely to be factor in deterring investment
 - New fee structure for secondary consent and extension of time.

STRATEGIC DIRECTION 5

We thrive by harnessing creativity

- Arts, filming, gallery, photography permit fees
 - 2.25 per cent increase
- Esplanade Market fees:
 - No increase to permanent stallholders
 - 2.25 per cent increase for casual stallholders and coffee vendors.
- Libraries
 - 72 per cent increase to Inter-library loans. Council has heavily subsidised the service up to 87 per cent in the past. The Australian Library & Information Association has increased this fee from \$16.50 to \$28.50, a full on-charge is recommended.
- South Melbourne Market
 - No increase to paid parking fees.
- St Kilda Festival
 - No increase in 2020/21.

STRATEGIC DIRECTION 6

Our commitment to you

- Community venue hall hires and meeting rooms
 - The following fees are proposed to encourage utilisation of the St Kilda Town Hall:
 - › **Use of kitchen:** transfer the cost for use of the kitchen included in the after-hour rate and separately charge through a new fee (\$500). This reduces the overall hire rate to those not using the kitchen
 - › **Hourly rate:** The hall hire has change from a daily rate to an hourly rate (minimum of four hours)
 - › **Security charges:** significant reduction of weekend rates
 - › **Duty Officers:** Inclusion of two duty officers (previously hirers had to pay extra for the second duty officer) within the venue hire. Additional duty officers (beyond two) would be charged at the relevant rate.
- Urgent land information certificates
 - 2.25 per cent increase.

The fee changes are proposed to commence from 1 September 2020. See section 3 for details.

Changes to this plan

Changes to the Council Plan priorities and indicators

Four-year priorities

- **North Port Oval and Peanut Farm Reserve** - Amend priority to identify completed pavilion and oval upgrades to Peanut Farm Reserve and North Port Oval
- **South Melbourne Life Saving Club** - Amend priority to identify completed works
- **Housing Strategy** - Revise priority wording to reflect the Victorian Government is looking at a new Housing Policy and that our policy review will follow.

Outcome indicators

- **Energy consumption in Council buildings and streetlights** - Change target from 7,200 MWh to 8,080 MWh due to endorsed changes to the portfolio in the Energy Efficiency and Solar Program and deferrals of the Energy Efficient Street Lighting upgrade to 2021/22.

Service performance measures

- **Animals re-homed** - Inclusion of new measure as set by Local Government Victoria
- **Cost per capita of animal management service** - Change to measure as required by Local Government Victoria from cost per registered animal to per capita
- **Cost per capita of library service** - Change to measure as required by Local Government Victoria from cost per library visit to per capita
- **Cost of sealed local road resealing (per m³)** - Change measurement of sealed local road resealing from cubic metres to tonnes ensuring consistency with our contractor
- **Participation in first MCH home visit** - Retirement of measure, as required by Local Government Victoria to Participation in four week key age and stage visit.





*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 3.7 million visitors each year¹, 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.

Population

117,420

(estimated 2020)



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%

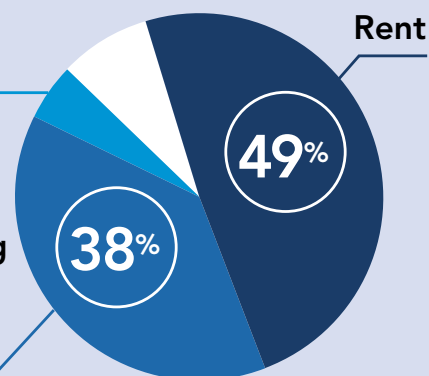
walked

Housing

5%

Living in social or public housing

Own their own home



Household income

30%

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



Household type



41%

Singles



27%

Couples without children



21%

Families with children

11%

Other household types

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.

Socio-economic 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 2019-2023. 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”.

7%

Currently smoke

59%

Get enough physical activity

6%

Eat enough fruit and vegetables

38%

Are pre-obese or obese

\$297

Annual personal pokie spending

44%
MONTHLY

Risk of alcohol related harm

69%
LIFETIME

65%

Feel safe walking alone at night

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”.

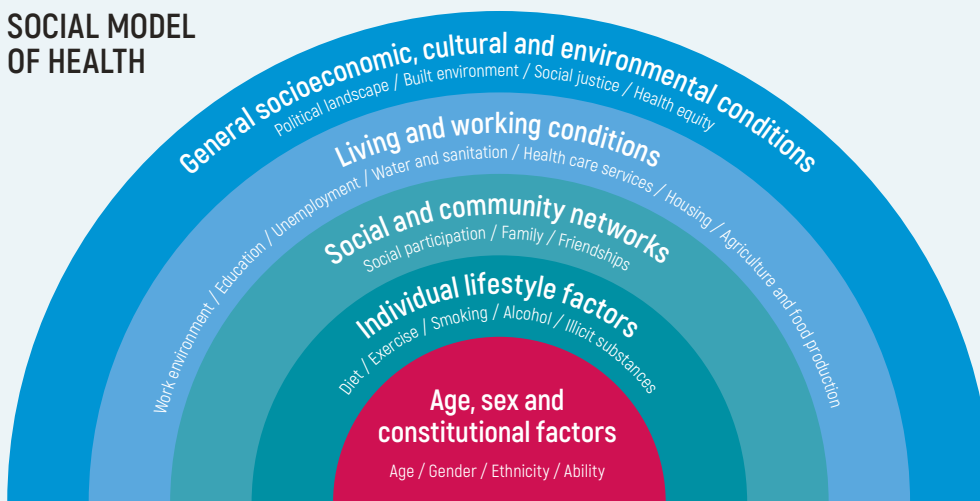
To support this holistic view of health and wellbeing we need to understand what influences health outcomes. Influences include biological factors and the conditions

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



53%

Have at least one chronic disease

4X
STATE AVERAGE

Sexually transmissible infections rate

1.5X
STATE AVERAGE

Rate of criminal offences

\$50

Weekly personal alcohol spending

1,032
PER 100,000 PEOPLE.

Family violence incidents

31%

Experienced anxiety or depression in their lifetime

96%

Feel safe walking alone during the day

43%

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 checks), 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.

Favourable health outcomes

Health indicator	Outcome
Personal safety	Almost two thirds of Port Phillip residents feel safe walking alone in their local area after dark, which is higher than the state average.
Physical activity	The percentage of people who do not meet physical activity guidelines is the lowest in the state.
Diet	Port Phillip residents eat significantly more serves of vegetables per day than the state average.
Obesity	The rate of reported obesity is the lowest in the state.
Smoking	Our smoking rate is significantly lower than the state average.
Culture	The percentage of people who believe multiculturalism makes life better is among the highest in the state.
Income	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
Housing stress	The percentages of households with mortgage stress and rental stress are among the lowest in the state.
Social housing	The percentage of social housing is among the highest in the state.
Public transport	Use of public transport to get to work is one of the highest in the state.
Arthritis / Diabetes	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.
Breastfeeding	Infant breastfeeding rates are among the highest in the state.
Childhood literacy	The percentage of children with speech or language problems at school entry is among the lowest in the state.

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 transmittable 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.

Unfavourable health outcomes

Health indicator	Outcome
Criminal offences	The rate of criminal offences is among the highest in the state.
Working hours	We have significantly higher levels of time spent sitting on a usual work day than the state average.
Alcohol related harm	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.
Alcohol consumption	We have significantly greater number of residents who agree that getting drunk every now and then is okay.
Alcohol related injuries	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.
Pharmaceutical related injuries	We have significantly higher rates of pharmaceutical related ambulance attendances.

Health indicator	Outcome
Illicit drug related injuries	We have significantly higher rates of illicit drug related ambulance attendances (in particular for amphetamines, methamphetamines and ecstasy) and the highest hospitalisation rate in the state.
Neighbour support	The percentage of people who feel they are able to get help from neighbours is among the lowest in the state.
Rent	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.
Homelessness	The estimated rate of homeless people per 1,000 population is the third highest in the state.
Sexually transmitted diseases	We have higher rates of sexually transmittable 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 ².

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.

² : 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 176,816 by 2041, a significant 59 per cent increase from the 2017 estimate of 110,942. Over the life of this plan, our population is expected to grow by 23 per cent to 136,140³.

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 to 39 year old people, 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

³ 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 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. So, 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 have 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 (four 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 in 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 liveable.
caring. bold.*



*inviting.
beautiful. 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

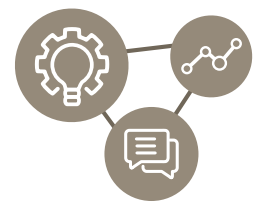
A City of dynamic and distinctive retail precincts

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 2019-2023.

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>1. Housing and homelessness</p> | <p>2. Social inclusion and diversity
Including social network and mental health (prevalence of and lifestyle risk factors).</p> | <p>3. Safety
Including crime, alcohol, illicit and pharmaceutical drugs and family violence.</p> | <p>4. Access to information and services
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
1. We embrace difference, and people belong	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
2. We are connected and it's easy to move around	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		
3. We have smart solutions for a sustainable future	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
4. We are growing and keeping our character	4.1 Liveability in a high density City 4.2 A City of diverse and distinctive neighbourhoods and places	Housing and homelessness Access to information and services Social inclusion and diversity Safety	Healthier eating and active living Improving mental health Reducing harmful alcohol and drug use
5. We thrive by harnessing creativity	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	Access to information and services Safety Social inclusion and diversity	Reducing harmful alcohol and drug use Preventing violence and injury Improving mental health
6. Our commitment to you	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. When the draft Plan was released in April 2017, 125 groups and individuals provided a submission..

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.

Since the adoption of the Council Plan in June 2018, we've 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 waste. The Integrated Transport and Waste strategies were adopted on 20 September 2018 and this Council Plan has been updated to reflect the longer-term outcomes identified in those documents

In February and March 2020 we hosted several neighbourhood-based pop-up conversations at venues and local markets around the municipality, supported by an online survey, on significant changes in the waste and recycling industries and the increasing cost of managing waste - at a much higher rate than our annual rate-capped revenue - and the need to find ways to deliver waste services to our community that meet rising industry costs and help us meet our environmental targets. We received 301 responses with good representation from participants based on gender and age ranges.

Although that there is some community support for a waste and amenity levy to support funding increasing cost of managing waste, the draft Budget 2020/21 does not propose a levy to partially or fully fund waste (including recycling) and amenity services. Council noted on 6 May 2020 that to fully address the rates cap

challenge over the long-term, it will require the consideration of a waste and amenity levy by a future Council and/or significant further reductions in other services to maintain financial sustainability.

Between Wednesday 20 May to Tuesday 26 May 2020, we engaged the community, through hosted online chat forums, on service level reduction proposals to assist in bridging the funding gap:

- Discontinuing pressure washing service for activity centres
- Reducing Council maintenance of VicRoads assets
- Reducing ASSIST Counter Service at Port Melbourne and South Melbourne town halls
- Discontinuing funding for South Port Community Legal Service
- Discontinuing Divercity as a print publication and moving to an online version
- Maintaining annual Community Grants program at \$280,000 and discontinuing 'quick response' Neighbourhood Grants program.

In response to the community feedback, Council has included in the Budget 2020 the above service level reductions from 1 July 2020 apart from:

- the South Port Community Legal Service has been incorporated into the draft Budget 2020/21
- to suspend the 'quick response' neighbourhood grants programs for one year
- to reduce ASSIST Counter Service at Port Melbourne and South Melbourne, with officers to complete a review before 1 July 2021 on impact to community members who do not have online access.

There are a number of changes included within this updated Council Plan and Budget 2020/21 that we engaged on (see the section "Changes to this plan").

Between 19 June and 17 July 2020 we undertook consultation on the draft Budget and updated Council Plan 2017-27. Feedback on the draft Budget 2020/21 was sought through a formal submissions process. In addition, we asked for community feedback on the proposed Economic and Social Recovery Program and a number of proposed service level changes through a survey and neighbourhood-based focus groups.

There were several points of alignment between survey and focus group feedback. Both survey respondents and focus group participants indicated general support for the Economic and Social Recovery Program. There was also strong support for the initiatives targeted at our most vulnerable community members, such as housing support for the homeless and rough sleepers in our City.

Two initiatives received less than 50 per cent support from survey respondents (Bring forward South Melbourne and St Kilda structure plans - 43 per cent and Funds to address emerging social impacts - 48 per cent). Focus group discussions around these initiatives indicate further description around these initiatives is required for our community to better understand them.

There was less unanimous support overall across the proposed service level reductions. Survey respondents supported a reduction in Council budget for professional services, training and conferences and closure of the South

Melbourne Night Market and NEFF Kitchen. Focus group participants also supported these reductions. There was 49 per cent support from survey respondents for reducing the Customer Satisfaction Survey to minimum requirements and very low support for ceasing afternoon litter bin service over summer (26 per cent). Focus group participants felt that these services were important and indicated low support for these reductions.

Participants across all focus groups indicated concerns over the proposed service level reductions to services that support children and young people. Some participants were more comfortable with these proposed reductions given they were temporary rather than permanent reductions.

A total of 298 submissions were received through the statutory viewing period. Council received 298 submissions on the draft document and heard 27 speakers at the Ordinary Council Meeting on 5 August 2020. The key themes raised related to:

- support for the EcoCentre programs and redevelopment
- support for the South Port Community Centre and its programs
- concerns with the proposed two per cent rate increase, concerns with the proposed service level reductions or requesting further expenditure cuts
- support for the Economic and Social Recovery program, with requests for additional support
- support for increased budget for the bike network and infrastructure.

How the community helped shape this Plan

Having considered all the submissions received and heard, we agreed to include in the Budget 2020/21:

- **Reactivate Fitzroy Street**
- match \$75,000 funding by the Fitzroy Street Trading Association to reactivate Fitzroy Street in the post-COVID-19 recovery period by filling vacant stores on Fitzroy Street
- **Mechanisms that support and promote businesses within the City of Port Phillip and encourage visitation particularly** - establish a Business Advisory Group, consisting of representatives from across the Municipality and Councillors
- **St Kilda Junction accessibility improvements** - allocate \$100,000 to address the highest priority DDA and accessibility issues in and around the Junction
- **St Kilda Road Temporary Protected Bike Lanes** - advocate to Victorian Government to fund and deliver temporary bike lanes
- **Shimmy Bike Routes** - allocate \$150,000 to develop informal bike riding routes to connect to local shopping strips
- **Afternoon Litter Bin service over summer** - reinstate.



What our communities value



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.



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, ride a bike or use public transport. There are wide ranging views about how to manage parking.



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.



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.

Developing our neighbourhoods in a balanced way

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



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.



How this Plan responds

Direction 1

We embrace difference, and people belong



How this Plan responds

Direction 2

We are connected and it's easy to move around



How this Plan responds

Direction 3

We have smart solutions for a sustainable future



How this Plan responds

Direction 4

We are growing and keeping our character



How this Plan responds

Direction 5

We thrive by harnessing creativity

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.

The Plan identifies priorities that will deliver

A transport network offering real travel choices, an improved framework for managing our limited

parking supply, and streets that are designed for healthy people, not cars.



Highlights of the Plan include

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.

The Plan identifies priorities that will deliver

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.



Highlights of the Plan include

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.

The Plan identifies priorities that will deliver

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

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



Highlights of the Plan include

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.

The Plan identifies priorities that will deliver

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 businesses.

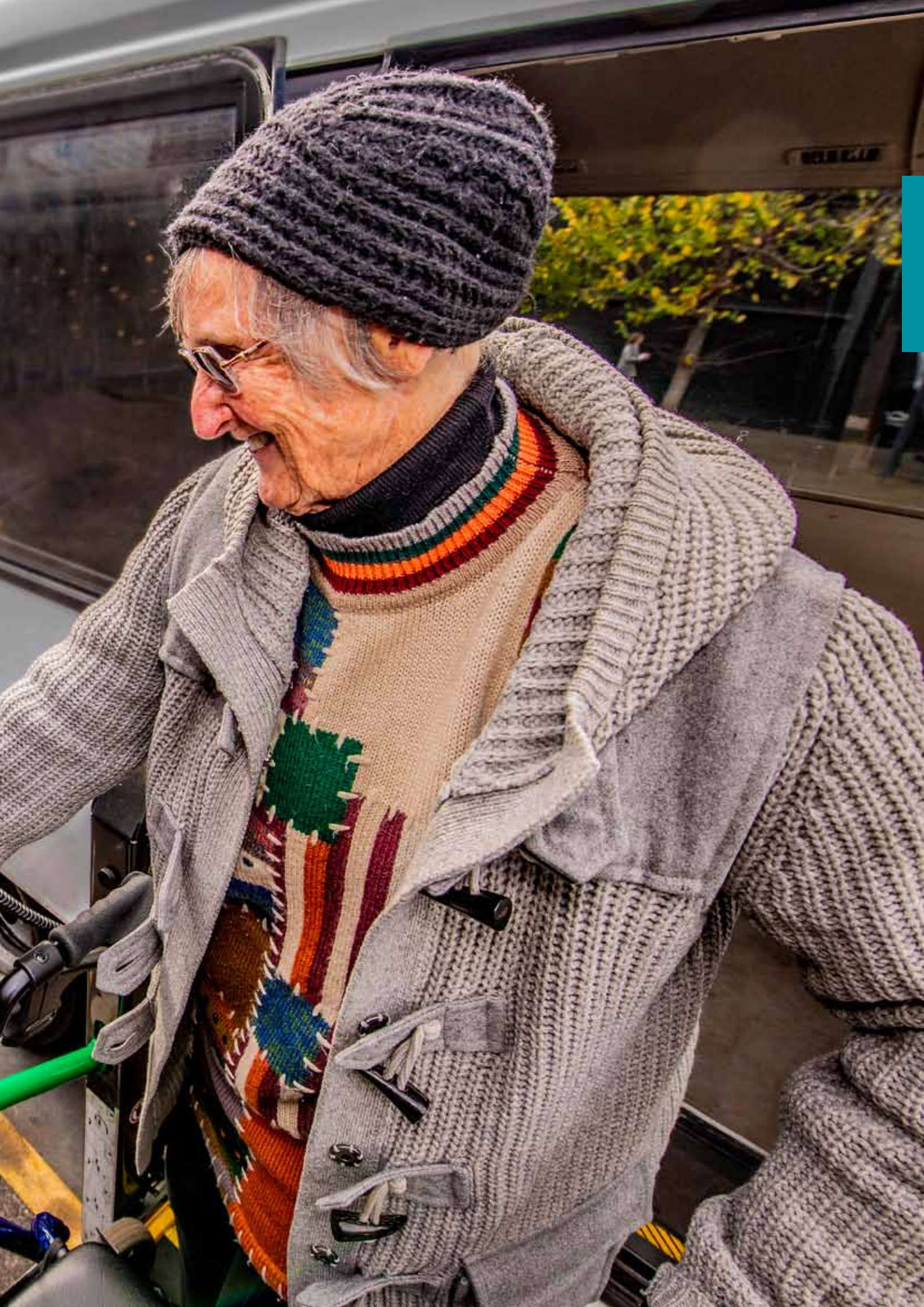


Highlights of the Plan include

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.*





Direction 1

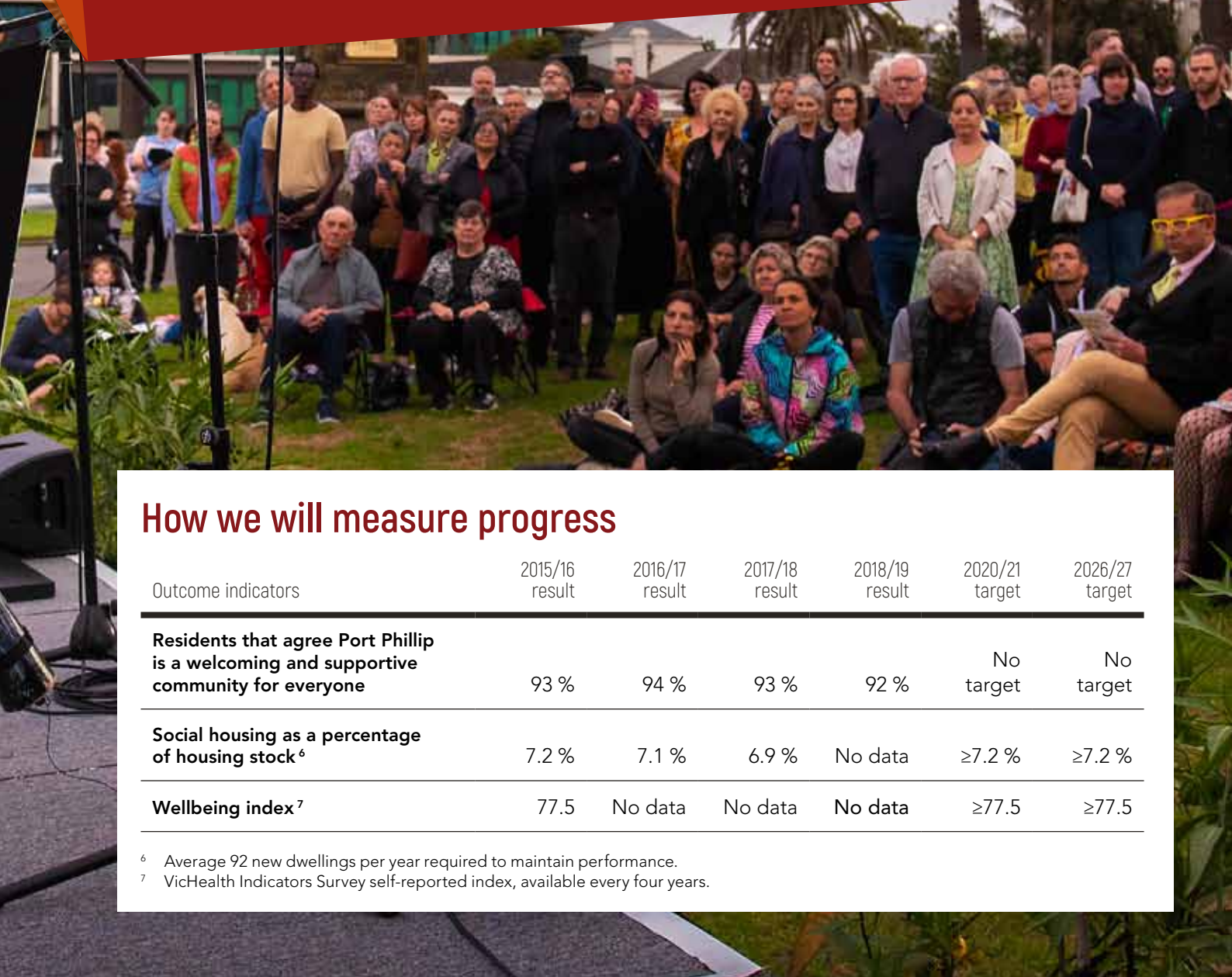
**We embrace
difference, and
people belong**





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



How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93 %	94 %	93 %	92 %	No target	No target
Social housing as a percentage of housing stock⁶	7.2 %	7.1 %	6.9 %	No data	≥7.2 %	≥7.2 %
Wellbeing index⁷	77.5	No data	No data	No data	≥77.5	≥77.5

⁶ Average 92 new dwellings per year required to maintain performance.

⁷ VicHealth Indicators Survey self-reported index, available every four years.

We embrace difference, and people belong

11 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 including JL Murphy Reserve, RF Julier Reserve, Lagoon Reserve, North Port Oval (oval resurfacing and removal of fencing and seating completed 2019), and Peanut Farm Reserve - **completed 2019**
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities - **completed 2019**
- 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 disability, 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
- Review and implement agreed changes to Children's services on 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.

14 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 Victorian 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 Social Justice Charter in the broader context of a commitment to corporate responsibility
- 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.

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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 plans¹³

- Access and Inclusion Plan 2019-21
- Childcare Policy 2019 (Interim Policy)
- Child Safe Policy
- Disability Policy 2011
- Family, Youth and Children Collaborative Practice Framework 2016
- Family, Youth and Children Strategy 2014-2019
- Friends of Suai Strategic Plan 2010-2020
- Health and Wellbeing Implementation Plan
- Homelessness Action Strategy 2015-2020
- In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025
- Middle Years Commitment and Action Plan 2014-2019
- Protocol for Assisting People Who Sleep Rough 2012
- Reconciliation Action Plan 2017
- Social Justice Charter 2013
- Sport and Recreation Strategy and Implementation Plan 2015-2024
- Youth Commitment and Action Plan 2014-2019.

¹³ . 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
Affordable housing and homelessness	In Our Backyard Strategy Implementation *	\$505,000	Partner					
Ageing and accessibility	Aged Care Transition Service Review	\$285,000	Deliver					
Children	Bubup Nairm Non-compliance Works	\$788,000	Deliver					
	Children's Centres Improvement Program	\$0	Deliver					
	Children's Services Policy Development	\$723,000	Deliver					
Community programs and facilities	Ferrars Street Education and Community Precinct Community Facilities and Netball Courts *	\$2,826,000	Fund					
	Health and Wellbeing Strategy Implementation	\$294,000	Deliver/ Partner					
	Liardet Street Community Centre	\$492,000	Deliver					
	Pride Centre Implementation	\$16,000	Partner					
	South Melbourne Community Centre	\$717,000	Deliver					
Families and young people	Adventure Playgrounds Upgrade	\$252,000	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.

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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 *	\$4,830,000	Deliver						
	RF Julier Reserve Pavilion Upgrade	\$350,000	Deliver						
	Lagoon Reserve Sport Field Upgrade	\$250,000	Deliver						
	North Port Oval Upgrade *	\$2,215,000	Deliver / partner						
	Peanut Farm Reserve Sports Pavilion Upgrade *	\$3,412,000	Deliver						
	Recreation Reserves Facilities Renewals Program	\$550,000	Deliver						
	South Melbourne Life Saving Club Redevelopment *	\$7,416,000	Deliver						
	Sports Playing Field Renewal Program	\$2,067,000	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	2020/21	2021/22	2022/23	2023/24
Affordable housing and homelessness	Operating	Operating	Operating	Operating
Provide direct assessment, referral and interim case management support services; coordinate integrated responses to public homelessness and rooming house issues; support increased supply and quality of affordable housing through advocacy, partnerships, policy development and planning controls; present programs to enhance understanding of homelessness and housing stress; support affordable housing projects including mixed community-private housing developments, and affordable housing contributions in Fishermans Bend.	\$1,446,000	\$1,308,000	\$1,254,000	\$1,278,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2020/21	2021/22	2022/23	2023/24
Ageing and accessibility	Operating	Operating	Operating	Operating
Provide in-home support services, social inclusion programs, fund community groups and service providers; implement the Access and Inclusion Plan 2019-21 as required by the Local Government Act; Regional Assessment Services to determine client needs; consult with community committees and networks such as OPCC and Access Network; provide accessible and supported community transport as an aged care and disability access service; positive and healthy ageing as a social inclusion and preventative service.	\$8,661,000	\$8,698,000	\$2,593,000	\$8,839,000
	Capital	Capital	Capital	Capital
	\$66,000	\$88,000	\$81,000	\$101,000
Children	Operating	Operating	Operating	Operating
Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries, provide early access to maternal child health service for all families to support families; provide parent education and support to families; monitor child's growth and development; provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy; manage enrolment for Council and community services that meet DET Priority of Access principles.	\$15,868,000	\$15,948,506	\$15,985,931	\$16,325,424
	Capital	Capital	Capital	Capital
	\$448,000	\$679,000	\$1,427,000	\$1,534,000
Note: this service may change over the next four years to reflect changing demand and service models.				
Community programs and facilities	Operating	Operating	Operating	Operating
Provide community facilities for general community use, and licences for local community organisations providing services to residents; provide well managed community facilities where people can learn, connect and engage with others in programs and activities; implement the Health and Wellbeing Strategy; provide capacity building initiatives, including funding and training opportunities for our local community sector and volunteers.	\$5,425,000	\$5,357,000	\$4,498,000	\$5,040,000
	Capital	Capital	Capital	Capital
	\$11,000	\$15,000	\$13,000	\$17,000
Families and young people	Operating	Operating	Operating	Operating
Provide leadership, recreation and engagement programs for middle years, children and young people; provide generalist youth support and counselling; support Adventure playgrounds for children aged 5 to 12 years at St Kilda and South Melbourne; provide in home support, assessment and referral, case management, targeted support (perinatal mental health); provide early intervention support to children and families and peri natal mental health; support internal service providers to maximise support to families and children.	\$3,009,000	\$3,066,000	\$3,094,000	\$3,169,000
	Capital	Capital	Capital	Capital
	\$58,000	\$350,000	\$1,400,000	\$0
Recreation	Operating	Operating	Operating	Operating
Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities; provide infrastructure and facilities to support organised sport and active and passive recreation; plan, implement and guide strategic open space planning across Council.	\$4,823,000	\$3,805,000	\$4,510,000	\$3,816,000
	Capital	Capital	Capital	Capital
	\$2,380,000	\$8,355,000	\$11,900,000	\$10,800,000

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Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Result 2018/19	Target 2020/21
Affordable housing and homelessness						
	Council facilitated units on Council land	645 (total baseline)	-	-	No data	Progress towards additional 170 units (by 2025)
Ageing and accessibility						
	Resident satisfaction with services that support older people and people with disabilities [^]	93 %	94 %	90 %	91 %	No target
Children / families and young people						
	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 4 week key age and stage maternal and child health visits ^{* 8}	103.9 %	103.3 %	100.5 %	93.8 %	≥100 %
	Infant enrolment in maternal and child health services [*]	99.8 %	100 %	96.8 %	101.0 %	≥100 %
	Cost of maternal and child health service [*]	\$73.37	\$71.80	\$76.50	\$75.54	≤\$85
	Participation in maternal and child health services [*]	84.2 %	82.9 %	84.8 %	74.3 %	≥85 %
	Participation by Aboriginal children in maternal and child health services [*]	87.2 %	84.8 %	94.7 %	80.0 %	≥85 %
	Resident satisfaction with services that support families, youth and children	97 %	94 %	93 %	94 %	≥95 %
Community programs and facilities						
	Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community [^]	66 %	64 %	49 %	59 %	No target
Recreation						
	Community rating of Council's recreational facility performance (index)	76	73	73	74	≥75
	Participation per capita in sport and recreation across formal activities	19 %	19 %	19 %	31 %	≥26 %

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

8 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.

[^] In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

Major leases on Council assets

Lessee	Market rental (estimate ¹⁰)	Rent per year (excluding GST)
Ada Mary A'Beckett Childrens Centre 2 Batman Road, Port Melbourne	\$350,000	\$10
Albert Park Bowls Club 1A St Vincent Place South, Albert Park	\$150,000	\$466
Albert Park Kindergarten 18 Dundas Place, Albert Park	\$117,500	\$10
Bubup Womindjeka Family and Children's Centre 85 Liardet Street, Port Melbourne	\$420,000	\$104
Clarendon Children's Centre 404-412 Clarendon Street, South Melbourne	\$130,000	\$10
Civic Kindergarten 254-256 Richardson Street, Middle Park	\$182,500	\$10
Department of Health & Human Services - Office of Housing 254-256 Richardson Street, Middle Park	\$351,000	\$1
Eildon Road Children's Centre 17 Eildon Road, St Kilda	\$84,000	\$10
Hellenic RSL 14A Ferrars Place, South Melbourne	\$230,000	\$104
Lady Forster Kindergarten 63B Ormond Esplanade, Elwood	\$225,000 ¹¹	\$104
Lillian Cannam Kindergarten 97 Eastern Road, South Melbourne	\$195,000	\$10
Napier Street Aged Care 179 Napier Street, South Melbourne	\$750,000	\$0

Lessee	Market rental (estimate ¹⁰)	Rent per year (excluding GST)
Poets Grove Family and Children's Centre 18 Poets Grove, Elwood	\$385,000	\$10
Port Melbourne Bowling Club 130 Spring Street West, Port Melbourne	\$340,000	\$5,066
Port Melbourne Football Club North Port 525 Williamstown Road, Port Melbourne	\$210,000	\$9,746 ¹²
Port Melbourne Lifesaving Club 38-40 Beaconsfield Parade, Port Melbourne	\$220,000	\$554
Port Melbourne Tennis Club 83 Swallow Street, Port Melbourne	\$152,500	\$1224
Port Melbourne Yacht Club PMYC 38 Beach Street, Port Melbourne	\$275,000	\$8,000
South Melbourne Child Care 5-11 Carter Street, Albert Park	\$202,500	\$10
South Melbourne Life Saving Club 72B Beaconsfield Parade, Albert Park	\$350,000	\$104
South Port Community Residential Home 18-30 Richardson Street, Albert Park	\$525,000 ¹³	\$1
St Kilda Life Saving Club 34 Jacka Boulevard, St Kilda	\$420,000 ¹⁴	\$104
The Avenue Childrens Centre 39 The Avenue, Balaclava	\$100,000	\$10
Elwood Childrens Centre 446 Tennyson Street, Elwood	\$110,000	\$10

Includes community leases of significant value and commercial leases of \$200,000 or over.

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

¹¹, ¹⁴ Market rent determined by valuation report.

¹² Includes seasonal fee and gym lease.

¹³ Ground rent only at market rates.

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Service information

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Maternal and child health services						
Birth notifications received	1,255	1,362	1,344	1,347	1,270	↓
Community immunisation sessions held	79	80	78	81	81	→
Infants and children attending immunisation sessions	2,784	2,952	2,801	2,902	2,658	↓
Childcare						
Total places across the City	1,530	1,620	1,728	1,895	2,186	↑
Council managed places	318	318	318	318	318	→
• Bubup Nairn Family and Children's Centre	116	116	116	116	116	→
• Clark Street Children's Centre	65	65	65	65	65	→
• Coventry Children's Centre	60	60	60	60	60	→
• North St Kilda Children's Centre	77	77	77	77	77	→
Community managed places	446	483	568	568	568	→
Commercial managed places	766	819	842	1,225	1,125	↓
Family support						
Received in government grants	\$238,372	\$250,208	\$253,000	\$273,047	\$273,047	↑
Target hours provided	2,565	2,729	2,327	3,370	3,370	↑
Young people						
Young people (8 to 11 years old) accessing programs that are run or funded by Council	-	-	21,187	33,369	31,732	↓
Young people (12 to 25 years old) accessing programs that are run or funded by Council	-	8,178	26,359	21,946	10,009	↓

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Aged and disability services						
Home care						
Active home care clients	1,991	1,973	1,710	1,551	1,570	↑
Hours of general home care	26,758	27,902	19,865	18,867	19,430	↑
Hours of meal preparation	432	284	219	906	1,428	↑
Hours of personal care	6,788	6,556	6,239	6,409	5,578	↓
Hours of home maintenance service	4,003	3,413	2,450	2,652	2,662	↑
Hours of respite care	8,647	7,356	6,435	5,621	4,689	↓
Hours of shopping services	9,051	8,373	8,137	7,919	8,518	↑
Hours of core social support	7,958	9,204	9,919	10,651	11,412	↑
Hours of high priority social support	10,270	9,183	8,564	6,787	16,635	↑
Community meals						
Meals delivered	33,321	31,321	27,688	19,409	16,448	↓
Meals provided at centres	4,467	3,798	2,949	3,167	1,938	↓
Meals subsidised	80,679	80,037	82,848	126,648	187,464	↑
Community transport						
Community bus trips	3,380	1,352	1,981	1,981	1,981	→
Passengers who used the service	32,845	33,150	33,048	31,062	34,455	↑
Volunteers						
Community access volunteers	23	15	15	14	10	↓
Sports facilities						
Bookings across 15 sporting reserves	4,487	3,871	4,387	4,801	7,602	↑
Community centres						
Visits	194,295	172,590	184,140	192,555	No data	↑
Bookings	11,721	11,506	12,276	12,837	13,476	↑
Casual hires	1,232	1,071	1,131	1,396	1,135	↑

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Major financial contributions *

Childcare subsidies (Council and community managed centres)	\$1.26m
Port Phillip Community Group	\$588k
Community housing contribution	\$500k
Community grants	\$385k
Food services and social support grants	\$205k
Family services	\$154k
Youth services	\$115k
Kindergarten grants	\$114k
Town hall hire subsidy	\$105k
Department of Human Relations (JCAAA)	\$70k
South Port Legal Service	\$65k
Friends of Suai	\$60k
South Port Day Links	\$50k
Sacred Heart Mission	\$29k

Assets

Maternal and child health centres	7
Council and community managed childcare centres	12
Community centres	12
Sports club buildings	20

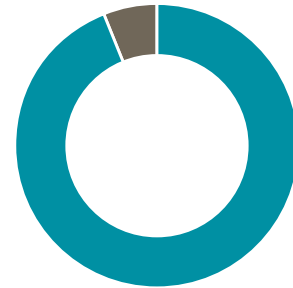
Major contracts **

Sports field maintenance	\$502k
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Budget for this direction in 2019/20

\$41.5m

How is it spent?



Operating	\$38,993,935
Capital	\$2,498,712

How is it funded?



Rates	\$16,466,168
Fees and charges *	\$14,705,965
Other income #	\$10,320,511

* 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 2020/21 value of \$150,000 or more

*We are
inviting.*





Direction 2

We are connected
and it's easy to
move around





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

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Number of fatal and serious traffic collisions involving all road users	97	78	60	70	≥119	<96
Number of private passenger vehicles trips *	No score	128,000	No score	No score	128,000	128,000
Number of walking trips*	No score	153,000	No score	No score	120,000	207,000
Number of bike riding trips *	No score	17,000	No score	No score	30,000	44,000
Number of public transport trips *	No score	42,000	No score	No score	49,000	56,000
Number of cars owned by Port Phillip residents *	No score	51,200	No score	No score	51,200	53,500

* 2016/17 data sourced from VISTA 2012-2016.

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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 - **the strategy was endorsed in 2018 and delivery has commenced**
- 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. Carlisle Street tram upgrade - **completed in 2018**
- 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 plan to manage parking as part of the Integrated Transport Strategy - **completed in 2018**
- 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 Sea Boulevard, landscape and bike network connection
- to expedite the delivery of the St Kilda Road central bike lane project safety improvements 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 selected routes through the City.

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
- Move, Connect, Live - Integrated Transport Strategy 2018-28
- Road Management Plan 2017
- Sustainable Transport and Parking Rates Policy 2007 (scheduled for review).

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

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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 *°	\$888,000	Deliver					
	Beach Street Separated Queuing Lane Implementation	\$290,000	Deliver					
	Blackspot Safety Improvements **	\$1,143,000	Deliver					
	Domain Precinct and Metro Tunnel Project Management	\$2,442,000	Partner					
	Footpath Renewal Program	\$3,018,000	Deliver					
	Kerb and Gutter Renewal Program	\$2,085,000	Deliver					
	Kerferd Road Safety and Streetscape Improvements * **	\$105,000	Deliver					
	Laneway Renewal and Upgrade Program	\$1,214,000	Deliver					
	Parking Technology Renewal and Upgrade Program	\$2,543,000	Deliver					
	Public Space Accessibility Improvement Program	\$577,000	Deliver					
	Road Renewal Program	\$8,750,000	Deliver					
	St Kilda Junction Safety Upgrade	\$100,000	Deliver					

* 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.

° 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	\$1,178,000	Deliver					
	Walk and Bike Infrastructure Delivery (including Walk and Bike Plan Implementation program) *	\$4,196,000	Deliver					
	Wellington Street Upgrade - Intersection Improvements	\$696,000	Deliver					

* 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	2020/21	2021/22	2022/23	2023/24
Transport and parking management	Operating	Operating	Operating	Operating
Plan for and deliver changes to our city's transport network, streets and places to cater for our growing community; increase the range of healthy, safe, connected and convenient walking and bike riding choices; partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices; work with the community to ensure fairest access to parking as a limited and shared resource; harness new technologies and transport options for our community to get around; manage parking policy, on-street parking controls and enforcement; manage the School Crossing Program for the safe and efficient movement of primary and infant schoolchildren.	\$23,201,000	\$22,717,000	\$22,121,000	\$21,935,000
	Capital	Capital	Capital	Capital
	\$5,134,000	\$8,322,000	\$8,475,000	\$8,345,000

We are connected and it's easy to move around

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2019/20	Target 2020/21
Transport and parking management						
	Resident satisfaction with traffic management	No score	61	56	58	≥56
	Resident satisfaction with parking management	79 %	81 %	79 %	75 %	≥80 %
	Resident satisfaction with resident parking permits	74 % ¹⁴	80 % ¹⁴	83 %	81 %	≥75 %
	Sealed local road requests. *	52	65	69	53	≤70
	Satisfaction with sealed local roads.	70	70	67	68	≥70
	Cost of sealed local road reconstruction. *	\$156.51	\$190.87	\$152.85	\$91.10	≤\$160.00
	Cost of sealed local road resealing. *	\$43.03	\$49.90	\$55.26	\$31.12	≤\$50.00
	Cost of sealed local road resealing per tonne	\$260.05	\$263.95	\$268.71	\$275.59	≤\$285.00
	Sealed local roads below the intervention level. *	97 %	97 %	97 %	97 %	97 %
	Number of schools participating in 'Walk to School' month	No score	7	No score	9	9
	Number of schools participating in 'Ride to School' day	No score	13	No score	12	14
	Number of car share vehicles based in Port Phillip	79	103	147	183	No target

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

¹³ Result is from November 2016.

[^] In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

*We are
liveable.*



We are connected and it's easy to move around

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Parking management						
Abandoned vehicles	1,476	1,489	1,679	1,646	1,646	↓
Disabled parking permit issued - Blue	1,179	1,236	1,257	1,459	1,737	↑
Disabled parking permit issued - Green	217	120	102	156	174	↑
Resident parking permits issued	6,710	7,646	6,465	8,111	8,041	↑
Foreshore permits issued	2,567	2,527	2,266	2,603	2,504	↑
Combined permits issued	7,068	7,016	5,842	6,867	6,726	↑
Community service permits issued	1,133	1,301	1,038	1,272	1,237	↑
Visitor parking permits issued	10,724	11,486	10,193	12,603	12,400	↑
Parking enforcement infringements issued	147,647	158,376	162,852	166,571	153,069	↑
Parking complaints (officer)	33	17	28	69	47	↑
Number of parking permits issued per year	18,830	32,986	28,548	34,808	34,519	↑

Major contracts *

Civil infrastructure and maintenance	\$3.4m
Parking administration services	\$2.2m
Street lighting electricity	\$1.2m
Parking machine maintenance	\$380k
Vehicle towing	\$685k

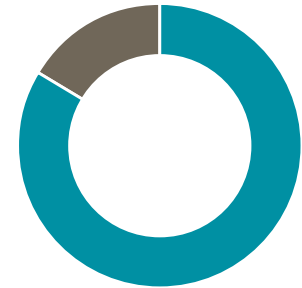
Assets

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

Budget for this direction in 2019/20

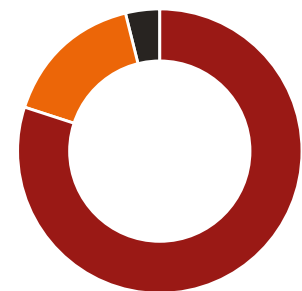
\$27.9m

How is it spent?



Operating	\$23,115,605
Capital	\$4,759,000

How is it funded?



Rates	\$22,064,174
Fees and charges*	\$4,735,208
Other income	\$1,075,223

* Including parking

Direction 3

We have smart solutions for a sustainable future





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



We have smart solutions for a sustainable future

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Total canopy cover	19 %	No result	No result	No result	19.2 % (2 % increase on baseline)	21 % (10 % increase on baseline)
Council's net greenhouse gas emissions (tonnes)	6,464	6,464	4,750	4,736	Zero net emissions	Zero net emissions
Council's gross greenhouse gas emissions	11,720	10,950	11,205	10,758	≤ 1,200	520
Council electricity usage from renewable sources	4 %	4 %	5 %		100 %	100 %
Council building and streetlight energy consumption	No result	8,900 MWh	No result	8,080 MWh	8,970 MWh	7,300 MWh
Council's potable water use (ML/year)	258	238	226	298	≤ 257	203
Municipal-wide greenhouse gas emissions	No result	1,704,000	2,088,000	No result	No interim target available	No interim target available
Kerbside collection waste diverted from landfill *	34 %	33 %	32 %	29 %	≥35 %	85 % (2027/28)
House kerbside collection waste diversion from landfill	No result	No result	33 %	29 %	43 % (2021/22)	85 % (2027/28)
Apartment kerbside collection waste diversion from landfill	No result	No result	23 %	2 %	29 % (2021/22)	85 % (2027/28)
Reduction in waste produced by houses	No result	No result	No result	15 %	20 % reduction (2021/22)	20 % reduction (2021/22)
Reduction of waste produced by apartments	No result	No result	No result	18 %	20 % reduction (2021/22)	20 % reduction (2021/22)
Hard and dumped rubbish diverted from landfill	No result	No result	70 %	70 %	70 %	70 %

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

31 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 - **completed in 2019 - incorporated into the Climate Response Plan**
- 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.

We have smart solutions for a sustainable future

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.

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 - **completed in 2018**
- 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 - **completed in 2019**
- Develop and implement a framework to increase Council asset resilience to the impacts of climate change.

We have smart solutions for a sustainable future

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 Management Policy and Guidelines to require onsite stormwater detention for new developments.

3.5 A sustained reduction in waste

We will work towards this outcome by:

- 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 Strategy including an implementation plan to divert organic waste from landfill. **The strategy was endorsed in 2018 and delivery has commenced**
- 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.

Strategies, policy and plans *

- Act and Adapt - Sustainable Environment Strategy 2018-28
- Climate Response Plan 2019-24
- Don't Waste It! - Waste Management Strategy 2018-28
- Elster Creek Flood Management Strategy 2019
- Foreshore and Hinterland Vegetation Management Plan 2015
- Greening Port Phillip, An Urban Forest Approach 2010.

* 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	21/22 - 26/27
Sustainability	Sustainable Environment Strategy Development and Implementation * ** °	\$951,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Albert Park Stormwater Harvesting Development *	\$129,000	Partner	[Timeline bar: 17/18 to 20/21]				
	Alma Park Stormwater Harvesting Development *	\$2,936,000	Deliver	[Timeline bar: 17/18 to 20/21]				
	Baseline Municipal Greenhouse Gas Emissions	\$92,000	Deliver	[Timeline bar: 17/18]				
	EcoCentre Redevelopment (subject to 50 per cent partner funding) *	\$2,114,000	Partner	[Timeline bar: 17/18 to 21/22]				
	Electric Vehicle Charging Infrastructure Program	\$145,000	Deliver	[Timeline bar: 18/19 to 20/21]				
	Energy Efficiency and Solar Program	\$1,236,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Energy Efficient Street Lighting Upgrade	\$60,000	Partner	[Timeline bar: 20/21 to 21/22]				
	Sustainable City Community Action Plan Implementation	\$912,000	Deliver	[Timeline bar: 17/18 to 20/21]				
	South Melbourne Market Solar Installation	\$751,000	Deliver	[Timeline bar: 17/18 to 20/21]				
	Greening Port Phillip Strategy Implementation (to include street and park tree improvements)	\$2,249,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Water Sensitive Urban Design Program	\$1,306,000	Deliver	[Timeline bar: 17/18 to 26/27]				
	Waste management	Waste Management Strategy development and implementation * °	\$2,335,000	Deliver	[Timeline bar: 17/18 to 21/22]			
Inner Metro Sustainability Hub business case and land acquisition		\$1,004,000	Partner/ Deliver	[Timeline bar: 17/18 to 20/21]				
Litter Bin Renewal and Expansion Program		\$1,516,000	Deliver	[Timeline bar: 17/18 to 26/27]				

* 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.

° 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	2020/21	2021/22	2022/23	2023/24
Sustainability	Operating	Operating	Operating	Operating
Develop and implement environment policy, action plans and projects; deliver environmental programs and educational campaigns to our community; provide advice and support to embed sustainability into Council operations, planning and project deliver; partner with state and local government, educational and no-for-profit agencies to ensure a high-value, outcomes-based approach to environmental sustainability.	\$3,044,000	\$3,831,000	\$4,601,000	\$3,991,000
	Capital	Capital	Capital	Capital
	\$2,187,000	\$5,077,000	\$2,072,000	\$2,348,000
Waste management	Operating	Operating	Operating	Operating
Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and waste education; provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.	\$14,847,000	\$16,375,000	\$19,408,000	\$19,870,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

We have smart solutions for a sustainable future

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Sustainability						
Participants in Council-run sustainability programs	7,573	8,274	8,308	8,737	7,839	↑
Additional trees planted	1,305	1,466	1,117	1,519	1,325	↑
Waste management						
Waste bins collected each week	38,582	38,749	38,909	39,008	39,115	↑
Recycling bins collected each week	34,355	34,626	34,962	35,306	35,601	↑
Hard and green waste collections	15,102	15,682	17,217	17,751	18,779	↑

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Result 2019/20	Target 2020/21
Sustainability						
	New trees planted per year	1,466	1,117	1,519	1,325	1,055
	Resident satisfaction with making Port Phillip more environmentally sustainable [^]	91 %	91 %	86 %	75 %	No target
	Mega litres of water use from alternative sources	1.68	10.51	14.5	19.1	≥40
	Total suspended solids removed from stormwater through Council projects (tonnes)	38.9	44.1	46.5	55.9	≥49
	Investments in fossil-free institutions	49 %	66 %	77 %	85 %	60-80 %
Waste management						
	Council waste production per full time equivalent (tonnes)	53.4	50.4	59.4	56.0	20% reduction on 2017/18 (2021/22)
	Resident satisfaction with waste and recycling collections	92 %	93 %	89 %	83 %	90 %
	Kerbside bin collections missed *	2.7	1.7	3.9	3.4	<4.35
	Direct cost of kerbside garbage bin collection service *	\$72.89	\$69.65	\$68.90	\$53.07	≤\$80.00
	Direct cost of kerbside recycling collection *	\$33.93	\$36.07	\$39.57	\$46.55	≤\$50.00
	Kerbside garbage requests (per 1,000 households) *	33.57	26.18	27.84	29.31	<35

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

[^] In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

Major financial contributions *

EcoCentre contribution and funding for education programs	\$323k
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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

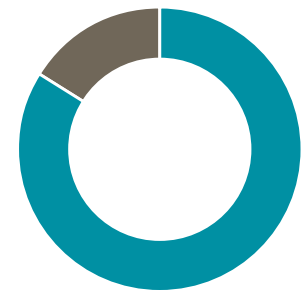
Major contracts **

Residential kerbside recycling collection	\$4.3m
Regional landfill	\$3.6m
Residential kerbside waste collection	\$2.9m
Hard waste and dumped rubbish collection	\$931k
Mobile waste and recycling bins	\$193k

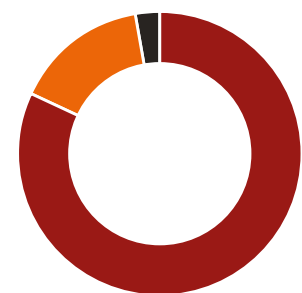
Budget for this direction in 2019/20

\$18.6m

How is it spent?



How is it funded?



* Including parking

* Annual value of \$30,000 or more

** Annualised 2020/21 value of \$150,000 or more

Direction 4

We are growing and keeping our character

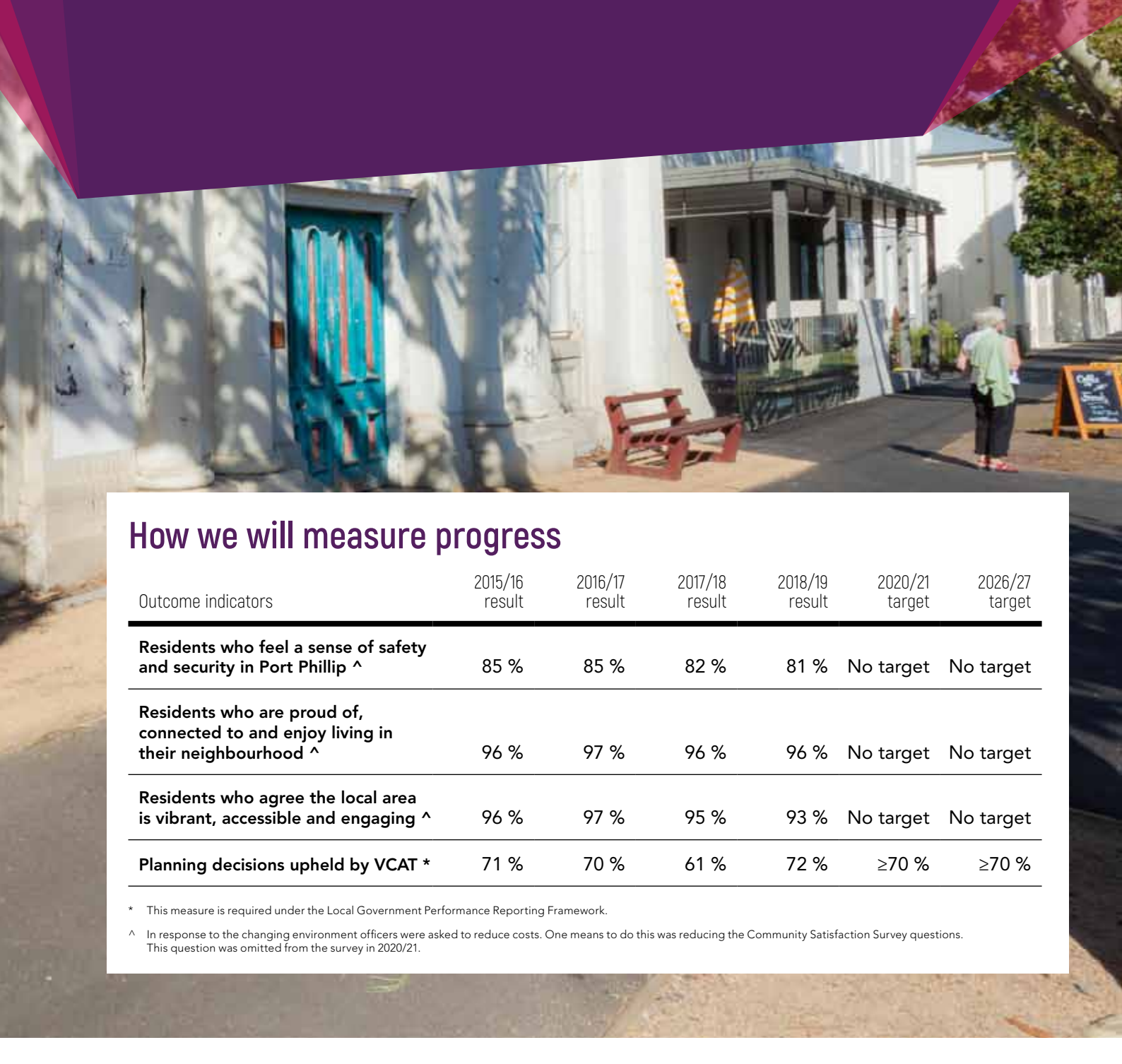




What we want to see by 2027

4.1 Liveability in a high density City

4.2 A City of diverse and distinctive neighbourhoods and places



How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Residents who feel a sense of safety and security in Port Phillip ^	85 %	85 %	82 %	81 %	No target	No target
Residents who are proud of, connected to and enjoy living in their neighbourhood ^	96 %	97 %	96 %	96 %	No target	No target
Residents who agree the local area is vibrant, accessible and engaging ^	96 %	97 %	95 %	93 %	No target	No target
Planning decisions upheld by VCAT *	71 %	70 %	61 %	72 %	≥70 %	≥70 %

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

^ In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

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:

- Deliver open space and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct - **Kirrip Park completed 2018**
- Work with the Victorian Government to effectively manage site (soil and groundwater) 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, implementing crime prevention measures such as environmental design and implementing the Community Safety Plan
- 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 state-wide 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
- Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery
- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements
- Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti.

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 including process for new lease and developing design guidelines through stakeholder and community engagement
- 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 in the next Council Plan** 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 Fishermans 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 2017-2021
- Fishermans Bend Planning and Economic Development Strategy
- Foreshore Management Plan 2012
- Graffiti Management Plan 2019-2024
- 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
Amenity	Clean Streets Service Review	\$131,000	Deliver					
	Plant and Equipment Renewal Program	\$743,000	Deliver					
	Stormwater Management Program	\$4,610,000	Deliver					
City planning and urban design	Fishermans Bend Program	\$1,367,000	Partner					
	Planning Scheme Amendments Program	\$1,072,000	Deliver					
Development approvals and compliance	Statutory Planning Service Review	\$55,000	Deliver					
Public space	Ferrars Street Education and Community Precinct - Construction of Kirrip Park *	\$4,859,000	Deliver					
	Ferrars Street Education and Community Precinct - Streetscape Upgrade *	\$3,786,000	Partner					
	Foreshore Assets Renewal and Upgrade Program	\$1,212,000	Deliver					
	Gasworks Arts Park Contamination Management Plan and Reinstatement **	\$459,000	Partner					
	Maritime Infrastructure Renewal Program	\$869,000	Deliver					
	Palais Theatre and Luna Park Precinct Revitalisation	\$3,550,000	Deliver					
	Parks and Playground Renewal and Upgrade Program	\$3,413,000	Deliver					
	Parks Furniture and Pathway Renewal Program	\$1,053,000	Deliver					
	Public Spaces Strategy Development **	\$201,000	Deliver					
	Public Space Lighting Renewal and Upgrade Program	\$2,731,000	Deliver					
	Public Space Lighting Expansion Program	\$104,000	Deliver					
	St Kilda Marina **	\$1,397,000	Deliver					

* 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	2020/21	2021/22	2022/23	2023/24
Amenity	Operating	Operating	Operating	Operating
Clean our streets, beaches and the foreshore; maintain our drains, roads, medians, footpaths, trade commercial areas, public toilets, barbecues and street furniture; maintain Council buildings and assets; respond to graffiti complaints and remove graffiti.	\$10,026,000	\$10,388,000	\$9,633,000	\$9,857,000
	Capital	Capital	Capital	Capital
	\$3,467,000	\$3,145,000	\$3,076,000	\$3,114,000
City planning and urban design	Operating	Operating	Operating	Operating
Manage Port Phillip Planning Scheme including the Local Planning Policy Framework; design and engage on integrated urban spatial policies and projects; develop place-based urban strategy and land use policies; contribute to advocacy for state planning policy and regulation reform; deliver public realm projects, precinct management and provide urban design and heritage advice; advocate for investment and design improvements on state public realm and transport projects.	\$3,856,000	\$3,986,000	\$3,740,000	\$3,824,000
	Capital	Capital	Capital	Capital
	\$33,000	\$44,000	\$40,000	\$51,000
Development approvals and compliance	Operating	Operating	Operating	Operating
Make statutory planning decisions on planning permit and subdivision applications; provide heritage/urban design advice relating to the planning scheme and policies; provide front line customer service; issue permits and enforce the building regulations including prosecutions, siting provisions and public safety; administer local laws permits for construction activities and commercial uses, including footpath trading; investigate and enforce alleged breaches of the Planning & Environment Act and Port Phillip Planning Scheme; proactively monitor development sites for compliance with Planning Permits.	\$7,648,000	\$7,824,000	\$7,902,000	\$8,101,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Health	Operating	Operating	Operating	Operating
Reduce the incidence of infectious disease by monitoring standards for 1,230 registered food premises; support the production of safe and secure food for consumption from restaurants, cafes and all registered food premises; monitor health standards of accommodation properties, registered tattooists and beauty parlours; provide an immunisation program for infants, children and adults; investigate public health nuisance complaints; monitor the use and sale of tobacco.	\$1,626,000	\$1,659,000	\$1,674,000	\$1,715,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0

Service	2020/21	2021/22	2022/23	2023/24
Local laws and animal management	Operating	Operating	Operating	Operating
Enforce Local Law No 1 (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping); monitor building development compliance with asset protection permits; proactive patrols and investigation of customer requests to ensure compliance with laws; manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Amenity program; encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches; implement the Domestic Animal Management Plan.	\$2,112,000	\$2,154,000	\$2,173,000	\$2,226,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Municipal emergency management	Operating	Operating	Operating	Operating
Provide planning and response service to support readiness, resilience and recovery before, during and after emergencies.	\$1,555,000	\$1,552,000	\$1,559,000	\$1,590,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Public space	Operating	Operating	Operating	Operating
Design, activate and maintain our public and open spaces; attract, advise, permit and support producers of quality events; develop new and upgrade existing public spaces including Kirrip Park, streetscapes at Railway Parade and Gasworks Arts Park.	\$17,504,000	\$16,356,000	\$16,488,000	\$16,846,000
	Capital	Capital	Capital	Capital
	\$7,497,000	\$9,252,000	\$5,784,000	\$7,092,000

Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1987, 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	2017/18	2018/19	Trend
Events						
Weddings held in our parks and open spaces	103	88	79	50	54	↑
Community events held in our parks and open spaces *	38	20	29	21	140	↑
Community events in Council halls	48	69	81	82	66	↓
Food safety						
Inspections of registered premises	2,822	2,734	2,680	2,768	2,801	↑
Food premises complaints	185	217	185	195	205	↑
Food samples analysed	268	218	265	242	238	↓
Health						
Prescribed accommodation inspections conducted	97	91	134	98	149	↑
Hairdresser, tattooist and beauty parlour inspections conducted	268	132	106	152	95	↓
Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	19,584	22,021	20,749	18,204	19,122	↑
Public health nuisances reviewed	239	275	234	230	245	↑
Animal management						
Animal registrations	8,072	8,279	9,678	9,618	9,474	↓
Dogs impounded	129	142	129	138	98	↓
Cats impounded	120	132	150	288	103	↓
Reported cases of stray cats (feral or trespassing)	111	97	106	114	74	↓
Reported cases of stray dogs (wandering at large)	88	73	78	61	51	↓
Reported cases of dog attacks	72	99	86	93	82	↓
Reported cases of barking dogs	285	278	332	380	475	↑

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Local laws						
Litter investigation requests	867	550	588	567	505	↓
Unsightly property complaints	152	122	149	145	164	↑
Local law infringement notices issued	389	487	484	349	414	↑
Parks and open space						
Ovals mowed (hectares per week)	14	14	14	14	14	→
Reserves and gardens maintained (hectares per week)	177.6	177.6	177.6	177.6	177.6	→
Playground inspections conducted	3,007	3,692	3,380	3,042	2,008	↓
Additional trees planted	1,305	1,466	1,117	1,519	1,325	↓
Planning applications						
Received	1,602	1,529	1,423	1,095	1,224	↓
Decisions made	1,438	1,624	1,380	1,303	1,204	↓

* The definition of community events is much broader and includes minor events and weddings.

We are growing and keeping our character

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Result 2018/19	Target 2020/21
Amenity						
	Resident satisfaction with street cleaning ^	89 %	88 %	87 %	87 %	No target
	Resident satisfaction with beach cleaning ^	92 %	95 %	93 %	91 %	No target
	Street cleaning audit compliance	95 %	94 %	94 %	95 %	≥95 %
Development approvals and compliance						
	Days taken to decide planning applications *	75	78	77	78	≥75
	Planning applications decided within 60 day *	58 %	60 %	61 %	57 %	≥60 %
	Cost of statutory planning service *	\$2,104	\$2,555	\$2,764	\$2,617.25	≤\$2,900
	Resident satisfaction with Council's planning services	79 %	78 %	78 %	60 %	≥80 %
Health						
	All critical and most major non-compliance notifications about food premises followed up on the due date *	99 %	99 %	100 %	100 %	≥95 %
	Days between receipt and first response actions for all food complaints *	1.8	1.7	1.6	1.7	≤2
	Food premises receiving annual assessment or audit *	100 %	100 %	100 %	100 %	100 %
	Cost of food safety service per premises	\$548	\$521	\$551	\$591	≤\$680
Local laws and animal management						
	Animal management prosecutions *	5	2	6	6	≤10
	Days between receipt and first response actions for all animal management requests *	1	1	1	1	2
	Animals reclaimed *	59 %	48 %	48 %	56 %	>55 %
	Cost of animal management service per capita *	\$5.80	\$5.48	\$6.11	\$5.54	≤\$8.00
	Days between receipt and first response actions for all local laws requests	3.03	2.33	2.20	2.04	≤3
	Animals re-homed *	-	-	-	56 %	≥55 %
Public space						
	Resident satisfaction with parks and open space	94 %	96 %	94 %	95 %	No target
	Contract delivered to standard for parks and open space	95 %	99 %	99 %	99 %	≥95 %
	Public space community requests resolved on time	86 %	88 %	87 %	78 %	≥85 %

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

^ In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

Major financial contributions *

Inner Melbourne Action Plan	\$42k
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Assets

Historical and heritage sites	31
Playgrounds and sports fields	75
Immunisation centres	6
Reserves and gardens	176 ha

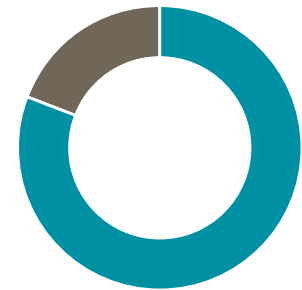
Major contracts **

Parks and open space maintenance	\$5.2m
Tree maintenance	\$3.5m
Cleaning public facilities	\$1.7m
Street furniture	\$686k
Drainage management	\$700k
Graffiti removal	\$212k

Budget for this direction in 2019/20

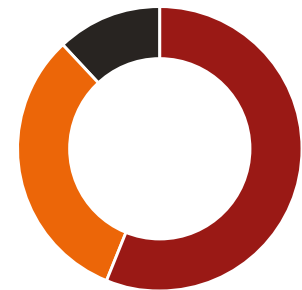
\$54.9m

How is it spent?



Operating	\$44,497,807
Capital	\$10,447,134

How is it funded?



Rates	\$30,953,891
Fees and charges *	\$17,554,292
Other income #	\$6,436,758

* Including parking

Including \$7.8 million of open space contributions

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

** Annualised 2020/21 value of \$150,000 or more.



Direction 5

We thrive by harnessing creativity





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

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Visitors to the City of Port Phillip¹⁶	3.4 million	3.5 million	3.7 million	4.3 million	>3.5 million	-
Residents who agree they have the opportunity to participate in affordable local community events and activities[^]	90 %	95 %	90 %	84 %	No target	No target
Residents who agree Port Phillip has a culture of creativity[^]	90 %	94 %	90 %	85 %	No target	No target

¹⁵ Includes overnight stays, day trips, local visitor and people attending festivals

[^] In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

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 - **completed 2019**
- 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 Gallery 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 2018-22
- 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.

* These 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	17/18	18/19	19/20	20/21	21/22 - 26/27
Arts, culture and heritage	Creative and Prosperous City Strategy Development and Implementation * °	\$1,232,000	Deliver					
	Linden New Art Upgrade *	\$2,262,000	Deliver					
	Palais Theatre capital works	\$1,102,000	Deliver					
	Placemaking Program *	\$1,039,000	Deliver					
	South Melbourne Town Hall Renewal and Upgrade *	\$1,352,000	Deliver					
Libraries	Library Purchases	\$3,113,000	Deliver					
	St Kilda Library Redevelopment Strategy	\$82,000	Deliver					
South Melbourne Market	South Melbourne Market Building Compliance	\$2,523,000	Deliver					
	South Melbourne Market Renewal Program	\$771,000	Deliver					
	South Melbourne Market Strategic Business Case	\$329,000	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.

° 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	2019/20	2020/21	2021/22	2022/23
Arts, culture and heritage	Operating	Operating	Operating	Operating
Deliver programs, services and spaces and promote community participation and engagement in arts, culture and heritage; provide funding support for artists and cultural organisations; manage and develop the Port Phillip City Collection; plan, develop and support new and existing creative industries.	\$5,350,000	\$5,108,000	\$4,787,000	\$4,867,000
	Capital	Capital	Capital	Capital
	\$1,436,000	\$3,074,000	\$3,070,000	\$81,000
Economic development and tourism	Operating	Operating	Operating	Operating
Support local businesses and enable activity centres in our community that contribute to a high standard of living; provide business mentoring training and support for new and existing businesses to help them develop and grow in partnership with the state government; work with local co-working spaces to grow the start-up ecosystem in Port Phillip; operate three special rates in activities centres; support local Traders' Associations achieve economic objectives; implementation of the Placemaking Action Plan with focus on Fitzroy Street St Kilda, South Melbourne and Port Melbourne Waterfront.	\$1,182,000	\$795,000	\$398,000	\$407,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Festivals	Operating	Operating	Operating	Operating
Provide the St Kilda Festival, St Kilda Film Festival, Indigenous arts program events, Yalukut Weelam Ngargee event and Live N Local event; ensure that events activate neighbourhoods across all parts of our city and grow local businesses and industries; support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality' operate and promote the St Kilda Esplanade Market; support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).	\$2,204,000	\$4,545,000	\$4,565,000	\$4,662,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Libraries	Operating	Operating	Operating	Operating
Operate five libraries across Port Phillip; provide branch-based, online and in-home library and information services, including access to technology, free Wi-Fi and skilled staff; provide flexible, safe and welcoming community spaces for all age groups; present a range of literacy and life-long learning programs and events that encourage participation and support individual and community; provide children's learning and play activities.	\$4,377,000	\$4,484,000	\$4,532,000	\$4,647,000
	Capital	Capital	Capital	Capital
	\$652,000	\$1,252,000	\$1,552,000	\$5,852,000

We thrive by harnessing creativity

Service	2019/20	2020/21	2021/22	2022/23
South Melbourne Market	Operating	Operating	Operating	Operating
Ensure the market operates in a sustainable and economically viable manner; manage a safe and family friendly market for all ages and abilities to enjoy; provide special events and programs such as the Night Markets, Mussel Festival and NEFF kitchen; provide a friendly, accessible meeting place where people can feel part of a community.	\$6,677,000	\$6,243,000	\$6,256,000	\$6,378,000
	Capital	Capital	Capital	Capital
	\$2,060,000	\$2,185,000	\$3,225,000	\$3,325,000

Service information

Statistics	2014/15	2015/16	2016/17	2017/18	2018/19	Trend
Libraries						
Loans made at our five library branches	795,928	748,524	716,561	943,968	937,409	↓
Inter-library loans	5,526	4,082	4,976	4,851	5,267	↑
Total library visits	677,194	670,179	687,565	661,916	646,662	↓
Programs run	530	442	478	534	468	↓
Attendees at our programs	43,769	35,619	33,922	31,923	30,899	↓
New books added to the collection	19,732	19,866	21,462	19,933	20,187	↓
Arts and Festivals						
Filming permits issued	252	290	228	270	316	↑
Attendance at St Kilda Festival	420,000	450,000	400,000	460,000	460,000	→
South Melbourne Market						
Visitors to the South Melbourne Market during the year	4,644,521	4,724,196	5,001,932	5,130,400	5,567,704	↑



We thrive by harnessing creativity

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Target 2018/19	Target 2020/21
Arts, culture and heritage / Festivals						
	Resident satisfaction with delivering arts and festivals [^]	97 %	96 %	92 %	90 %	No target
Economic development and tourism						
	Residents who agree their local area has a good range of business services and local conveniences [^]	94 %	95 %	92 %	92 %	No target
	Resident satisfaction with visitor management [^]	92 %**	94 %	86 %	84 %	No target
Libraries						
	Active library members in the community	19.4 %	19.1 %	19.1 %	18.6 %	≥21 %
	Number of collection items purchased in the last five years (standard of library collection) *	47 %	51 %	51 %	49 %	≥51 %
	Cost per capita of library service*	\$38.38	\$39.10	\$39.16	\$37.42	≤\$38.00
	Visits to library per capita	6.5	6.4	6.0	5.7	≥6.5
	Rate of turnover for physical items (loans per item) *	4.8	4.5	4.4	4.3	≥4.5
South Melbourne Market						
	Residents who agree South Melbourne Market is a significant benefit to residents [^]	99 %	98 %	98 %	98 %	No target

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

** Result is from November 2016.

[^] In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21.

Major leases on Council assets

	Market rental (estimate *)	Rent per year (excluding GST)
ANAM South Melbourne Town Hall	\$450,000	\$1,022 ¹⁷
Gasworks Arts Inc Gasworks Arts Park	\$653,000	\$104
Linden New Art 26 Acland Street, St Kilda	\$340,000	\$104

* Market rent determined by valuation report.

¹⁶ 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	\$605k
Linden New Art management and programming	\$351k
St Kilda Film Festival (proposed to move to predominantly online with an opening night event)	\$145k
Local Festivals Fund	\$135k
Cultural Development Fund	\$100k
Indigenous Arts and Events	\$37k
Yalukut Weelam Ngargee	\$67k
Pride March	\$65k
Live N Local	\$80k

Assets

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

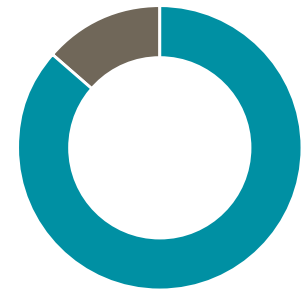
Major contracts **

St Kilda Festival	\$1.7m
South Melbourne Market cleaning	\$1.2m

Budget for this direction in 2019/20

\$25.3m

How is it spent?



How is it funded?



* Including parking

Including \$5.6 million of market rental and hire income

* Annual value of \$30,000 or more

** Annualised 2020/21 value of \$150,000 or more

Direction 6

Our commitment to you





What we want to see by 2027

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

How we will measure progress

Outcome indicators	2015/16 result	2016/17 result	2017/18 result	2018/19 result	2020/21 target	2026/27 target
Satisfaction with community consultation and engagement (index) *	62	60	56	61	≥65	≥70
Proportion of residents who have participated in community engagement activities	No score	No score	5 %	5 %	≥5 %	≥9.5 %
Satisfaction with the overall performance of Council (index)	64	67	63	65	≥70	≥70
Overall financial sustainability risk rating ¹⁸	Low	Low	Low	Low	Low	Low
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.8 %	1.2 %	1.0 %	1.0 %	≥1.5 %	≥1.5 %

* Measure is required under the Local Government Performance Reporting Framework.
¹⁸ 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 - **completed 2018**
- 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

Advocacy priorities

- Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure.

Engagement and partnership priorities

- Work with the Municipal Association of Victoria (MAV) to advocate for a cost-shift index to be applied to the Victorian Government cap on rates increases
- Work with other councils, the MAV, and organisations on opportunities to drive efficiency and service improvements through collaborative procurement, process and system improvement, and where relevant, service delivery.

Strategies, policy and plans *

- Asset management plans
- Asset Management Policy 2017 and Strategy (under development)
- Civic Recognition and Support Strategy
- Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016)
- Employee Code of Conduct
- Organisational Strategy 2017-21
- Property Policy
- Risk Management Policy 2017-19.

* 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
Asset management	Building Renewal and Upgrade Program	\$9,627,000	Deliver	[Progress bar: 100%]				
	Building Safety and Accessibility Program	\$5,726,000	Deliver	[Progress bar: 100%]				
	Council Fleet Renewal Program	\$3,166,000	Deliver	[Progress bar: 100%]				
	South Melbourne Town Hall Lifts and Ramp Upgrade	\$1,365,000	Deliver	[Progress bar: 25%]				
	Staff Accommodation Plan Development and Workplace Plan Implementation	\$1,956,000	Deliver	[Progress bar: 75%]				
Communications and engagement	Council Plan and Budget Community Engagement	\$209,000	Deliver	[Progress bar: 100%]				
Technology, transformation and customer experience	Business Enablement and Innovation Fund	\$462,000	Deliver	[Progress bar: 25%]				
	Core IT Infrastructure Renewal and Upgrade Program	\$4,819,000	Deliver	[Progress bar: 100%]				
	Customer Experience Program *	\$22,023,000	Deliver	[Progress bar: 75%]				

* 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	2020/21	2021/22	2022/23	2023/24
Asset management	Operating	Operating	Operating	Operating
Develop property and asset management strategy, policy and plans; provide property and asset management advice and support; manage Council's properties including leasing, licensing, acquisition and disposal; manage meetings and events in Council's town halls and community centres; develop and sponsor asset renewal programs and property projects; manage staff accommodation.	\$14,952,000	\$14,559,000	\$14,499,000	\$14,811,000
	Capital	Capital	Capital	Capital
	\$5,738,000	\$5,950,000	\$5,448,000	\$5,600,000
Communications and engagement	Operating	Operating	Operating	Operating
Enable two-way communication between Council and the community; publish accessible information for the community on Council's services, programs, projects, corporate governance and key initiatives; promote Council's decisions, advocacy, events and activities through proactive media and communications; inform and engage our workforce with internal communications.	\$2,318,000	\$2,380,000	\$2,409,000	\$2,472,000
	Capital	Capital	Capital	Capital
	\$0	\$00	\$0	\$0
Customer experience	Operating	Operating	Operating	Operating
Develop the customer experience strategy and policy; manage the Customer Experience Improvement Program, which includes replacement customer service systems, tools, training, advice and support; report on customer service performance; provide customer service through counters at Council towns halls and a customer call centre; service design and evaluation including service reviews.	\$12,242,000	\$4,871,000	\$4,702,000	\$3,773,000
	Capital	Capital	Capital	Capital
	\$0	\$0	\$0	\$0
Finance and project management	Operating	Operating	Operating	Operating
Develop financial strategy, policies and plans including the 10-year financial plan, annual budget, and 10-year project portfolio; financial, procurement, contract management and project management advice, training and support; fleet management, payroll, rating and property valuation services.	\$3,314,000	\$11,034,000	\$3,626,000	\$3,745,000
	Capital	Capital	Capital	Capital
	\$43,000	\$58,000	\$53,000	\$66,000

Our commitment to you

Service	2020/21	2021/22	2022/23	2023/24
Governance, risk and policy	Operating	Operating	Operating	Operating
Support Councillors to make well-informed decisions; manage Council's obligations in privacy and information management; ensure risk management is integrated into strategic and decision making processes; ensure robust planning, reporting, and risk and claims management; maintain Council's insurance policies, respond to claims and assess damage to our assets; coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee; develop policies (e.g. Code of Conduct) and strategic documents to support Council activities.	\$8,524,000	\$7,387,000	\$7,304,000	\$7,444,000
	Capital	Capital	Capital	Capital
	\$22,000	\$29,000	\$27,000	\$34,000
People, culture and capability	Operating	Operating	Operating	Operating
Develop people and culture, and workplace health and safety strategies and policies; provide human resource management processes, systems, training, advice and support; advise and support on workplace relations and industrial relation; provide workplace health and safety processes, systems, training and advice including management of return to work; manage staff recruitment, capability development and change management.	\$5,006,000	\$4,676,000	\$4,583,000	\$4,686,000
	Capital	Capital	Capital	Capital
	\$11,000	\$15,000	\$13,000	\$17,000
Technology	Operating	Operating	Operating	Operating
Develop information, communication and technology strategy and policy; design and deliver process and system improvements to support service delivery; provide technology, continuous improvement and records management training, advice and support; manage Council's technology assets, records, data and information; and provide data analysis and reporting and process and system improvement services.	\$10,898,000	\$10,740,000	\$10,668,000	\$10,856,000
	Capital	Capital	Capital	Capital
	\$988,000	\$1,229,000	\$827,000	\$834,000

Notes: 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.

Fleet management capital expenditure is allocated to relevant services.

Performance measures

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Result 2018/19	Target 2020/21
Asset management						
	Asset management maturity	883	815	952	1,025	≥1,100
	Asset renewal as a percentage of depreciation * 20	72 %	92 %	58 %	63 %	117 %
Finance and project management						
	Rates collection rate	98 %	98 %	98 %	98 %	≥98 %
	Return on financial investments	2.88 %	2.67 %	2.60 %	2.65 %	50 basis points above the 90 day BBSW swap rate
	Percentage of priority projects on track	68 %	93 %	61 %	90 %	≥80 %
	Project management maturity score	18.1	19.3	20.4	23.0	≥21
Governance, risk and policy						
	Council decisions closed to public*	7 %	7 %	8 %	9 %	≤10 %
	Councillor attendance rate at Council meetings*	92 %	96 %	93 %	94 %	≥90 %
	Direct cost of delivering Council's governance service per Councillor*	\$57,337	\$59,459	\$48,688	\$56,441	≤\$95,000
	Material legislative breaches	9	4	5	4	0
	Audit actions completed on time	93 %	92 %	86 %	100 %	≤90 %
	Community satisfaction with advocacy (index)	59	57	56	58	≥62
	Community satisfaction with Council decisions (index)	59	57	57	59	≥62
People, culture and capability						
	Staff engagement score (Methodology changed in 2018)	74 %	73 %	74 %	74 %	≥78 %
	Staff alignment score (Methodology changed in 2018)	59 %	57 %	60 %	62 %	≥65 %
	Staff turnover*	10.4 %	11.4 %	11.5 %	18.04 %	≤10 %
	Total recordable injury frequency rate per million work hours	19.4	15.7	30.4	36.4	<21.8

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

20 Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability.

^ In response to the changing environment officers were asked to reduce costs. One means to do this was reducing the Community Satisfaction Survey questions. This question was omitted from the survey in 2020/21

Our commitment to you

Service	Measure	Result 2015/16	Result 2016/17	Result 2017/18	Result 2018/19	Target 2020/21
Customer experience						
	Community time saved (days)	19,054	72,258	4,344	5,482	≥50,000
	Staff time saved (hours)	3,401	4,430	5,818	15,926	≥10,000
	Community satisfaction with customer service (index)	71	72	72	74	≥75
	Calls answered within 30 seconds	78 %	83 %	82 %	83 %	≥80 %
	Requests resolved within agreed timeframe	91 %	94 %	94 %	93 %	≥80 %
	Percentage of residents that agree the website is easy to use and navigate through the sections you want ^	87 %	88 %	87 %	89 %	No target

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

²⁰ 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)
Access Arts Victoria - 222 Bank Street, South Melbourne	\$230,000	\$65,239
Brewsters - Ground floor, 147 Liardet Street, Port Melbourne	\$229,383	Equals market rental estimate
Café Watersedge - 11 Waterfront Place, Port Melbourne	\$170,000**	\$64,678
Decanters by the Bay - 174 Nott Street, Port Melbourne	\$0	\$106,923
Elwood Bathers - 15 Elwood Foreshore, Elwood	\$232,989**	Equals market rental estimate
Foreshore Providore Pty Ltd - 63a Ormond Esplanade, Elwood	\$119,400	\$80,131
Palais Theatre Live Nation - 14 Lower Esplanade, St Kilda	\$0 #	\$912,132
Redside - 9 Waterfront Place, Port Melbourne	\$205,000 **	\$ 41,292
Sandbar Beach Café - 175B Beaconsfield Parade, Albert Park	\$0	\$127,200
Schiavello Group - 13 Waterfront Place, Port Melbourne	\$210,000 **	\$63,855
Shorething Donovans - 36 Jacka Boulevard, St Kilda	\$0	\$318,519
St Kilda Sea Baths Car Park - 8 Jacka Boulevard, St Kilda	\$275,000 **	Equals market rental estimate
St Kilda Marina - 42A Marine Parade, St Kilda	\$255,000	\$134,000
Stokegroup - 30 Jacka Boulevard, St Kilda	\$0	\$589,990 ²¹
The Vineyard - 71A Acland Street, St Kilda	\$0	\$243,132
West Beach Bathing Pavilion - 330 Beaconsfield Parade, St Kilda West	\$350,000	\$0 ²²

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.

²¹ The Stokehouse lease allows for initial discounts related to the fire reinstatement and business reestablishment, reflecting direct investment by the Stokehouse operators.

²² Percentage of turnover above threshold amount is currently under review.

Our commitment to you

Service information

Statistic	2014/15	2015/16	2015/16	2016/17	2017/18	Trend
Communications and engagement						
Number of projects that we engaged the community on	30	30	30	37	43	↑
Number of pieces of feedback on the Council Plan and Budget	400	1,000	2,000	65	662	↑
Number of twitter followers	-	5,450	6,979	7,497	7,718	↑
ASSIST customer service						
Number of customer interactions	206,802	206,465	203,579	161,843	162,677	↑
Face to face interactions at Council service centres	43,967	40,217	37,622	28,345	32,164	↑
Phone calls answered by ASSIST	111,561	112,913	107,163	98,790	94,677	↓
Administration tasks handled by ASSIST	55,696	53,335	58,794	34,708	35,836	↑
Percentage of ASSIST phone calls answered within 30 seconds	76.33	77.65	83.34	81.00	77.00	↓
Service and business improvement						
Lean Practitioners	20	40	54	45	41	↓
Property management						
Leases and licences managed by Council	132	170	172	195	195	→
Building maintenance requests processed	4,942	5,106	5,313	4,855	4,855	→

Our commitment to you

Assets

Council corporate fleet cars	123
Computers	826
Mobile phones	614

Major financial contributions *

Councillor committee donations and neighbourhood contributions (proposed to be suspended for 2020/21, saving \$36,000)	\$0
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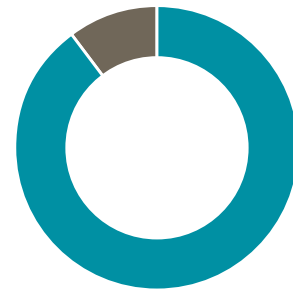
Major contracts **

Electricity	\$1.2m
Insurance services ^	\$1.5m
Security services ^	\$1.4m
Valuation services	\$240k
Microsoft licensing agreements	\$650k
Banking and bill payment services	\$750k
Internet network services	\$620k
Stationery and associated services	\$453k
Recruitment services	\$160k
Printing services ^	\$260k
Mechanical maintenance services	\$402k
Internal audit and core assurance services	\$174k
Diversity newsletter	\$201k

Budget for this direction in 2019/20

\$62.9m

How is it spent?



How is it funded?



* Including parking

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

** Annualised 2020/21 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 2020-24



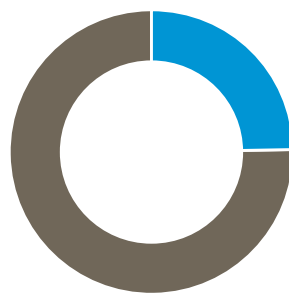
Operating	\$154,457,611
Capital	\$40,722,820

Value per \$100 of rates



We are connected and it's easy to move around

Total spend 2020-24



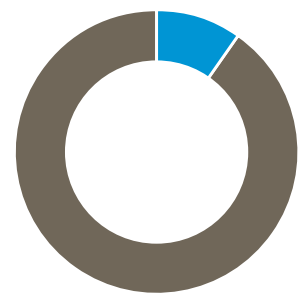
Operating	\$89,973,852
Capital	\$30,276,000

Value per \$100 of rates



We have smart solutions for a sustainable future

Total spend 2020-24



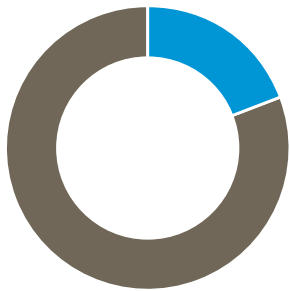
Operating	\$85,967,701
Capital	\$11,684,990

Value per \$100 of rates



We are growing and keeping our character

Total spend 2020-24



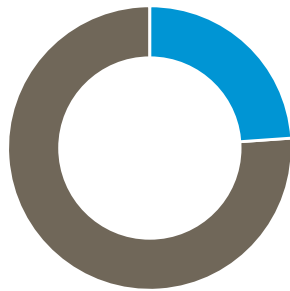
Operating	\$175,823,489
Capital	\$42,594,115

Value per \$100 of rates



We thrive by harnessing creativity

Total spend 2020-24



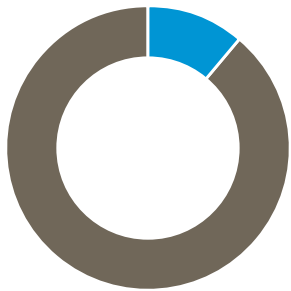
Operating	\$82,213,876
Capital	\$27,763,940

Value per \$100 of rates



Our commitment to you

Total spend 2020-24



Operating	\$208,478,035
Capital	\$27,001,135

Value per \$100 of rates



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 amongst these challenges will be rates capping, which impacts our ability to fully control approximately 57 per cent of our key revenue source. Without action, the Financial Plan forecasts a cumulative \$108 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 \$76 million over the 10-year period to implement the Integrated Transport Strategy.

While 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 - this is likely to increase

post COVID-19. 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 \$16 million over the 10-year period to reshape how we deliver services and engage our community in decision making.

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 are 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 densifications 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 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. We will invest \$13 million to implement **Art and Soul - Creative and Prosperous City Strategy 2018-22**.

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 \$37 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 \$5.6 million in Budget 2020/21. This adds to the \$13.0 million of savings delivered in the last six budgets.

Over the period of the financial plan, we will target efficiency savings equivalent to one per cent (approximately \$1.9 million) of operating expenditure (less depreciation) per annum. Together with benefits to be realised from the Customer Experience Program, our cost base is expected to reduce by a cumulative \$75 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.

We are investing in replacing our outdated technology to ensure our services remain relevant, convenient and responsive to our ratepayers as we move into the digital age while 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 paying off our existing \$7.5 million loan in 2021/22 from a draw down on our cash reserve. We expected the financial benefits (net interest savings) of \$0.3 million per annum outweighs the reduced cash for contingency and liquidity. Borrowing will be reviewed annually as part of the budget process and as needed as consideration for large significant projects.

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

The Financial Plan includes using general reserves as an internal source of borrowing for projects that will benefit future generations such as the Ferrars Street Education and Community Precinct works (\$9.8 million). The plan allocates five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend. 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 recent successful leasing process to ensure funds are available to maintain the theatre over the long term.

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.

Budget 2020/21 includes several service reductions which totals \$1.3m.

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the financial plan provides \$5.5 million per annum for operating projects including cloud-based technology which will be recognised as operating.

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.

Our financial strategy

Setting fair and appropriate user charges

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

The Financial Plan links increases in Council user charges to inflation plus 0.25 percentage points from 2020/21. This is forecast to contribute a cumulative \$1.7 million of additional income to council and lowers our dependency on rates revenue. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

Rates assistance

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

- A pensioner rebate that will increase by 2.9 per cent to \$175 in 2020/21. The City of Port Phillip is one of very few councils that offer this scheme.
- An option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government (five per cent for the 2019/20 financial year, 2020/21 financial year has not been released).
- Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.

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

Financial risks

The Financial Plan achieves financial sustainability over the next 10 years. Beyond this period, sustainability will be tested particularly if other financial risks materialise. The Budget 2020/21 cash surplus of \$0.99 million is greater than our long-term target of \$0.50 million, as this is needed to cover for the following enterprise risks:

- The Financial Plan assumes rates capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rate increases based on inflation, which has been lower than ESC's recommendation. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- The risk of COVID-19 lasting longer than projected. Uncertainty remains on the length and severity of its impact over the short and medium term.
- A more subdued property development market may result in:
 - rates revenue growing at a lower rate than projected; around 0.5 to 1.3 per cent per annum financial plan assumption. Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue
 - lower user fees and statutory fees including statutory planning, street occupation permits, road closures, skip bins. A 10 per cent drop in activity could result in a revenue reduction of \$0.42 million

- parking revenue, which is our second largest revenue source, is historically volatile and can be impacted by the macro-economic environment. A one per cent reduction in revenue from parking fees and fines equates to a \$0.38 million per annum reduction in revenue
- there being a large funding gap between the infrastructure desired in Fishermans Bend and what is able to be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a risk
- the possibility of a future unfunded defined benefits superannuation call
- future reductions in funding from other levels of government or increases in cost shifting
- the implementation and ongoing cost of the four bins kerbside collection service required under the recently announced Recycling Victoria policy are being worked on. High level provisions are included in the plan
- works in progress to test key sites to quantify likely financial impact of soil contamination - no provision included in the 10-year period
- not realising full benefits of the Customer Experience and Transformation program
- a major, unexpected, asset renewal/upgrade challenge.

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

FINANCIAL OVERVIEW

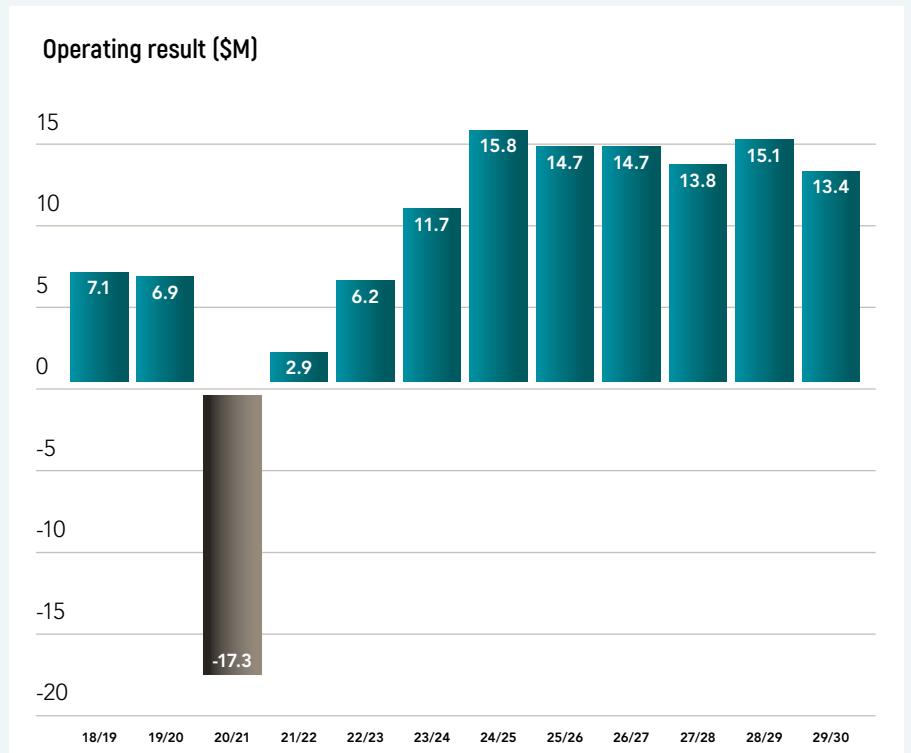
Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.2 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

The expected \$31m impact of COVID-19 on revenue across 2019/20 and 2020/21 with resultant operating surplus of \$6.9 million and operating deficit of \$17.3 million respectively.

Budget 2020/21 plans to address the funding deficit with \$5.6 million of efficiencies, \$1.3 million of service level reductions, \$16 million reduction in portfolio (largely deferrals and some scope reductions) and \$11 million reduction in operating expenditure. We expect the recovery from COVID-19 will take at least two financial years

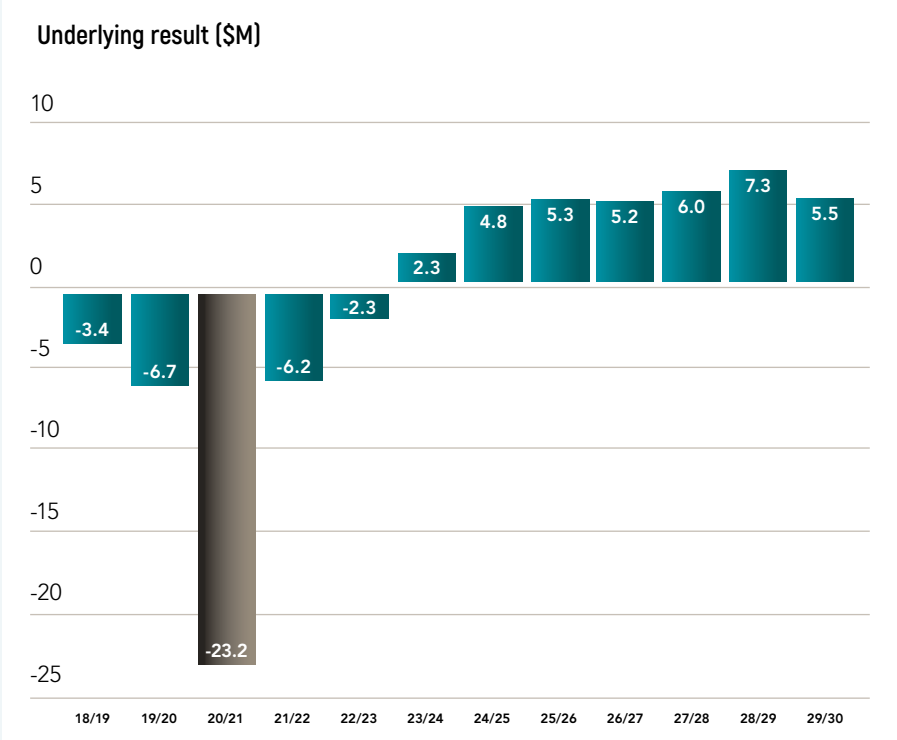
Our \$23 million investment in the Customer Experience program over the financial years 2019-22 also limits operating surpluses over this period. The technology shift to Cloud-based managed services means a significant amount of expenditure budgeted for technology will be reclassified as operating expenditure rather than capital investment.



Underlying result

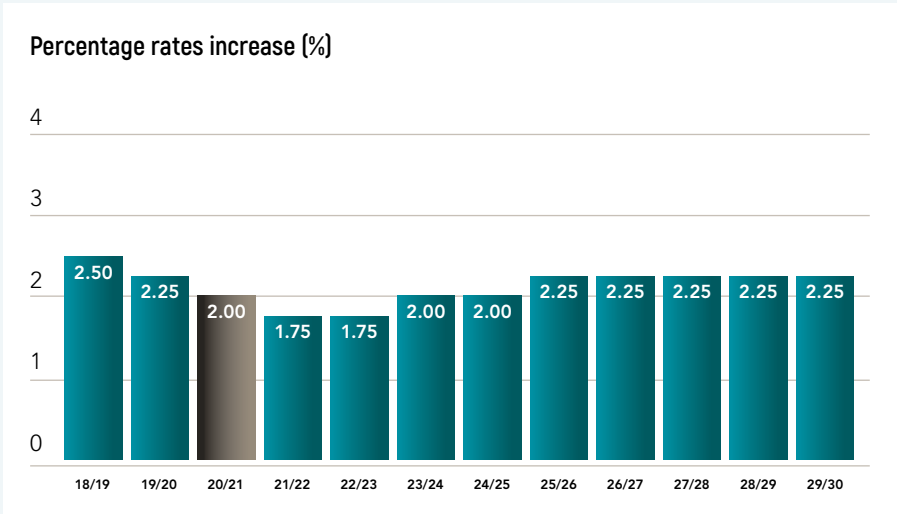
The adjusted underlying result excludes capital related revenue (grants and open space contributions). It assesses Council’s ability to generate sufficient funds for asset renewals.

The financial impact of COVID-19 and our investment in the Customer Experience program will see underlying deficits over the periods 2019-2023.



Rates percentage increase

The Budget 2020/21, which funds a \$53.6 million portfolio program and maintains existing service levels, includes a two 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 (\$5.6 million in 2020/21 - in total \$12.6 million delivered over the last four budgets of this council). 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.



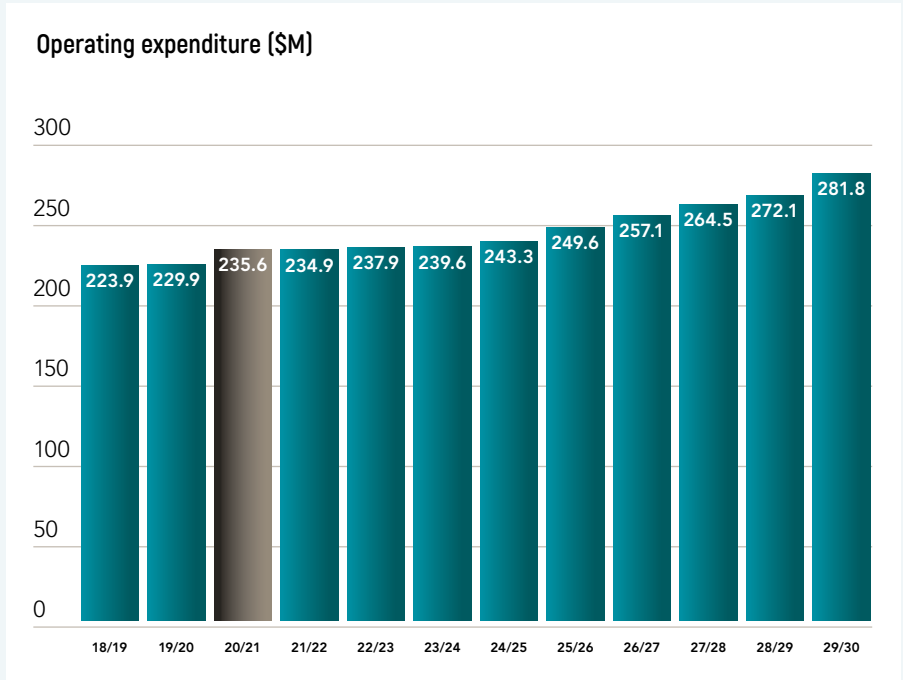
Financial overview

Operating expenditure

Budget 2020/21 operating expenditure totals \$235.6 million which includes \$9.6 million for the Customer Experience program (\$23 million over the financial years 2018/19 to 2021/22). We expect productivity and efficiency savings from this program equivalent to \$40 million over the 10-year period.

In accordance with Accounting Standards AASB16 Council has budgeted for the first time \$10.1 million of non-cash subsidised rent expenditure to community organisations and matching income. Excluding this, operating increased by 0.4 per cent on 2019/20 forecast and decreased by 1.1 per cent on 2019/20 budget.

The small but steady growth in operating expenditure in future years is largely driven by inflation (around 1.2 to 2.6 per cent per annum), service demand increases associated with population growth (around 0.5 to 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), and new waste services to comply with the Victorian Government’s Recycling Victoria policy. This is partially offset by our commitment to efficiency and cost savings (1.0 per cent per annum).

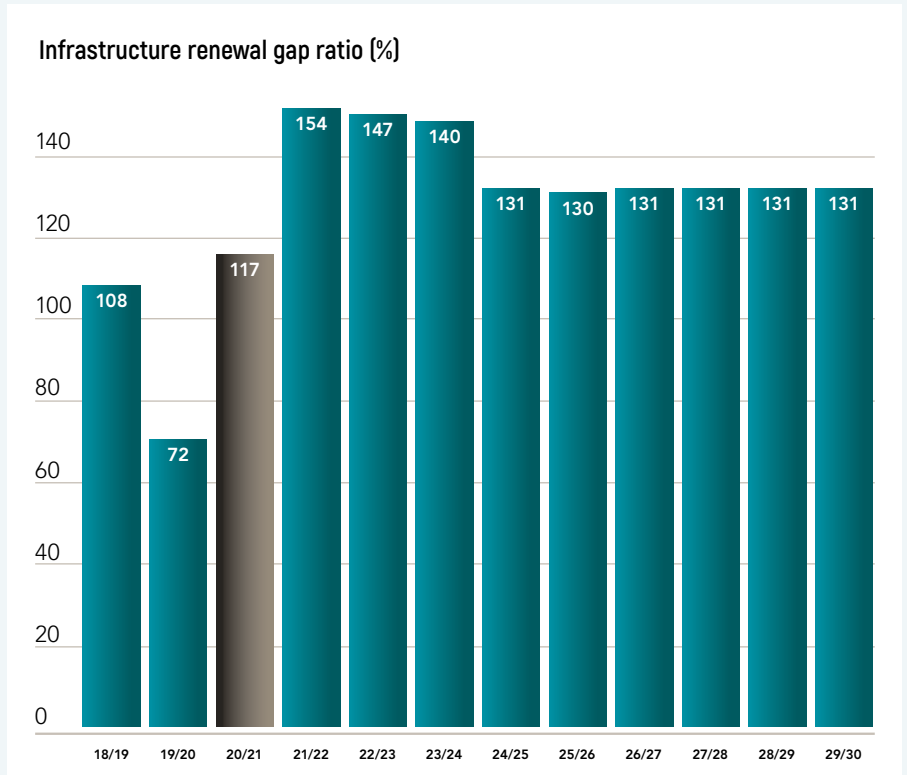


Infrastructure renewal gap

This graph shows the asset renewal and upgrade budget over the financial plan compared to depreciation. It assesses if Council's spend on its asset base is keeping up with the rate of asset depletion.

A \$16 million reduction in the project portfolio over 2019/20 and 2020/21 in order to address the funding deficits caused by COVID-19 - largely deferral to future years to ensure our existing asset base is maintained appropriately.

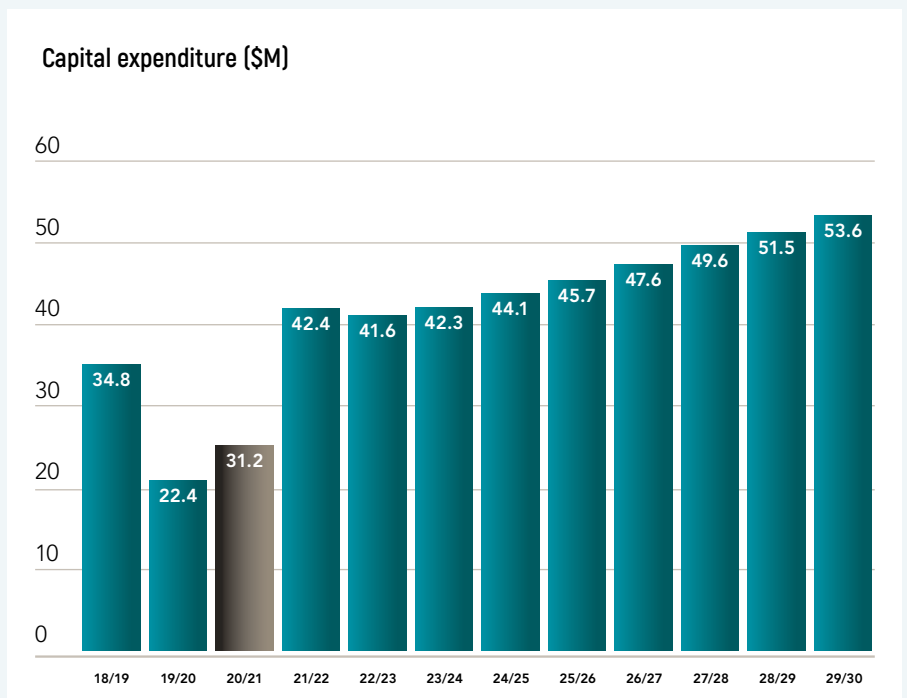
Over the period of the financial plan, we intend to stay above 100 per cent, which shows our commitment to not only maintaining, but also upgrading our existing assets.



Capital expenditure

Total capital works expenditure in Budget 2020/21 has been reduced to \$31.2 million as contribution to address the funding deficit caused by COVID-19. Total capital program is expected to be \$33.2 million including \$2 million representing the component of the capital program budget to be treated as operating expenditure, such as community engagement, feasibility studies and landscaping costs.

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

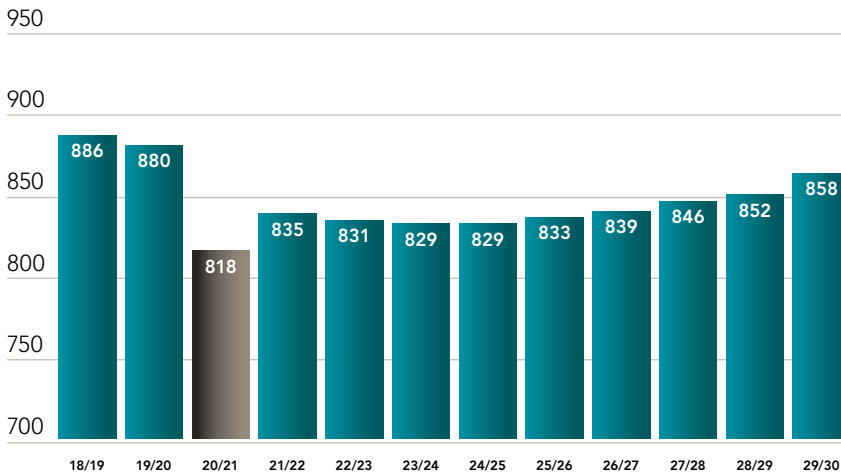
Council employees are our most essential resource, enabling the delivery of a broad range of services. For Budget 2020/21, we are proposing a net decrease of 62 FTEs (full time equivalents) based lower service demand, part year recommencement of services and lower capital portfolio. We expect 25 positions will be reinstated in Budget 2021/22. One Family Assertive Outreach Worker has been added to support families experiencing vulnerability to access early years education services.

Over the life of the Financial Plan, we expect the growth in FTEs to increase by 0.8 to 1.3 per cent

to service 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 and community facing roles.

Further organisation realignments are being worked on. These changes are yet to be consulted with staff and are not included in the Budget. It is expected that savings will be used to address the rates cap challenge currently quantified at \$108 million.

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	\$16.58
Waste management	\$10.77
Public space	\$8.55
Asset and property management	\$8.54
Recreation	\$7.60
Amenity	\$7.37
Technology	\$6.98
Governance, risk and policy	\$4.73
Arts, culture and heritage	\$4.39
Libraries	\$3.70
Customer Experience	\$3.49
Sustainability	\$3.46
People, culture and capability	\$2.99
Community programs and facilities	\$2.84
City planning and urban design	\$2.41
Municipal emergency management	\$2.01
Festivals	\$1.98
Families and young people	\$1.79
Children services	\$1.77
Ageing and accessibility	\$1.63
Communications and engagement	\$1.51
Affordable housing and homelessness	\$0.83
Local laws and animal management	\$0.73
Economic development and tourism	\$0.44
South Melbourne Market	\$0.40
Health services	\$0.34
Development approvals and compliance	(\$1.28)
Finance and project management	(\$6.20)
Total	\$100.00