



# Council Plan 2021-31

Volume 1 / Year 4



Community Vision

# Proudly Port Phillip

A liveable and vibrant City that enhances the wellbeing of our community

Strategic Directions



## Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



## Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



## Sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



## Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



## Well-Governed Port Phillip

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

# Council Plan 2021-31

## Volume 1 / Year 4

The Council Plan is divided across three volumes:

### Council Plan 2021-31 Volume 1

Volume 1 introduces the plan, including background information, development approach and details on the inputs that informed the plan. It outlines the vision our community has for our City over the 10-year period and presents our Strategic Directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

### Council Plan 2021-31 Volume 2

Volume 2 contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each Strategic Direction.

### Council Plan 2021-31 Volume 3

Volume 3 provides information on the 28 services we provide to our community.

## Acknowledgement

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

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St Kilda Festival, 2024.

# Mayor's message

Cr Heather Cunsolo  
Mayor, City of Port Phillip

## Our City and plan

### On behalf of our Council, I am pleased to present the 2024/25 Budget and Year 4 Council Plan update, the last for this Council's four-year term.

Continuing cost of living pressures, including inflation and interest rates, were front of mind when developing our Budget. As we know many community members are doing it tough, we are also providing targeted relief to those who need it most.

Careful financial management, including extra efficiency savings and no debt, provide a strong foundation for us to "future-proof" our City by maintaining, growing and improving services and assets and increasing open spaces for sport and recreation, even within a constrained financial environment.

The dilemma for our Council is the costs of providing services and looking after infrastructure to the standards required by our community are growing much more than inflation and the Victorian Government's rates cap. We also had to factor in increased government cost-shifting and construction costs.

Despite these challenges, the average rates increase of 2.75 per cent for 2024/25 is within the rates cap and significantly below the forecast inflation rate over this timeframe.

A major change in this Budget includes higher differential rates for derelict, vacant land and unactivated retail properties to incentivise property owners and discourage neglect linked to safety and amenity concerns. The initiative was strongly supported during community consultation including by Council's Business Advisory Group and local trader groups.

Since we foreshadowed this initiative, we've already noticed activity starting in some sites which have been sitting there for a decade. We want to see more vibrancy on our high streets and greater housing opportunities, so this is a great start.

While differential rates apply from 1 July, property and landowners can be exempt from paying them the following year if they have undertaken activities such as participating in a retail "pop-up", improving a derelict property or progressing construction to the framing stage. An appeals process will be available.

Other measures include:

- a 2.72 per cent rise in the default waste charge to \$203.60 (below the rates cap), which follows rising waste costs being experienced by all councils
- efficiency savings of \$1.5 million, providing for a total of \$6.4 million in permanent savings to be delivered over this Council's four-year term
- project investment of \$114.3 million to maintain, grow and improve services and assets (including over \$44.9 million for land acquisition to provide more public open space)

Acland Plaza, St Kilda.



- Council-funded pensioner rates rebate increasing 4.8 per cent to \$220 and an extra \$40,000 for food relief
- continuing business support offered under the Economic Recovery Package until June 2025
- most fees and charges increasing 3.65 per cent, 0.25 per cent above forecast inflation. Some will be higher and some lower to reflect reasonable user pays charges.

I'd like to thank everyone who participated in the extensive community consultation on the draft Budget and Council Plan update. We truly appreciated your views and incorporated several suggestions into the final document.

We all want the best for our unique City. We believe this comprehensive Budget, adopted on 26 June 2024, allows us to keep delivering what makes our City so special, from a range of services and local economy boosting events and activations to the key infrastructure projects and open spaces our residents deserve now and for generations to come.

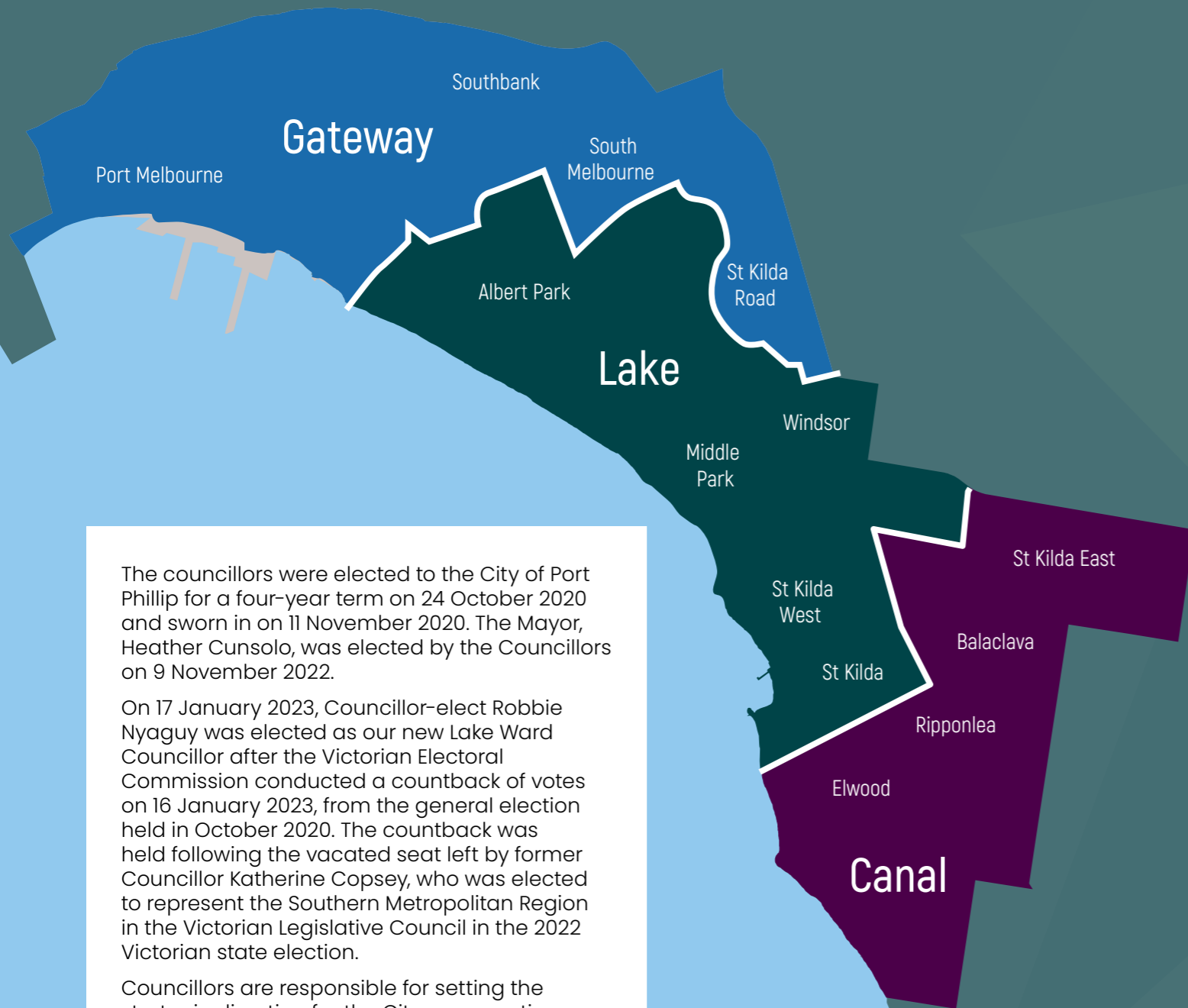
Proudly Port Phillip,

**Heather Cunsolo**  
Mayor  
City of Port Phillip

**“As we know many community members are doing it tough, we are also providing targeted relief to those who need it most.”**



# Our City and councillors



The councillors were elected to the City of Port Phillip for a four-year term on 24 October 2020 and sworn in on 11 November 2020. The Mayor, Heather Cunsolo, was elected by the Councillors on 9 November 2022.

On 17 January 2023, Councillor-elect Robbie Nyaguy was elected as our new Lake Ward Councillor after the Victorian Electoral Commission conducted a countback of votes on 16 January 2023, from the general election held in October 2020. The countback was held following the vacated seat left by former Councillor Katherine Copsey, who was elected to represent the Southern Metropolitan Region in the Victorian Legislative Council in the 2022 Victorian state election.

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.

For the October 2024 election, Port Phillip will be restructured to have nine single-councillor wards.

## Gateway Ward



**Cr Heather Cunsolo**

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**Cr Peter Martin**

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**Cr Marcus Pearl**

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## Lake Ward



**Cr Andrew Bond**

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**Cr Robbie Nyaguy**

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**Cr Christina Sirakoff**

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## Canal Ward



**Cr Tim Baxter**

☎ 0466 495 250  
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**Cr Rhonda Clark**

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**Cr Louise Crawford**

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# About the plan

Developing a Council Plan in partnership with our community is one of the most important tasks Council undertakes in its four-year term. The **Local Government Act 2020 (LGA)** requires councils to take an integrated approach to strategic planning and reporting.

This Council Plan ensures we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance the health and wellbeing of our community. It brings together our short, medium and long-term plans including the Revenue and Rating Plan, Long-Term Financial Plan, Enterprise Asset Management Plan, annual Budget, and incorporates the Municipal Public Health and Wellbeing Plan.

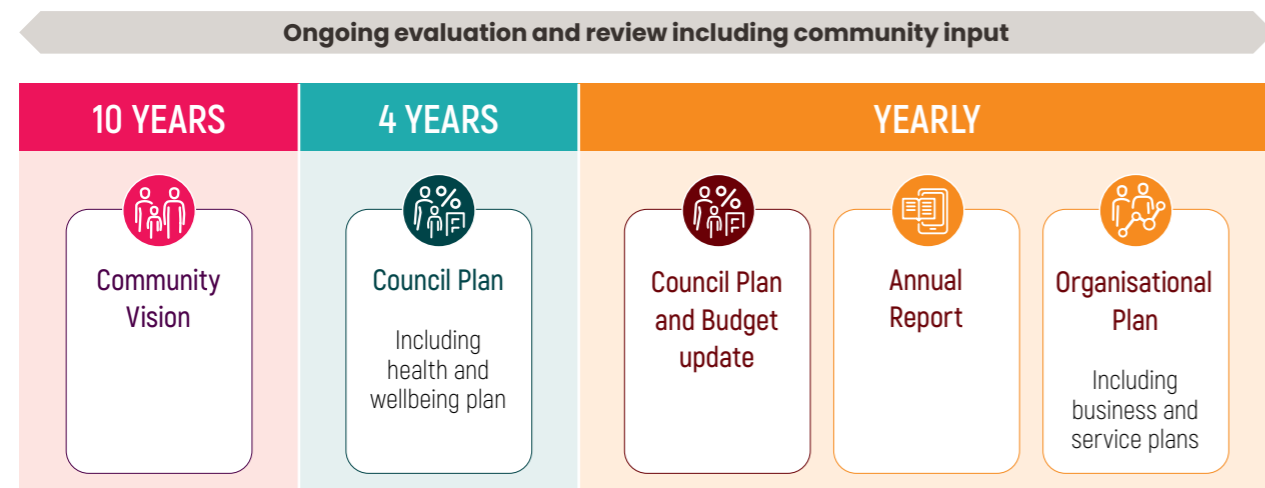
Having a clear understanding of our direction and goals is essential for delivering the best possible outcomes for our City and community, both now and in the long term.

This plan has been reviewed, updated, and improved for its fourth year. We are committed to regularly reporting on our progress towards achieving the Council indicators, initiatives, and our financial performance. We will also report on the overall health of the City through a set of City indicators.

Our plan will help us navigate the inevitable challenges that will arise over the next four years and beyond, including social, economic, political, technological and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile.

The Council Plan is the roadmap for everything we do.

## Our reporting roadmap



Smoking ceremony, We-Akon Dilynja  
January 2024  
Photography Josh Deane

## Role of local government and purpose of this plan

This plan provides the foundation, directions, and strategies we need to fulfil the various functions required of councils under the LGA and other legislations.

Australia has three levels of government: federal, state, and local. Our level, local government, is responsible for planning and delivering a wide range of services for residents, businesses, and the local community.

In Victoria, the role of a council is to provide good governance for the benefit and wellbeing of its community. This includes engaging the community in strategic planning and decision-making.

All councils have the power to make and enforce local laws and collect revenue to fund their services and activities. We work in partnership with all levels of government, private and not-for-profit entities as well as our local communities to achieve improved outcomes for everyone.

This plan defines what you can expect from Council during the four-year term by identifying what we will provide, how we will work in partnership with other entities and what we will advocate for on behalf of our communities.

## Our commitment to social justice and equity

As a public authority, Council is bound by the Victorian Charter of *Human Rights and Responsibilities Act 2006* to ensure basic human rights are a priority for present and future governments. The Council Plan drives this commitment to ensure that the rights of all people are considered in a fair and equitable way.

Council recognises that the intersection between different types of inequality and discrimination can amplify disadvantage for particular people and will strive to address barriers for those experiencing marginalisation, discrimination, and disadvantage based on their circumstances, identities or other attributes.

Council's commitment to social justice ensures that all people:

- can have the opportunity to become involved in political and civic processes
- are treated with respect and in turn treat others with respect
- have access to resources and services they need.

## How this plan is structured

Our Community Vision was shaped by input from our community in 2021 and reflects the aspirations its members have for our City over the next 10 years. Achieving this vision will require Council to undertake its responsibilities relative to the LGA (and other levels of government) to fulfil its responsibilities, and the community working together collaboratively to achieve these aims.

We have identified a range of City indicators that help us track progress against these aspirations. City indicators reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.

Each strategic direction identifies the specific outcomes (objectives) we want to achieve.

- **Strategies** set out what we will work towards in the next four years to achieve those objectives.
- **Council indicators** set out the performance measures we will use to track our progress and include a target range for each indicator.
- **City indicators** reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.
- **Initiatives** provide further detail, such as what Council will provide, facilitate and advocate for and who our partners will be.
- **Services** are the things we do that contribute to our Strategic Directions.

## Our Strategic Directions

Council will play its part in contributing to the Community Vision by delivering on five Strategic Directions for our City.

### Inclusive Port Phillip

A place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



### Liveable Port Phillip

A great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



### Sustainable Port Phillip

A sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner, and climate resilient.



### Vibrant Port Phillip

A flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



### Well-Governed Port Phillip

A leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.



## Shaping the plan

The Council Plan 2021-31 continues to reflect the views of our community.

In accordance with the *Local Government Act 2020*, we developed our Council Plan through deliberative engagement practices as outlined in our Community Engagement Policy 2021. The policy defines deliberative engagement as a process that enables us to draw on collective wisdom and expert advice to work through issues and explore potential solutions together.

Each year we undertake a review of our Council Plan to determine whether strategic directions, initiatives and indicators require adjustment.

We develop an annual Budget and Financial Plan, which includes detail about capital and operating programs. We also update the 'Our challenges' section of the plan, which provides the strategic context for how we operate.

## Changes to the Budget

The ongoing rate capping deficit remains a key long-term financial issue as highlighted in the updated 10-year Financial Plan. Significant challenges faced by Council including ongoing high inflation above the rates cap, cost pressures and cost shifting coupled with growing pressure on non-rate revenue.

Despite these significant challenges, Council continues to renew and grow community assets while also maintaining the delivery and quality of Council's core services.

The Budget 2024/25 contains several material changes since the Budget 2023/24:

- An increase to general rates of 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).
- The update to Council's Rating Strategy including the introduction of differential rates for vacant land, derelict land and unactivated retail properties to assist with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.
- Accommodating additional expenditure pressures including:
  - inflation projected at 3.4 per cent (0.65 per cent greater than rates cap of 2.75 per cent). Noting that there is still significant risk that inflation may rise above 3.4 per cent at June 2024.
  - an increase in the Superannuation Guarantee charge to 11.5 per cent from 11.0 per cent
  - significant capital expenditure, including land acquisitions as part of Council's Public Space Strategy and to ensure proper maintenance and care of our community assets, which are valued at \$3.6 billion.
  - \$1.5 million of permanent efficiencies which partially offsets the expenditure increase.



Elwood Toy Library members hiring and using the available eCargo bike.



## Changes to fees and charges

In most cases, our fees and charges for 2024/25 are increasing by 3.65 per cent. This approach is consistent with our financial strategy and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages. There are some exceptions where we believe a larger increase is fair and reasonable:

- South Melbourne Market parking fees – fee increases occur every second year (with no increase in the prior year).
- Foreshore area paid parking – fees increasing by 5.7 per cent following benchmarking across similar and neighbouring Councils.
- Animal reclaim fees – increasing above CPI due to increasing cost of pound management services.
- Long day care fees – increase by 6.8 per cent to \$157.00 to reflect rising service costs, supported by industry benchmarking and addressing National Competition Policy requirements. Noting that this is the total fee before any subsidies are applied (including Free Kinder and Commonwealth Subsidies).
- Community rental to increase from \$102 (if demanded) to \$460 (if demanded) to align fees with Department of Energy, Environment and Climate Action (DEECA).

Some fees were kept to 2023/24 levels or reduced to incentivise greater community usage. These include:

- Station Pier/Waterfront Place – to include 2 to 3 hours of free parking Monday to Thursday on winter months (1 April to 30 September).
- Acland Street Precinct paid parking – previously this area formed part of the foreshore precinct and is now separated out with different parking rates.
- Footpath trading fees – increases based on footpath trading fee policy however all increases capped at maximum increase of CPI plus 0.25 per cent and the addition of a new fee for outdoor cooking stations.

There are some new fees and new pricing structures in 2024/25 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Extension of time – statutory planning new fee tiered structure based on development type.
- Sports and recreation – establishment of new fees to separate out commercial use as opposed to schools and community groups and to align fees with Department of Energy, Environment and Climate Action (DEECA) benchmarking.
- Resource recovery fees – mattress fee included for first and subsequent mattresses taken to the Resource Recovery Centre.

## Changes to the project portfolio

### Open space land acquisitions

\$44.9 million for the additional acquisition under Council's Public Space Land Acquisition Strategy, including additional costs for site remediation and development.

### Shrine to Sea – Kerferd Road Forecourt and median works

\$460,000 works funded by Department of Energy, Environment and Climate Action (DEECA) in line with the State Government Shrine to Sea Masterplan in 2024/25.

### Domestic Animal Management Plan

Four-year budget to develop and implement a plan to deliver the obligations under s68A *Domestic Animals Act 1994*. \$85,000 in 2024/25.

### Public space CCTV

Provision for the renewal of public Closed-Circuit Television (CCTV) to replace equipment nearing end of life. Noting that securing external funding has so far been unsuccessful.

### Deliver Live Music Action Plan

\$75,000 to extend the initiative to support local music and music education for youths by one year in 2024/25.

### Games Action Plan implementation

\$90,000 to continue games industry and community development through targeted programs initiatives and events.

### Dog Off-leash Guidelines and infrastructure implementation

\$130,000 for implementation of new guidelines and feasibility for a new proposed park.

### South Melbourne Town Hall

Construction cost increases have impacted the budget and timeline for delivery of these works.

### Eco Centre development

Construction delayed in 2023/24 due to international supply chain disruptions and industrial action impacting materials shipments. \$1.2 million in 2024/25 for completion.

### Alma Park multi-purpose court

Upgrade scheduled to commence with design in 2024/25 \$35,000, construction 2025/26.

### St Kilda Pier landside works

\$2.5 million construction rescheduled to 2025/26 due to St Kilda Pier redevelopment works timelines.

### Sports playing field upgrades

The program has been reprioritised due to resourcing capacity and the need to sequence the loss of sites. As a result, Woodruff Oval renewal has been delayed to 2027/28.

### Elder Smith netball courts and pavilion

Construction has been delayed and will carry over to 2025/26 due to approvals from external authorities impacting the required design.

### Elster Creek Catchment and Elsternwick Park

All actions in the Flood Management Plan have been delivered. Budget has been reduced to \$60,000.

### Act and Adapt Strategy implementation

Maintaining funding for the next four years for the \$345,000 Act and Adapt Strategy implementation and \$90,000 community sustainability programs. Additional funding of \$121,000 for a two-year trial of Environmental Sustainable Design (ESD).

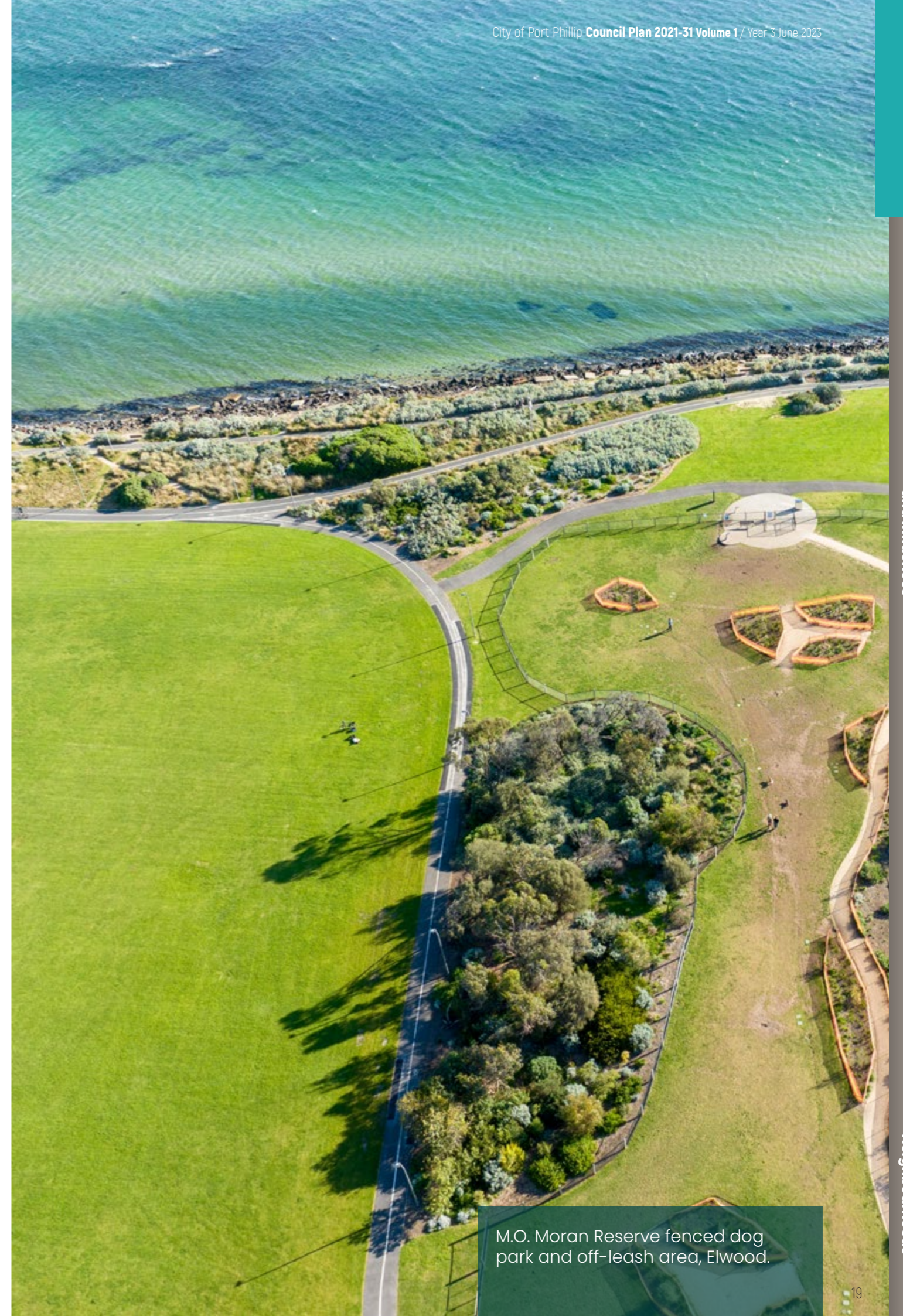
## Changes to initiatives and services

In Year 3 of this Plan, we reviewed the key initiatives and services that will achieve our Strategic Directions. We identified transformational 'Strategic Priorities', 'Major Initiatives' (or step change initiatives) and services that are our fundamental 'Core Service Delivery'. This has helped us to better focus, track and report on our priority deliverables. We have also added progress statuses to each initiative in this Plan to identify initiatives that are in progress, completed or transitioned into Council's ongoing service delivery.

For Year 4, we have updated the service profiles in Volume 3, that describe what we do in each service. This includes updating projects and budgets under each service to reflect changes for the upcoming year. Most notably, to reflect Council's planned transition out of providing in-home services for older residents.

<p><b>STRATEGIC PRIORITIES</b></p>	<p><b>Council's top 'transformational' priorities</b> – a significant and enduring positive impact, long-term focus, significant resources, focus, change in operations and high political and broad community interest (for example, waste transformation).</p>
<p><b>MAJOR INITIATIVES</b></p>	<p><b>Key 'step change' initiatives</b> – a significant change or improvement in service delivery, strategic thinking, or infrastructure, short- to medium-term focus of one to three years (for example, Aged Care Reform response, Lagoon Reserve upgrade and Dog Off-leash Guidelines).</p>
<p><b>CORE SERVICE DELIVERY*</b></p>	<p><b>The 'bedrock'</b> – services and initiatives that we provide to our community or to our organisation. Focus is on efficiency, effectiveness, and continuous improvement of business as usual activities.</p>

\* Core service delivery includes continuous improvement, service profiles and planning, service reviews, policy and strategy reviews / updates.



M.O. Moran Reserve fenced dog park and off-leash area, Elwood.

# Our City and our people

Our City's population is diverse. Port Phillip is home to people from over 108 birthplaces, with our residents speaking an impressive 77 different languages.

Port Phillip has a proud history of inclusion and everyone is welcome here. Multiculturalism is an integral part of our City's history and success, with Station Pier being the first landfall in Australia for many new arrivals. One in three Port Phillip residents were born overseas and this cultural diversity is one of our greatest strengths.

While there is no typical resident, over half are aged 18 to 49 years. It is likely our community will continue to feature many people aged 18 to 49 years. However, the largest growth is expected to be in those aged over 60, suggesting many residents will retire and age within our community. Two in five households live alone and there is a high proportion of renters (49 per cent).

Our food and accommodation industry employs 7,039 people and generates \$878 million in revenue\*. Other major employment sectors contributing to the local economy include professional, scientific and technical services, health care and social assistance, construction, financial and insurance services and retail.

Our residents are generally highly educated, physically active, and tend to self-report their health as good. Over a third of households have a total gross weekly income of more than \$3,000, and we expect more young families and young professionals will be making their way to our City.

Several pockets of disadvantage exist, and vulnerable members of our community are experiencing mental health issues, substance abuse, childhood developmental difficulties, homelessness and unemployment.

Building a safer and active community with strong social connections where people feel safer and welcome and have access to affordable housing, and the information and services they need to support their health and wellbeing, are key to supporting the community we serve. We must achieve this as we navigate the recovery phase of the COVID-19 pandemic.

While we are tackling several challenges that already existed before the pandemic, they have been amplified by the significant financial and social disruption.

Despite this historic disruption, this is an exciting time in our City's history as we work with our community to create a liveable and vibrant City that enhances the wellbeing of our community.

\* Source: Australian Bureau of Statistics, 2021

## Port Phillip at a glance

\$878 m

Accommodation and food services sector

7,039

Supporting jobs for Port Phillip and Greater Melbourne residents

60+

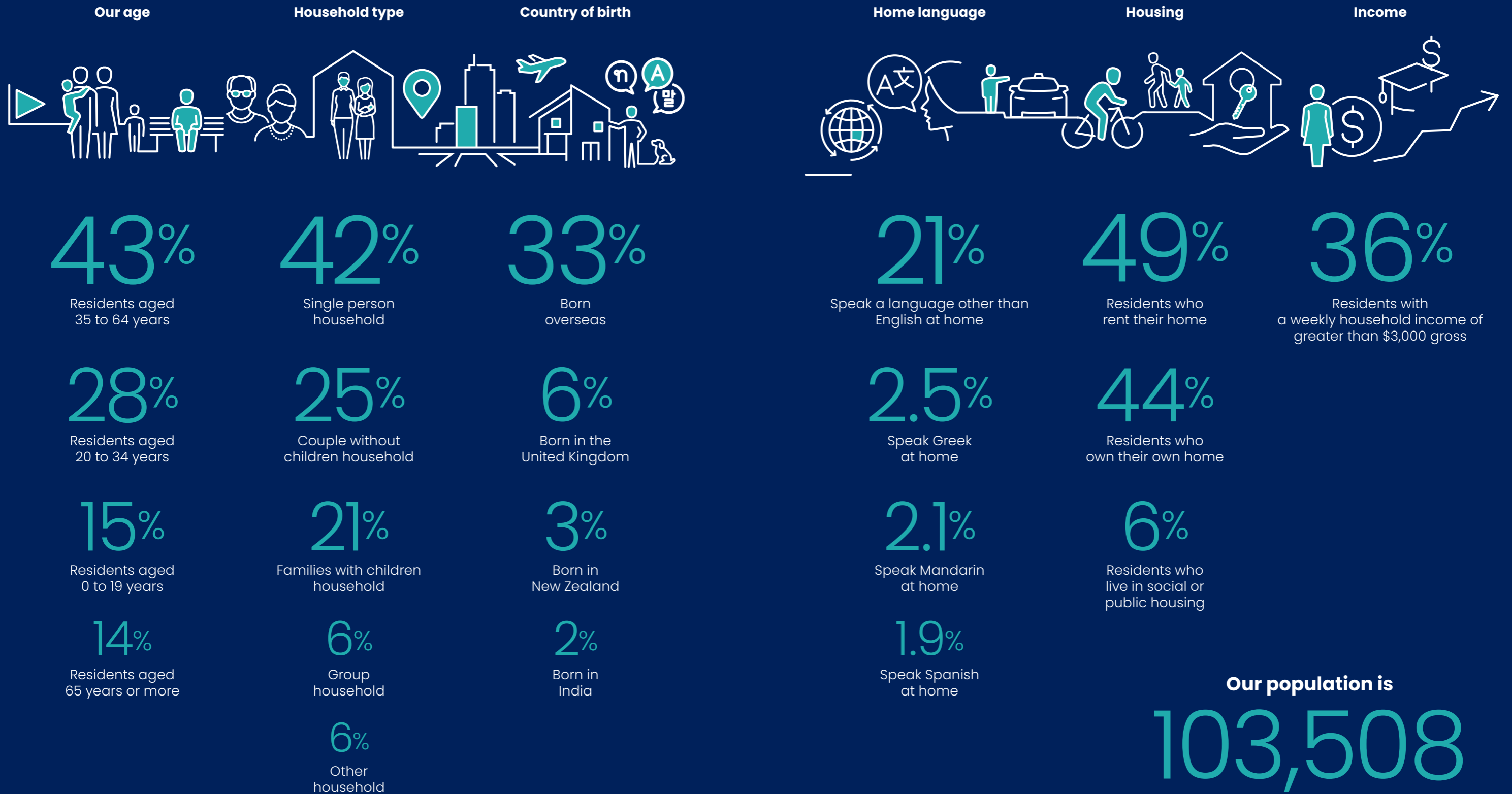
Age of the largest population growth



Outdoor dining in the form of parklets and footpath trading contributes to the vibrancy of our streets, provides social connections and supports our hospitality businesses.

Photography Dean Schmideg

## The shape of our City



(Source: ERP Census 2021)

# Health and wellbeing

There will always be differences in health status in our community as some people face greater barriers than others.

Local government is well positioned to directly influence vital factors such as transport and land use planning, housing. We also work to protect our natural environment, mitigate the impacts of climate change and foster local connections, social development, and safety.

To optimise the highest level of health for our community, we focus on equity, provide services and assets, partner with others and advocate for change.

To help us do this, we monitor health and wellbeing needs in our City through a series of health profiles. This, together with community consultation, informs our Strategic Directions.

This plan recognises that health is influenced by individual factors and social and community supports as well as broader socio-economic, cultural and environmental conditions. The COVID-19 pandemic has disproportionately impacted households facing disadvantage and social isolation.

There is considerable evidence that these factors, also known as 'the social determinants of health', directly and indirectly influence the health of our community.

## Determinants of health in the City of Port Phillip

### Health and wellbeing outcomes

Improving health status by increasing life expectancy and self-rated health, and reducing injury, mortality and morbidity rates

#### Individual and lifestyle factors

Knowledge

Attitudes

Behaviours

Diet

Exercise

Violence

Smoking

Alcohol / drug use

Health checks

#### Local government role

We are committed to partner, provide and advocate for our community.

##### Living conditions

Health and wellbeing outcomes are influenced by the built, economic, social and natural environment we live in.

##### The built environment

Access to adequate housing, shops, playgrounds, sports facilities, roads, footpaths, community facilities, and transport infrastructure.

##### The economic environment

Includes employment security, socio-economic status, income levels, and ability to afford necessities like food and shelter.

##### The social environment

Includes connection to the community, education choices/pathways, sense of belonging and acceptance, community support services, feelings of safety, access to arts and cultural programs, quality of relationships, recreation and leisure choices.

##### The natural environment

Includes access to open spaces like parks, garden, reserves, the foreshore, clean air, and water.

#### Life stages

Health outcomes change as people age and move through different life stages:

Early years

Childhood

Youth

Adulthood

Older years

#### Social position

Specific groups within our community are more vulnerable and experience health inequalities:

Education

Occupation

Income

Gender

Aboriginality

Disability

Sexuality

Age

Cultural background

#### Our challenges

A city of economic and social contrasts:

City of contrasts

Expectation and needs

Legislation and technology

Climate change

Economic diversity

Future proof City

Navigating our City




Waste Management

## Understanding our health and wellbeing

A series of profiles give us a greater understanding of the health and wellbeing needs and issues facing our community and helps us to incorporate equity into everything we do. Each health profile includes analysis of quantitative data and evidence-based literature to better understand health trends. These profiles are updated regularly and can be viewed on the Health and wellbeing page of our website.

## Our Strategic Directions promote health and wellbeing

The Strategic Directions go to the heart of the health and wellbeing outcomes we aspire to achieve for our community.

<p><b>Inclusive Port Phillip</b></p> 	<p><b>Liveable Port Phillip</b></p> 	<p><b>Sustainable Port Phillip</b></p> 
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Inclusive communities enable improved health and wellbeing outcomes for all members of our community by working to address inequities and valuing diversity. While many people in our community are experiencing positive health and wellbeing, there are groups that are at risk of being left behind.

Liveable environments create a foundation for good health and wellbeing for everyone. This includes well-designed places that have safer access to quality open space, amenities and services. Active transport options that support health-promoting behaviours, increase social interaction and reduce negative environmental impacts such as heat and air quality also contribute to the liveable environment. While there are many health-promoting elements to our environment, increasing densification requires continual focus.

We are already experiencing the negative impacts of climate change. Climate change and environmental imbalances have a range of impacts on physical and mental health. They also have consequences for health inequalities. This is particularly important for disproportionately affected groups such as older people, children, pregnant women, people with a chronic disease, and low-income households.



<p><b>Vibrant Port Phillip</b></p> 	<p><b>Well-Governed Port Phillip</b></p> 
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Vibrant communities support and value innovation and enable access to employment, education, and learning opportunities. This helps strengthen health and wellbeing at both the individual and community levels. Our community values creativity and many of its members have access to opportunities that help them thrive. Our local economy, however, has been impacted by the pandemic and some people in our community are experiencing barriers to participation - in some cases for the first time.

Trust and confidence in government and participation in community life are associated with improving health and wellbeing.

## How our plan responds to the Victorian Health and Wellbeing Plan

### Victorian priorities that are a focus of this Plan

<b>Tackling climate change and its impact on health</b>	This is a priority for Council as we work to adapt to a future with more extreme weather events, the heat island effects related to density, and sea-level rise.
<b>Preventing all forms of violence</b>	While family violence rates in our City are lower than the Victorian average, rates have increased over the past five years and we have heard our community is concerned about feeling safe.
<b>Reducing harmful alcohol and drug use</b>	Harms associated with drugs and alcohol are of concern in our municipality, so we will work with partners to address drivers of these harms including access to housing and social support and mental wellbeing.
<b>Improving mental wellbeing</b>	<p>Our plan recognises the importance of mental wellbeing on overall health.</p> <p>Council’s universal services include facilities and targeted programs which engage our most vulnerable members.</p> <p>This can be beneficial in the early identification and creation of social connections that can reduce the impact of mental ill-health.</p>
<b>Increasing active living</b>	While our residents are more likely to participate in physical activity than their Victorian counterparts, encouraging more forms of active transport and ensuring everyone has opportunities to participate in physical activity is a key role of local government.



Celebrating International Day of People with Disability at St Kilda Library with a performance by Fog Theatre.

Community Vision

# Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community

## In the 10-year timespan of this plan, we aim to exceed our community vision described in the subsequent statements.

We recognise the legacy of the Traditional Owners of the land and acknowledge the foresight of others who have come before us.

We celebrate Port Phillip as a city of many distinct places, connected by the common threads of safety, inclusion, and wellbeing so everyone can live their best life.

Social cohesion – forged from understanding, celebrating and listening to the diverse cultures in our City – is a foundation for this success.

We have a well-designed and planned City where the heritage and character of the built form is enhanced and protected.

We are renowned as a cultural hub, from live music to our creative industries. This creativity drives music, exhibitions, and events which delight residents and encourage visitors to keep returning.

Our more diverse local economy enjoys greater protection from financial shocks and new investment and industries within our City are generating jobs and prosperity.

We have a range of accessible and active transport choices that make it easy for everyone to move around our City. Visiting lively shopping and dining destinations or accessing public transport is all possible within a 10 to 15 minute walk from our neighbourhoods.

Our health and wellbeing are enriched by having quality public spaces close to home. We can visit these spaces easily to enjoy quiet moments or more active pursuits with our friends and families.

The beauty and biodiversity of our coastal, bay, park, waterway, and inland environments are protected and enhanced for future generations to enjoy. We have played our part in promoting and addressing environmental sustainability, from tackling climate change, emissions, and sea-level rise to minimising flooding risks.

We are proud that our participation in civic life means Port Phillip has retained its unique character and heritage while being admired as a creative hub that continues to evolve and innovate. We know our voice is heard and helps deliver meaningful outcomes.

We have a local Council that strives to deliver services in the most efficient, transparent, and equitable way. Our Council provides strong financial stewardship, is responsible, and works hard to balance meeting community expectations and diversifying revenue streams with minimising costs for our community.

This is the minimum we hope for our community in 10 years' time – we hope to achieve much more.

**This is our legacy for generations to come.**



# City indicators



## Understanding our indicators

City indicators are indicators of the City's progress against our aspirations. Progress against these indicators is dependent on a range of factors external to Council including actions from other levels of government.

## Inclusive Port Phillip



A place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

Indicator	2021/22	2022/23
Community satisfaction with recreation facilities.	67 %	69 %
Proportion of residents satisfied with their life.	71 %	Not available
Proportion of lifetime prevalence of depression and anxiety.	55 %	Not available
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone.*	74 %	84 %
Number of people experiencing homelessness on the Port Phillip By-Name List.	155	55
Number of people actively sleeping rough.	69	33
Proportion of adults who meet physical activity guidelines.	Not available	Not available
Social housing as a proportion of total housing stock.	6.5 %	6.5 %
Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important.	Not available	Not available

\* including people from varied cultural and religious backgrounds, ages, gender and sexualities.

## Liveable Port Phillip



A great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.

Indicator	2021/22	2022/23
Proportion of residents who agree the local area is vibrant, accessible and engaging.	83 %	Not available
Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood.	90 %	Not available
Proportion of residents who feel a sense of safety and security in Port Phillip.	71 %	Not available
Proportion of residents living within short, easy and safe walking distance of public open space. That is, without having to cross major roads or other physical barriers such as railways or waterways.	85 %	85 %
Number of fatal, serious or non-serious transport related crashes.	Not available	Not available

## Sustainable Port Phillip



A sustainable future where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.

Indicator	2021/22	2022/23
Waste sent to landfill per household (kg).	272.89	319.91
Community mains water use per account (kL).	86	85.8
Proportion of beach water quality samples at acceptable EPA levels.	91 %	92 %
Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements).	49 %	48 %
Capacity of solar panels installed on buildings in Port Phillip (kW).	11,456	15,094
Community emissions gross (tCO <sub>2</sub> -e).	1,279,000	Not available

## Vibrant Port Phillip



A flourishing economy where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

Indicator	2021/22	2022/23
Gross local product of the municipality (\$m).	14,983	Not available
Proportion of residents who are unemployed.	5.60 %	3.2 %
Number of people employed by businesses within the municipality.	97,262 <sup>5</sup>	87,894
High street retail vacancies (average % across the high streets).	7.3 %	8.4 %

## Well-Governed Port Phillip



A leading local government authority where our community and our organisation are in a better place as a result of our collective efforts.

Indicator	2021/22	2022/23
Proportion of eligible community members voting in Council elections.	Not Required	Not Required



City of Port Phillip commissioned RMIT University's Future Play Lab to design and implement Clarendon Street Arcade.

# Our challenges

Since Council’s adoption of the Council Plan 2021-31 and Budget 2021/22, the way we live, work and move around has changed during and post the COVID-19 pandemic.

A new sense of localism and shift to active transport were some of the positive changes made by our community. The significant economic impact of the pandemic on many of our businesses remains a key challenge.

Our Council Plan addresses these eight key long-term challenges to help achieve the community vision for Port Phillip – a liveable and vibrant City that enhances the wellbeing of our community.

## Our long-term challenges

We are addressing these eight key long-term challenges to help achieve the Community Vision for Port Phillip – a liveable and vibrant City that enhances the wellbeing of our community.

### A City of economic and social contrasts



Page 38

The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.

### The strength and diversity of our local economy



Page 42

Many local businesses, including those in hospitality and the arts, have been hard-hit by the pandemic. Initiatives including supporting local traders and leveraging our strength in creative industries will be crucial to rebuilding our local economy.

### Changing customer expectations and needs



Page 39

Our customers expect high-quality, efficient services and to be able to easily engage with us. To meet these expectations, we must keep innovating and improving how we communicate and deliver services.

### Getting around our dense inner City



Page 44

Ours is the most densely populated municipality in Victoria, making transport, parking and mobility critical issues in Port Phillip. Our transport planning and advocacy must assist everyone to safely and easily move around and through our City.

### Government, legislative and technology changes



Page 40

Financial demands on all levels of government have increased due to the pandemic. We must manage this impact while ensuring we follow legislative changes and continue investing to counter technological threats such as cybercrime.

### Future-proofing our growing City



Page 45

More people calling Port Phillip home means we must plan ahead for increased demand for everything from open space to waste collection.

### Climate change and the environment



Page 41

Our City is already experiencing the impact of climate change. We must continue efforts to mitigate the effects on our community and Council assets with actions including reducing greenhouse gas emissions and promoting sustainability.

### Waste management



Page 46

The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.

## A City of economic and social contrasts

While there are generally high levels of advantage and favourable outcomes in Port Phillip, extreme disadvantage and poorer health outcomes exist in some of our neighbourhoods. For some people, necessities such as housing and food security are out of reach without support. The COVID-19 pandemic, and increases in living costs due to inflation and interest rate rises, has exacerbated disadvantage and created challenges for others, who until recently had been doing relatively well.

The timeframe for economic recovery is likely to occur at different speeds across different sectors of our economy, with some sectors recovering faster than others, and other sectors continuing to be constrained by rising costs and uncertain supply chains. Consequently, the social, health, and wellbeing impacts on our community will likely be felt well into the next decade.

The proportion of jobseekers in the City of Port Phillip declined from 4.2 per cent in November 2021 to 3 per cent in November 2022 and is below Victoria (4.2 per cent) and Greater Melbourne (3.6 per cent). It is highest in St Kilda (3.9 per cent) and South Melbourne (3.9 per cent) and lowest in Albert Park (1.4 per cent) and Elwood (2.5 per cent).

Rates of reported family violence incidents increased each year from 2017 to 2021. These rates stabilised in 2022 and remain proportionally lower than the Victorian rate.

Homelessness is not a new problem and continues to be a major concern. Both rental and mortgage stress is increasing, due to interest rate rises, low vacancy rates and rent increases. While men are more likely to be homeless, older women are the fastest growing group at risk of homelessness. Importantly, we know what solutions work. Providing longer-term accommodation with integrated support services – such as the new Common Ground service in St Kilda – continues to require a collective effort across government, the private and not-for profit sectors, as well as our community.

Working with others continues to be important. The number of people ‘actively homeless’ in our City has reduced by 40 per cent per cent (from a peak of 129 January 2019 to 80 in November 2022) supported by the ‘Port Phillip Zero’ initiative. Our well-established network of community agencies continues to rise to the challenge of offering support and comfort to those in need. This relationship between Council and local community support services is critical.

### Financial stress in 2023/24

3%

decline in the proportion of jobseekers

– November 2021 to November 2022

-40%

reduction of ‘actively homeless’ people in our City

– from a peak of 129 in January 2019 to 80 in November 2022

### Older women

fastest growing group at risk of homelessness

Our ability to encourage and achieve greater connectivity and collaboration among neighbours and local communities will be a tremendous asset. Our proud history and reputation as a municipality that values care and compassion will stand us in great stead as we tackle the most significant social and economic challenge of recent times.

## Changing customer expectations and needs

Port Phillip is home to 103,508 with 14 per cent of these residents aged over 65 and 43 per cent ‘digital natives’ under 35 years of age.

We have 8,746 school aged children and 514 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 22 per cent arriving in Australia between 2017 and 2021. Approximately 21 per cent speak a language other than English and five per cent have difficulty speaking English.<sup>^</sup>

Approximately 49 per cent of residents are renters. Singles and couples make up 12 per cent and 85 per cent of all households respectively.<sup>^</sup>

While there is no ‘typical’ resident or customer in our City, we do know that people expect high quality, efficient public services, and meaningful opportunities to communicate and engage with Council. There are also increasing expectations around transparency of information and our decision-making processes.

This means we need to keep improving and innovating how we communicate and deliver our services. Whether it is efficiently answering a customer service query or providing engaging and informative content on our websites and social media channels, technology is a vital part of this service provision.

When looking at providing more relevant and targeted online services, we need to be mindful of not creating a ‘digital divide’ that disadvantages those with less access to (or knowledge of) technology and provide a range of ways for customers to interact with us.

We have invested in systems through our Customer Experience Program to improve the customer experience and achieve efficiencies. We now need continued focus on cultural change and simplification of business processes, rules, and policy with customers at the centre. We have a sector-leading platform to enable this. Improvements are being delivered continuously (such as reduced system processing time and online hard waste bookings).

### Our population

103 k

people live in Port Phillip

514

identify as Aboriginal or Torres Strait Islander

1/3

residents born overseas

49%

live in rental accommodation

21%

speak a language other than English

<sup>^</sup>Source: 2021 Census Community Profiles

## Government, legislative and technology changes

All Victorian councils continue to operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The LGA has been reviewed and reformed and we are implementing key requirements of this new Act over several years.

Recent changes to the Local Government Performance Reporting Framework (LGPRF), resulting from the Local Government (Planning and Reporting) Amendment Regulations 2022 will also impact on how Council is required to report on its performance starting in 2023/24.

We must also embed several other significant legislative obligations. It is critical these actions are prioritised to provide a safer City for our community, a safer working environment for staff, volunteers and contractors and to meet legislative obligations.

The importance of government and community services have remained front and centre as we continue to recover from the impact of the pandemic. Some services at all levels of government have continued to be under considerable strain and governments have provided significant support relative to their role to help stabilise and stimulate economic development and community health and wellbeing.

These financial demands on all levels of government will continue as communities around Australia work to recover.

This continued demand is likely to impact local government. Communities may look to councils to fill any gaps created by a reduction or changed services by other tiers of government. This could result in continued or increased cost-shifting by other levels of government, exacerbating what has already been occurring for many years.

Cyber security including identity theft and other related issues continue to be a challenge. While Council has a good security position, it will be imperative that we continue investing to address new and emerging threats. Protecting data and privacy will be a high on agenda.

## Climate change and the environment

Climate change is already impacting our lives. With more extreme and frequent storms, decreased rainfall and higher temperatures, taking action to prepare our community for a changing climate is crucial.

Since 1910, we have already seen the temperature increase by 1 degree, rainfall has decreased and sea-levels have risen eight to 20 cm. City of Port Phillip declared a Climate Emergency in 2019. We are reducing our own greenhouse gas emissions and preparing our City and community for a changing environment.


This requires investment in our buildings, infrastructure and transport assets. We are changing how we deliver our services and we continue to work with our community and partners to mitigate and adapt to climate change. Residents and businesses are encouraged to take meaningful action to reduce their emissions and prepare for a changing climate.

### IMPACTS OF CLIMATE CHANGE

#### Port Phillip is already experiencing the impacts of climate change

##### Since 1910 globally\*

 Temperature increase  
↑ 1°C

 Rainfall decrease

##### Since 1966 in Melbourne

 Sea level rise  
↑ 10 cm


##### In 2019

 Australia's hottest year on record  
↑ 1.52°C  
Above the long-term average

 Australia's driest year on record  
↓ 40%  
Less rain than the long-term average

#### Looking ahead: climate change projections


##### By 2050\*

 Temperature increase  
↑ Up to 2.4°C

Temperature increase and double the number of hot days. This may lead to health impacts, fire risks and heat-related deaths.

 Extreme weather

More extreme storms and intense downpours with declining winter rainfall. This may lead to property and infrastructure damage, biodiversity loss, water shortages, disruption to services and safety issues.

 Sea level rise  
↑ 24 cm

Increase by around 24 centimetres. This may lead to property damage, erosion, loss of open space and safety issues.

\* Victoria's Climate Science Report 2019.

## The strength and diversity of our local economy

Our bayside municipality has continued to be impacted by the pandemic-related loss of international visitors, both in terms of tourism as well as there being a smaller pool of staff for hire.

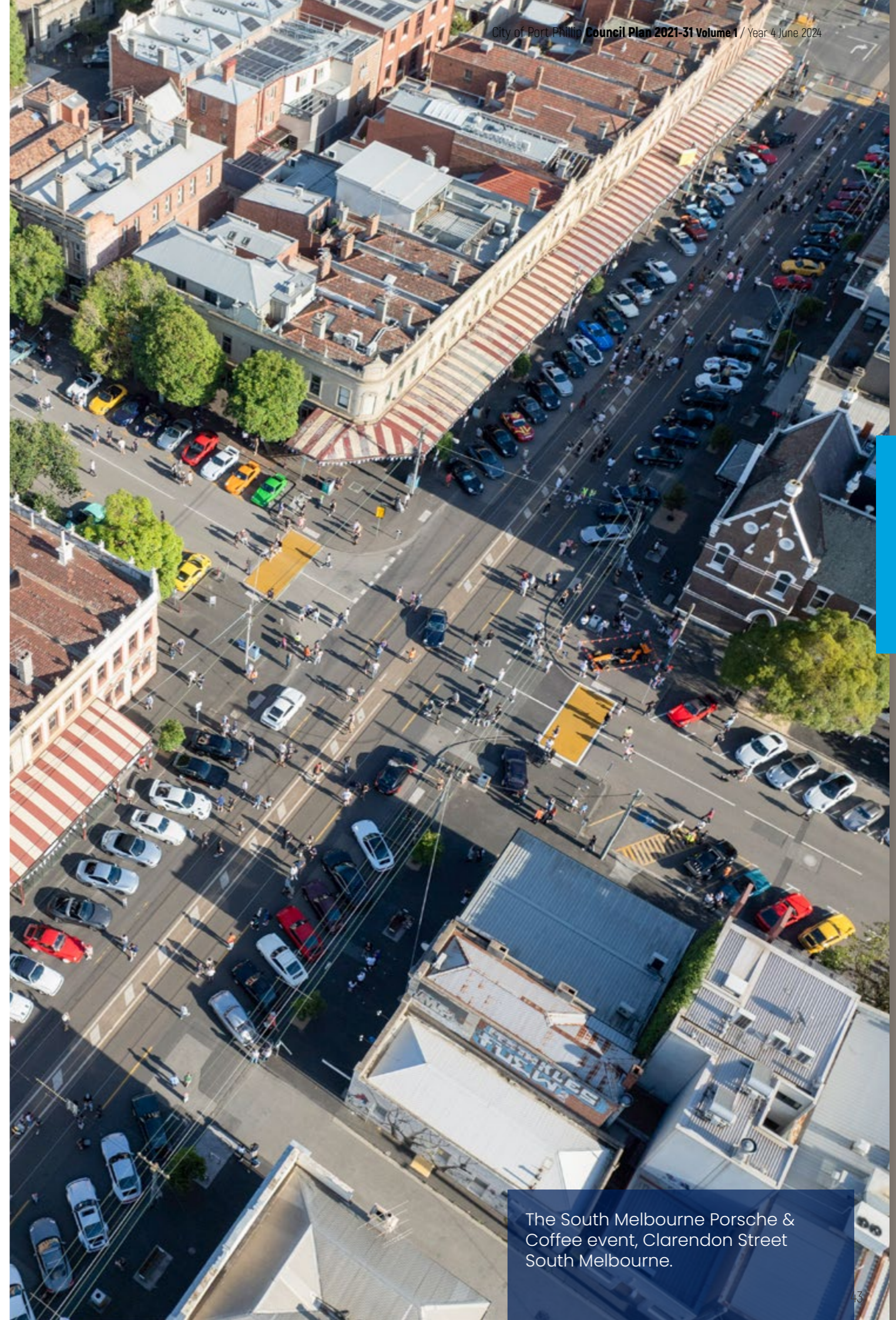
Council rolled out a second annual visitation campaign over the summer months called 'Come Southside'. This campaign used radio, outdoor and digital channels to encourage people from across Melbourne to 'eat, play, explore and shop' in Port Phillip.

The St Kilda Festival expanded to a two-day event across St Kilda with a robust program of daytime and evening events to boost visitation and economic spend. The St Kilda Film Festival has also returned to its pre-COVID physical format.

Port Phillip's creative and cultural industries continue to go from strength to strength with the Palais and Espy regularly pumping, another vibrant Midsumma Pride March taking place, and many live music events both indoors and outdoors.

Filming also remains strong with several commercials, television programs and feature films filmed around the municipality.

Our hospitality sector continues to be hampered by considerable staffing shortages. Council continues to support hospitality with outdoor dining opportunities ranging from parklets and foreshore trade extensions to laneway closures as appropriate with a new Outdoor Trading Policy endorsed in 2022.



The South Melbourne Porsche & Coffee event, Clarendon Street South Melbourne.

## Getting around our dense inner City

The City of Port Phillip is the most densely populated municipality in Victoria, with the current density equating to 5,029 persons per square kilometre\*. Our 265 kilometres of roads, 59 km network of bike lanes and paths and 414 km of footpaths are feeling the pressure. The transport sector is the third largest and fastest growing source of greenhouse gas emissions in Australia. Cars are responsible for roughly half of Australia’s transport emissions.

Our population decreased temporarily during the COVID-19 pandemic. However, growth has resumed, and our population is forecast to increase by 62 per cent compared to 2021 to 167,363 by 2041.

COVID-19 disrupted the way people live, work and move around Melbourne, including a greater number of people working from home. While initially regulated by government, many people are now interested in working from home in the longer term, either full-time or several days a week. This shift will impact the use of road networks, forms of transport, and residential parking requirements with more work occurring in suburbs and less in the CBD. COVID-19 hasn’t reduced the number of trips that are being taken. However, it has changed the time, the way and the reasons for travel.

Working from home scenarios show varying effects on the transport network with overall demand for public transport expected to remain strong in the medium to long term.

As of February 2023, public transport patronage has increased significantly over the previous year and is around 75 per cent of pre-COVID levels on weekdays and reaching pre-COVID levels on weekends. This suggests that increasing the frequency and reliability of weekend services on public transport would be beneficial. Car traffic volumes are at or above pre-COVID levels resulting in longer trip times.

During the pandemic the purchase of bikes and bike riding increased and recent research by Monash University has found that three out of four Melbournians want to ride a bike but are put off by a lack of safe bike lanes.

However, the existing network of bike routes across inner metro Melbourne are not well-connected or consistent in quality. This creates barriers for less experienced bike riders, especially women, to take up this form of transport. Lack of safe infrastructure is also a barrier to widespread take-up of alternative mobility devices such as e-scooters.

## City under pressure

62%

population increase by 2041

414 km

footpaths in Port Phillip

59 km

bike lanes and paths in Port Phillip

The impact of COVID-19 on transport choice changes to work patterns and the impact this has on the use of road networks, transport, and residential parking requirements in the longer term will continue to be monitored. There is no doubt that transport, parking and mobility are among the most critical issues for our community. Clear communication and engagement with our community are paramount to tackling the challenges and opportunities presented in this area.

## Future-proofing our growing City

Our City is constantly evolving: population and households change, economy and local business shifts, climate change and strong development pressure continues.

In previous Council Plans, we have highlighted the need to plan for the impact of a rapidly growing population. The Victorian Government’s population and household projections forecast that, by 2036, an extra 38,290 people will move to our City.

In 2021, Port Phillip’s population declined by 6.31 per cent from the previous year to 103,508. This decline is likely a short-term impact of the COVID-19 pandemic when there was low overseas migration and residents moving out to other areas of Australia and other municipalities during the pandemic period.

The Australian Government forecasts a return to higher growth rates from 2022-23 onwards as overseas migration recommences. Regardless, the pandemic has substantially impacted parts of the economy, especially events, hospitality and tourism.

Longer term implications of the pandemic are likely to include greater demand for high-quality, mixed-use working environments, challenging conditions for in-store retailing and increased daytime population in residential areas.

Growth and development can bring different challenges and opportunities for our diverse community. For some, the rate of growth can seem too fast. For others, new development can offer positive opportunities for a more vibrant economy, sustainable living and affordable housing close to the City.

It remains vital to continue to plan as we must be ready for increased demands for everything from access to open space to waste collection.

## Feeling the squeeze

6.31%

decline in population in 2021

38,290

additional people in Port Phillip by 2036

\* Source: Profile ID

## Waste management

More household waste is being generated in our City as our population grows. Reforms to waste policies that drive circular economy outcomes require Council to deliver new waste services. Additional waste generation and new waste services, including our kerbside food organics and garden organics (FOGO) service, means extra costs to Council.

Service costs continue to rise in relation to increases in the Victorian Government's landfill levy. The levy has increased from \$65.90 per tonne in 2019/20 to \$132.76 per tonne in 2024/25 (that's a 101 per cent increase over five years). Shifting recycling markets and increased processing costs - including the cost of contamination - are also placing pressure on costs, which are rising faster than the CPI and rates cap. Council has since introduced a separate waste charge to provide a more transparent view of what residents are being charged for waste services.

'Recycling Victoria, a new economy' is the Victorian Government's 10-year circular economy policy and action plan, which includes a \$300 million investment to transform the waste and resource recovery sector in Victoria. This includes the *Circular Economy (Waste Reduction and Recycling) Act 2021* and Recycling Victoria as the administering authority that sets the legislative framework for upcoming household recycling reform.

These reforms require all Victorian councils to provide households access to a four-stream waste model: garbage, recycling, separated glass (by 2027), and FOGO (by 2030). These requirements are reflected in Council's Don't Waste It! Waste Management Strategy 2022-25. Under the strategy, Council has recently delivered the new kerbside FOGO service to approximately 14,600 eligible houses and townhouses and will be continuing to expand the communal glass recycling hubs in the coming months. The expansion of the kerbside FOGO service to eligible apartments and unit blocks commenced in mid-2023.

Despite Council offering waste management services, dumped waste continues to be an issue. The cost of managing waste put out illegally by people, often when they are moving, is significant and poses amenity issues.

### The waste costs

101%

increase in Victorian Government landfill levy by 2025

\$300 m

Victorian Government's investment in the resource recovery sector in Victoria



Port Phillip waste management services.





# Council Plan 2021-31

Community Vision

## Proudly Port Phillip

A liveable and vibrant City that enhances the wellbeing of our community.

### Strategic Direction

<b>Inclusive Port Phillip</b>	<b>Liveable Port Phillip</b>
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### Strategic objective

<p><b>A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.</b></p>	<p><b>A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.</b></p>
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### We will work towards Our four-year strategies

<ul style="list-style-type: none"> <li>Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.</li> <li>Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.</li> <li>People are supported to find pathways out of homelessness.</li> </ul>	<ul style="list-style-type: none"> <li>Port Phillip has diverse and distinctive neighbourhoods and places and is proud of and protects its heritage and character.</li> <li>Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.</li> <li>The City is well connected and easy to move around with options for sustainable and accessible transport.</li> </ul>
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### Services that contribute \*

<ul style="list-style-type: none"> <li>Affordable housing and homelessness</li> <li>Ageing and accessibility</li> <li>Children</li> <li>Community programs and facilities</li> <li>Families and young people</li> <li>Recreation</li> </ul>	<ul style="list-style-type: none"> <li>City planning and urban design</li> <li>Development approvals and compliance</li> <li>Health</li> <li>Local laws and animal management</li> <li>Emergency management</li> <li>Public space</li> <li>Transport and parking management</li> </ul>
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\* The services have been assigned based on being major contributors to this direction however many other services also make valuable contributions to other directions.

### Strategic Direction

<b>Sustainable Port Phillip</b>	<b>Vibrant Port Phillip</b>	<b>Well-Governed Port Phillip</b>
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### Strategic objective

<p><b>A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.</b></p>	<p><b>A City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.</b></p>	<p><b>A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.</b></p>
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### We will work towards Our four-year strategies

<ul style="list-style-type: none"> <li>Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.</li> <li>Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.</li> <li>The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding.</li> </ul>	<ul style="list-style-type: none"> <li>Port Phillip's main streets, activity centres and laneways are vibrant and activated.</li> <li>Port Phillip is a great place to set-up and maintain a business.</li> <li>Arts, culture, learning and creative expression are part of everyday life.</li> <li>People in Port Phillip have continued and improved access to employment, education and can contribute to our community.</li> </ul>	<ul style="list-style-type: none"> <li>Our Council is high performing, innovative and balances the diverse needs of our community in its decision-making.</li> <li>Our Council is cost-effective, efficient and delivers with speed, simplicity and confidence.</li> <li>Our community has the opportunity to participate in civic life to inform Council decision-making.</li> </ul>
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### Services that contribute \*

<ul style="list-style-type: none"> <li>Sustainability</li> <li>Waste management</li> <li>Amenity</li> </ul>	<ul style="list-style-type: none"> <li>Arts and culture</li> <li>Economic development and tourism</li> <li>Festivals</li> <li>Libraries</li> <li>South Melbourne Market</li> </ul>	<ul style="list-style-type: none"> <li>Asset and property management</li> <li>Communications and engagement</li> <li>Customer experience</li> <li>Finance and project management</li> <li>Governance, risk and policy</li> <li>People, culture and safety</li> <li>Technology</li> </ul>
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# Inclusive Port Phillip

## Our strategic objective

A city that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

## What we will work towards

### Four-year strategies

- Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.
- Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.
- People are supported to find pathways out of homelessness.

### Core plans and policies

- In Our Backyard Strategy 2015-25
- Health and Wellbeing Plan (integrated) 2021-25
- Every Child, Our Future: Children's Services Policy
- Getting our Community Active - Sport and Recreation Strategy 2015-2024

### Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Participation in maternal and child health services.*	79 %	77 %	75 %
Number of children in community-managed, Council-funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average).	2.17	4.08	5
Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average).	21.3	23.5	23
Proportion of users satisfied with community services that support residents to live independently.	Not available	93 %	85 %
Participation in four-week Key Age and Stage visit.*	94 %	96 %	90 %
Participation in Maternal and Child Health (MCH) service by Aboriginal children.*	84 %	84 %	80 %
Cost of the MCH service per hour of service delivered.*	\$103.25	\$100.08	\$104.50

\* Local Government Performance Reporting Framework (LGPRF) measures.



Rotary Park Playground at Jacka Boulevard, St Kilda

## Initiatives

### We will provide:

Initiative	Status
Delivery of services and programs for children, young people and their families and caregivers in our City that meet the aspirations of our Every Child, Our Future: Children's Services Policy including:	
Providing universal and enhanced MCH services as well as family support services to assist parents, carers and families to increase their capacity and capability.	●
Increasing the number of vulnerable children in the City who access quality early education and care.	●
Planning and support for children's services in the municipality to help all children and young people living in Port Phillip develop their full potential and minimise the effects of disadvantage.	●
Providing high quality Council-run early education and care services.	●
Programming and funding to create opportunities for children in their middle years to participate regardless of their background or circumstances.	●
Providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases.	●
Children's Centres Improvement Plan to upgrade of six childcare centres.**	●
Adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground.**	●
Delivery of services and programs including community transport and social support that enable people to feel connected, part of their local community and maintain independence as they age.	●
Client services and programs that support inclusive and accessible activities including people who identify as LGBTIQ+, people with a disability, people from culturally and linguistically diverse backgrounds, Indigenous backgrounds and people experiencing homelessness.	●
Action that addresses the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence where that is relevant to their role.	●
Community spaces and facilities that are designed and programmed to be welcoming and accessible for all members of our community and to encourage social connection for all ages, cultures and backgrounds.	●
High-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals, subject to available budget funding.**	●
A commitment to integrating the principles of universal design in Council buildings, streets, public spaces, and beaches as part of our ongoing capital works program and advocacy on Victorian Government projects.	●
Delivery of actions of the Positive Ageing Policy supporting the needs and aspirations for older people in our municipality.	●

Initiative	Status
A third Reconciliation Action Plan that continues our commitment to work with the Boonwurrung Traditional Owners, the two Registered Aboriginal Parties for the City, and local Aboriginal and Torres Strait Islander people to achieve reconciliation.	●
Delivery of the Accessibility Action Plan (also known as a disability action plan) to demonstrate our commitment to equitable participation and inclusion of people with disability within our community and within our organisation.	●
Advocacy support to individual clubs within Albert Park which are applying for funding through third parties.	●
As part of Elder Smith redevelopment improved netball infrastructure in Port Melbourne through the design and construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve.	●
A developed Diversity and Inclusion Framework to guide inclusion of our diverse community across the City.**	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued



**We will partner with:**

Initiative	Status
Our Older Persons Advisory Committee, Youth Advisory Committee, Multicultural Advisory Committee, Multi-Faith Network, LGBTQIA+ Advisory Committee and establish other committees, where relevant, to ensure the diversity of our community's experience is represented in decision-making.	●
Young people and schools to provide opportunities to enable youth leadership and inclusion of young people's voices in decision-making.	●
Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative, to deliver assertive outreach and a Housing First approach to creating pathways out of homelessness, particularly for those sleeping rough.	●
Local sporting clubs, schools and recreation providers to facilitate participation in recreation and leisure activities to enable everyone in our community to be more active.	●
Local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that:	
promote learning and skills development	●
address health inequities	●
provide access to nutritious and affordable foods and meals in social settings	●
provide access to recreation activities that build social connections.	●
Community groups through grant programs to:	
strengthen and leverage the capacity of local groups and networks	●
support programs that increase opportunities to participate in community life	●
increase participation for people under-represented in existing sport and recreation opportunities in the City	●
enable access and inclusion of culturally diverse groups and persons facing or at risk of social and economic disadvantage.	●
The Victorian Government, relevant agencies and community health agencies to support health planning, health prevention activities and participation in health promotion campaigns in our municipality.	●
Local community organisations to promote volunteering, provide opportunities for Council staff to volunteer under our Corporate Responsibility Program and support and train volunteers to enhance the provision of community services and support.	●
Sport and recreation providers to improve access and gender equity within their programs.	●
Parks Victoria to improve communication and engagement with Albert Park users and clubs.	●
Parks Victoria to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies over time.	●

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

**We will facilitate and advocate for:**

Initiative	Status
The Victorian Government to introduce mandatory 'inclusionary zoning' and strengthen 'voluntary housing agreements' to increase housing delivered through the planning system that is affordable to very low, low, and moderate-income households.	●
The Victorian Government, community housing organisations, and the philanthropic and private development sectors to facilitate new affordable and social housing within the municipality, including the renewal of existing social housing sites to achieve the outcomes identified in our In Our Backyard Strategy.**	●
The Victorian Government to fund services and supported housing that meet the needs of people with complex mental health needs and implement the recommendations of the Victorian Mental Health Royal Commission.	●
The Australian Government to effectively address the recommendations from the Royal Commission on Aged Care Services.	●
The Victorian Government to ensure it provides adequate provision of open space for vertical schools to support the health and wellbeing of the young people of our City.	●
The Victorian Government and Parks Victoria to translate the Albert Park Masterplan into a clear list of infrastructure investment and upgrade priorities, supported by an asset management and funding plan, with input from sporting clubs in Albert Park.	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

### Services contributing to an inclusive Port Phillip

Service	Value we provide		\$,000
<b>Affordable housing and homelessness</b>	The affordable housing and homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.	<b>Total operating expenditure</b> including operating projects	4,170
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	2,525
		<b>Net expenditure funded from rates</b>	1,645
<b>Ageing and accessibility</b>	The ageing and accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing.	<b>Total operating expenditure</b> including operating projects	4,902
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	583
		<b>Net expenditure funded from rates</b>	4,319
<b>Children</b>	Children services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children.	<b>Total operating expenditure</b> including operating projects	19,391
		<b>Total capital</b> including operating projects	1,614
		<b>Other income</b> including parking and reserves	15,200
		<b>Net expenditure funded from rates</b>	5,805
<b>Community programs and facilities</b>	The community programs and facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.	<b>Total operating expenditure</b> including operating projects	4,909
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	609
		<b>Net expenditure funded from rates</b>	4,300

Service	Value we provide		\$,000
<b>Families and young people</b>	Provide opportunities for all children, young people and families to be healthy and connected to reach their full potential.	<b>Total operating expenditure</b> including operating projects	3,564
		<b>Total capital</b> including operating projects	369
		<b>Other income</b> including parking and reserves	3,381
		<b>Net expenditure funded from rates</b>	552
<b>Recreation</b>	Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.	<b>Total operating expenditure</b> including operating projects	5,142
		<b>Total capital</b> including operating projects	1,790
		<b>Other income</b> including parking and reserves	8,078
		<b>Net expenditure funded from rates</b>	10,167

# Liveable Port Phillip

## Our strategic objective

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.

## What we will work towards

### Four-year strategies

- Port Phillip has diverse and distinctive neighbourhoods and is proud of and protects its heritage and character.
- Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.
- Port Phillip is well connected and easy to navigate with options for sustainable and active transport.

### Core plans and policies

- Move, Connect, Live – Integrated Transport Strategy 2018–28
  - Parking Management Policy 2020
  - Car Share Policy 2016
- Places for People – Public Space Strategy 2022–32
  - Foreshore Management Plan 2012
  - Greening Port Phillip: An Urban Forest Approach 2010
  - Play Space Strategy 2011
- Domestic Animal Management Plan 2022–25

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Percentage of registered food premises that receive an annual food safety assessment.*	99 %	100 %	100 %
Food safety samples – Service Standard.**	Not available	Not available	Establishing baseline
Sealed local roads maintained to condition standards, below the intervention level.*	95 %	94 %	95 %
Planning applications decided within required timeframes.*	45 %	57 %	65 %
Planning decisions upheld at Victorian Civil and Administrative Tribunal (VCAT).*	74 %	94 %	90 %
Cost of statutory planning service per planning application received.*	\$2,577	\$3,356	\$4,000
Number of properties being investigated for heritage protection in the planning scheme.	644	1,636	652
Time taken to action animal management requests (days).*	1	1	1
Proportion of residents that agree that the Parking Management Policy addresses the City’s existing and future growth and transport challenges.	35 %	34 %	36 %
Proportion of residents that agree that the Parking Management Policy provides fairer and more reliable access to parking.	36 %	37 %	39 %
Percentage of successful animal management prosecutions.*	100 %	100 %	100 %
Percentage of collected animals that are reclaimed by owners.*	53.4 %	41.2 %	50 %
Percentage of unclaimed collected animals that are rehomed.*	8 %	32 %	15 %
Cost of animal management services per population.*	\$10	\$12.87	\$11.37
Percentage of critical and major non-compliance outcome notifications (about food premises) that are followed up by Council.*	100 %	100 %	100 %
Time taken to action food complaints (days).*	1.79	1.71	<2
Cost of food safety services per food premises.*	\$649	\$713	\$730
Time taken to decide planning applications (days).*	107	106	100
Community satisfaction with sealed local roads.*	66	59	61
Sealed local road requests per 100 kilometres of sealed local road.*	44.4	44.4	70
Cost of sealed local road reconstruction per square metre.*	\$71	\$226	\$115
Cost of sealed local road resealing per square metre.*	\$24	\$32	\$65

\* Local Government Performance Reporting Framework (LGPRF) measures.

\*\* New measure in the Local Government Performance Reporting Framework 2023/24.

## Our initiatives

### We will provide:

Initiative	Status
Access to upgraded, expanded and well-maintained public and outdoor spaces for people of all ages and abilities to visit, in line with our Places for People: Public Space Strategy 2022-32.	●
Opportunities for people to innovatively use and connect with public space including parklets, play streets and other forms of activation.	●
Delivery of a high standard of amenity, ensuring compliance with planning and building requirements, legislation and local laws to support public health and community safety.	●
Public space projects that reduce crime and increase community safety through the application of Crime Prevention Through Environmental Design (CPTED) principles to projects, including maintaining and replacing Council-managed public light globes to ensure spaces are safely lit.	●
Inspection, maintenance and repair of footpaths to remove trip hazards in accordance with the Road Management Plan.	●
Delivery of regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure spaces are safer and more welcoming.	●
An ongoing program of upgrades to foreshore infrastructure, marine assets, and public toilets to maintain, improve and expand these important community assets for future generations.	●
A funded plan for Elwood Foreshore redevelopment by 2021/22 and delivery of major public space projects including Bay Trail Public Space Lighting by end of 2021/22, Luna Park and Palais Forecourt by end of 2022/23; and Gasworks Arts Park by end of 2023/24 (completion subject to budget allocation).**	●
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades.**	●
An updated Port Phillip Planning Scheme, including a Municipal Planning Strategy, Housing Strategy and precinct-based structure plans, that provide a framework of local policies and controls to effectively manage growth, land-use change and support community sustainability, health and wellbeing.**	●
Planning scheme amendments to strengthen land-use and development policy and controls to manage growth and maintain local amenity and character in areas undergoing significant change.	●
Enhancements to our public realm including local area traffic management, pedestrian and bike riding safety projects and improved lighting. Community safety will also be achieved through management of vehicle access including investigating options to simplify vehicle movements at the intersection of Liardet and Bay streets, Port Melbourne.	●
Improvements to the way people move around our City by delivering on commitments outlined in Council's 'Move, Connect, Live Strategy' including walking, bike riding and shared transport projects. For example, the delivery of the Park Street Streetscape Improvement Project in 2022/23.	●
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of Action 18 from the Integrated Transport Strategy. **	●
Park Street streetscape improvement project between Kings Way and St Kilda Road as part of Action 18 from the Integrated Transport Strategy.**	●
A network of dedicated priority bike lanes to create safer routes for all ages and abilities as part of the mid-term review of the Integrated Transport Strategy. The Bike Infrastructure Plan Implementation Partnerships and Transport initiative aims to complete four corridors by 2021/22 and 11 corridors by 2027-28.**	●

Initiative	Status
South Melbourne Structure Plan to inform future planning controls in South Melbourne, develop Council's public realm projects and manage growth through aligning with partnership, transport, employment and sustainability goals outlined in key Council strategies.**	●
Parking controls and management that encourage fair and equitable use for residents, businesses and visitors to our City.	●
Programs that ensure our foreshore, high-streets and public spaces are safer and cleaner including during times of higher visitation, particularly over summer.	●
Animal Management Services and development of a new Domestic Animal Management Plan 2022-2025 and Dog Off-Leash Guidelines to support pet owners to care for their pets, and to improve responsible pet ownership throughout the City thereby enhancing the safety and wellbeing of the wider community. **	●
A new <i>Community Amenity Local Law 2023</i> to be adopted after completing the local law review, which includes community consultation and councillor's consideration.**	●
The Fishermans Bend Program and urban renewal vision guides land use, development, infrastructure and service delivery in Fishermans Bend to 2050. The program has three phases – establishment, development and delivery – and focuses on minimising four strategic risks to Council.*	●
Traffic and parking management in response to increased density and changing traffic and public transport in Queens Lane and surround areas, as part of the Queens Lane Project. As per Council resolution, the work will involve community engagement and approval of planning permit.**	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

**We will partner with:**

Initiative	Status
Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning.	●
Victorian Government and Victoria Police to provide CCTV in line with Council's CCTV Policy.	●
Our community, local service agencies and Victorian Government agencies including the EPA to undertake activities that improve issues related to social inclusion, disadvantage and levels of amenity in our City.	●
Residents, visitors and local traders to take shared responsibility for maintaining a safer community by respecting public spaces, disposing of waste appropriately, managing pets responsibly, being courteous to fellow community members and reporting crime.	●
Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use of all Victorians.	●
Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.**	●
Victorian Government, Port of Melbourne Authority and other key stakeholders to explore opportunities to improve the public realm at Waterfront Place for residents, our broader community and visitors to enjoy.	●
Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier, Shrine to Sea and other major public infrastructure projects.**	●
Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment.**	●
Victorian Government to progress the liveability and transport outcomes in the Domain Precinct Public Realm Masterplan and Anzac Station Precinct Plan.	●
Victorian Government and connecting councils to provide temporary and permanent bicycle infrastructure that helps to support people to ride safely through our City.	●
Victorian Government to trial emerging micro mobility initiatives such as e-scooters.	●
Australian Government to implement blackspot safety improvements at high collision locations.	●
Victorian Government to improve the safety of buildings in our City particularly those with unsafe cladding.	●
Victorian Government to deliver outcomes in the Fishermans Bend Strategic Framework.	●
Victorian Government and neighbouring councils to maximise the benefits of our public spaces and the public spaces in adjacent municipalities, including the potential joint delivery of new public spaces where appropriate.	●

\* Strategic priority initiative    \*\* Major initiative  
 Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

**We will facilitate and advocate for:**

Initiative	Status
Australian and Victorian Government funding to support delivery of new and upgraded infrastructure and public spaces in our City, including Waterfront Place and Station Pier.	●
Public space outcomes that support community health and wellbeing, through infrastructure projects undertaken in our City by other levels of government and stakeholders.	●
Victorian Government to develop a sustainable funding and financing strategy to enable the timely delivery of local infrastructure at Fishermans Bend and to provide early delivery of high frequency public transport links to Fishermans Bend.	●
Victorian Government to undertake relevant legislative reforms to enable safer use of alternative modes of transport.	●
Australian and Victorian governments to invest in projects that provide alternative, active and sustainable forms of transport including the St Kilda Road Bike Lanes Project.	●

\* Strategic priority initiative    \*\* Major initiative  
 Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued



### Services contributing to a liveable Port Phillip

Service	Value we provide		\$,000
<b>City planning and urban design</b>	The city planning and urban design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip’s character and create a liveable, attractive and sustainable City.	<b>Total operating expenditure</b> including operating projects	4,544
		<b>Total capital</b> including operating projects	83
		<b>Other income</b> including parking and reserves	894
		<b>Net expenditure funded from rates</b>	3,732
<b>Development approval and compliance</b>	The development approvals and compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.	<b>Total operating expenditure</b> including operating projects	8,729
		<b>Total capital</b> including operating projects	173
		<b>Other income</b> including parking and reserves	10,682
		<b>Net expenditure funded from rates</b>	(1,781)
<b>Health</b>	The health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.	<b>Total operating expenditure</b> including operating projects	2,207
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	921
		<b>Net expenditure funded from rates</b>	1,286
<b>Local laws and animal management</b>	The local laws and animal management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.	<b>Total operating expenditure</b> including operating projects	2,485
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	1,106
		<b>Net expenditure funded from rates</b>	1,379

Service	Value we provide		\$,000
<b>Municipal emergency management</b>	The municipal emergency management service provides operational and strategic emergency management services for the community and residents.	<b>Total operating expenditure</b> including operating projects	555
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	(265)
		<b>Net expenditure funded from rates</b>	820
<b>Public space</b>	The public space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.	<b>Total operating expenditure</b> including operating projects	17,510
		<b>Total capital</b> including operating projects	59,050
		<b>Other income</b> including parking and reserves	66,969
		<b>Net expenditure funded from rates</b>	9,591
<b>Transport and parking management</b>	The transport and parking management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.	<b>Total operating expenditure</b> including operating projects	25,024
		<b>Total capital</b> including operating projects	9,087
		<b>Other income</b> including parking and reserves	10,304
		<b>Net expenditure funded from rates</b>	23,807

# Sustainable Port Phillip

## Our strategic objective

A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



## What we will work towards

### Four-year strategies

- Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.
- Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.
- The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding (blue/green infrastructure).

### Core strategies and plans

- Act and Adapt – Sustainable Environment Strategy 2018-28
- Don't Waste It! – Waste Management Strategy 2022-25
- Greening Port Phillip an Urban Forecast Approach 2010
- Foreshore Management Plan 2012

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Council's gross greenhouse gas emissions (tCO <sub>2</sub> -e).	8,142	7,820	7,426
Total suspended solids removed from waterways by Council construction projects (kg).	61	65	49
Council's energy consumption in buildings and streetlights (MWh).	7,797	7,720	TBA
Council's mains water use for irrigation (ML/y).	101	209	257
Kerbside collection bins missed per 10,000 scheduled bin lifts.*	5.0	6.3	5
Kerbside collection waste diverted from landfill.*	33 %	34.91 %	40 %
Cost of kerbside garbage collection service per bin.*	\$157.54	\$158.78	\$172.85
Cost of kerbside recyclables collection service per bin.*	\$119.64	\$119.22	\$115.90
Number of participants in community programs at the EcoCentre.	13,816	14,000	12,500
Net tree increase on Council land.	Data unavailable	Data unavailable	Data unavailable
Percentage of investment in fossil-free institutions.	75 %	71.2 %	60 % to 80 %

\* Local Government Performance Reporting Framework (LGPRF) measures.

## Initiatives

### We will deliver:

Initiative	Status
Delivery of waste management services for our municipality including planning for, trialling and implementing changes to waste management services to meet Victorian Government requirements. For example, the four-service system and the container deposit scheme.	●
Increased investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery, including greater use of technology.	●
The actions of the 2023-2025 Community Safety Plan, which provides the framework for public safety management in the municipality. This work includes delivering upon the commitments of the Public Place CCTV Policy.**	●
Urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council's Greening Port Phillip Act and Adapt Strategies.	●
Investment in water sensitive urban design (WSUD) and irrigation upgrades, including at key sports fields and parks to reduce contaminants in water entering Port Phillip Bay and optimise Council's potable water use.	●
Investment in infrastructure through regular maintenance and construction (subject to viability) to improve drainage and flood mitigation at key locations. Scoping, and where viable, construction of stormwater harvesting infrastructure.	●
Increased permeability of ground surfaces across public streets and in our public spaces. Examination of ways to support greater permeability on private property.	●
Investment in upgrades to Council properties and streetlights to improve their quality and energy efficiency as well as reducing emissions and utility costs.	●
An updated Act and Adapt, Sustainable Environment Strategy and new Climate Emergency Action Plan,* as well as a Marine and Coastal Management Plan and Coastal Adaptation Plan** for our foreshore areas.	●
Projects to support sustainability and climate change adaption and mitigation as outlined in the 'Act and Adapt Strategy'.	●
Services that support businesses to enhance sustainability outcomes, including reducing emissions, energy, water and waste.	●
Leadership in environmental sustainability and climate adaptation and mitigation in Council operations including, as part of Council's Corporate Responsibility program which seeks sustainability outcomes in leasing, capital works, procurement and financial investment (where feasible and practical).	●
Updated information on the vulnerability of Council's assets to climate change and embedding climate change in Council's decision making.	●
Actioning the Public Space Strategy which includes implementing the new Greening Port Phillip Strategy. The Public Space Strategy aims to set a vision and blueprint for the future of our public spaces in the City of Port Phillip. The Greening Port Phillip Strategy aims to deliver an integrated, long-term framework, to guide the planning, provision, protection, integration and management of the urban forest across Port Phillip. The strategy includes indigenous, native and exotic vegetation of all forms growing on public and private lands.	●
An implemented waste strategy that including bin purchases and waste transformation projects.*	●

\* Strategic priority initiative \*\* Major initiative

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

### We will partner with:

Initiative	Status
Melbourne Water and other water stakeholders to plan and deliver Integrated water management projects to improve the management of water in our City.	●
EcoCentre, Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building.**	●
Australian and Victorian governments to explore opportunities for electric vehicle charging companies (subject to commercial interest) to install electric vehicle chargers across the City.	●
Other inner Melbourne councils to explore initiatives to facilitate greater access and awareness of renewable energy options for residents and businesses, including green power and community batteries.	●
Victorian Government and other councils to strengthen requirements for new developments to improve sustainability outcomes, reduce emissions, increase vegetation, better manage water and waste and adapt to climate change.	●
Australian and Victorian governments to understand the risks of climate change and develop a long-term strategic response to adapt and protect the coastline of Port Phillip Bay.	●
Melbourne Water and the Cities of Bayside, Glen Eira and Kingston to take a holistic approach to reducing flood risk in the Elster Creek Catchment. Collaboratively implementing the Elster Creek Catchment Flood Management Plan 2019-24, subject to relevant feasibility studies and available budget from all partners.	●
City of Bayside to contribute to amenity and biodiversity improvements in the Elsternwick Park Nature Reserve. Develop a business case and detailed designs for the wetlands and stormwater harvesting scheme for further consideration by Council.	●
Other councils, Victorian Government departments and a range of other stakeholders to maximise our combined efforts to reduce environmental impacts.	●

\* Strategic priority initiative \*\* Major initiative

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

**We will facilitate and advocate for:**

Initiative	Status
Increased Victorian Government support to work collaboratively with inner Melbourne councils on innovative waste management approaches, particularly for multi-unit developments.	●
Increased Victorian Government support to reduce utility bills and heat stress impacting our vulnerable community members, including retrofitting public housing and aged care facilities.	●
Increased Australian and Victorian Government support to drastically reduce carbon emissions and to deliver policies and projects to enable community members to reduce their emissions.	●
Australian and Victorian Governments to introduce policy changes that actively foster a circular economy to make more efficient use of our limited natural resources and reduce or avoid waste.	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

**Services contributing a sustainable Port Phillip**

Service	Value we provide	\$,000	
<b>Amenity</b>	The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.	<b>Total operating expenditure</b> including operating projects	11,955
		<b>Total capital</b> including operating projects	1,720
		<b>Other income</b> including parking and reserves	2,503
		<b>Net expenditure funded from rates</b>	11,172
<b>Sustainability</b>	The sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.	<b>Total operating expenditure</b> including operating projects	4,911
		<b>Total capital</b> including operating projects	4,803
		<b>Other income</b> including parking and reserves	4,618
		<b>Net expenditure funded from rates</b>	5,096
<b>Waste management</b>	The waste management service oversees the planning and operation of waste removal across the municipality.	<b>Total operating expenditure</b> including operating projects	19,675
		<b>Total capital</b> including operating projects	295
		<b>Other income</b> including parking and reserves	3,264
		<b>Net expenditure funded from rates</b>	16,706

Kerferd Road tree planting.



# Vibrant Port Phillip

## Our strategic objective

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne’s cultural and creative hubs.



## What we will work towards

### Our four-year strategies

- Port Phillip’s main streets, activity centres and laneways are vibrant and activated.
- Port Phillip is a great place to set-up and maintain a business.
- Arts, culture, learning and creative expression are part of everyday life.
- People in Port Phillip have improved access to employment, education and can contribute to our community.

### Core strategies and plans

- Creative and Prosperous City Strategy 2023-2026
- Live Music Action Plan 2021-2024
- Games Action Plan 2020-2024
- Library Action Plan 2021-2026
- Events Strategy 2023-2026
- South Melbourne Market Strategic Plan 2021-2025

### Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Estimated economic benefit to the municipality from non-Council events.	New measure	\$32,837,806	\$25,000,000
Estimated economic benefit to the municipality from Council-run events.	New measure	\$27,270,981	\$25,000,000
Library membership.**	Not available	Not available	20%
Visits to libraries.	259,329	478,360	550,000
Visits to libraries per head of population.**	Not available	Not available	5
Loans per head of population.**	Not available	Not available	8
Cost of library service per population.*	\$37	\$44	\$47
Visits to South Melbourne Market.	4,024,266	5,147,859	5,400,000
Number of outdoor dining permits (this includes footpath trading and parklet permits).	610	428	>450
Street cleaning audit compliance.	90 %	Not available	90 %

\* Local Government Performance Reporting Framework (LGPRF) measures.

\*\* New measure in the Local Government Performance Reporting Framework 2023/24.

## Initiatives

### We will provide:

Initiative	Status
Initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community and local businesses.	●
Projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip (relative to Council's role).	●
Services that enable the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts, and information to support groups of traders who may wish to establish trader associations.	●
Investment in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy.	●
Investment in the South Melbourne Market to deliver the quintessential village market experience. This will be achieved by implementing the 2021-2025 South Melbourne Market Strategic Plan, which includes moving towards financial sustainability, improved customer experience and an enhanced and safer public asset for our City and its visitors.**	●
Events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community.	●
High-quality library spaces and collection services that provide opportunities for people to connect and learn, and deliver on key actions outlined in the Library Action Plan.	●
An upgraded and reopened South Melbourne Town Hall by 2023/24.**	●
Support for our community to access and engage with the Port Phillip City Collection and ensure it is managed sustainably for future generations to enjoy.	●
Delivery of programs, services and spaces that promote community participation and engagement in arts, culture and heritage.	●
Investment for our key arts and culture venues and organisations, including Gasworks Arts Park and Linden Gallery, to ensure we foster access and participation, local arts development and Port Phillip as a cultural destination.	●
An options analysis and recommendation for the development of the St Kilda Triangle.**	●
Implementation of the Creative and Prosperous City Strategy 2023-2026 including continued focus on live music, screen/gaming and visual arts.**	●
Redeveloped Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.**	●
A program of upgrades of footpaths in and around high street areas to support trading and pedestrian foot traffic.**	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

### We will partner with:

Initiative	Status
Local businesses, accommodation providers, tourism operators, social enterprises and Victoria Tourism Industry Council to showcase the many great places within Port Phillip to encourage visitors to spend time and money in our City.	●
Small Business Victoria and Victorian Chamber of Commerce to provide local businesses with information and connection to services that can support them to flourish.	●
Our Business Advisory Group and key business leaders in Port Phillip to ensure Council policies, programs and services support businesses to establish, maintain and grow.	●
Creative Victoria, Music Victoria, the game development sector and other key stakeholders to explore and deliver projects that support a culture of creativity in our City.	●
Other levels of government and stakeholders on the activation of key public spaces.	●
Music Victoria to identify potential live music precincts that can be designated under the planning scheme to support live music in our City.	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

### We will facilitate and advocate for:

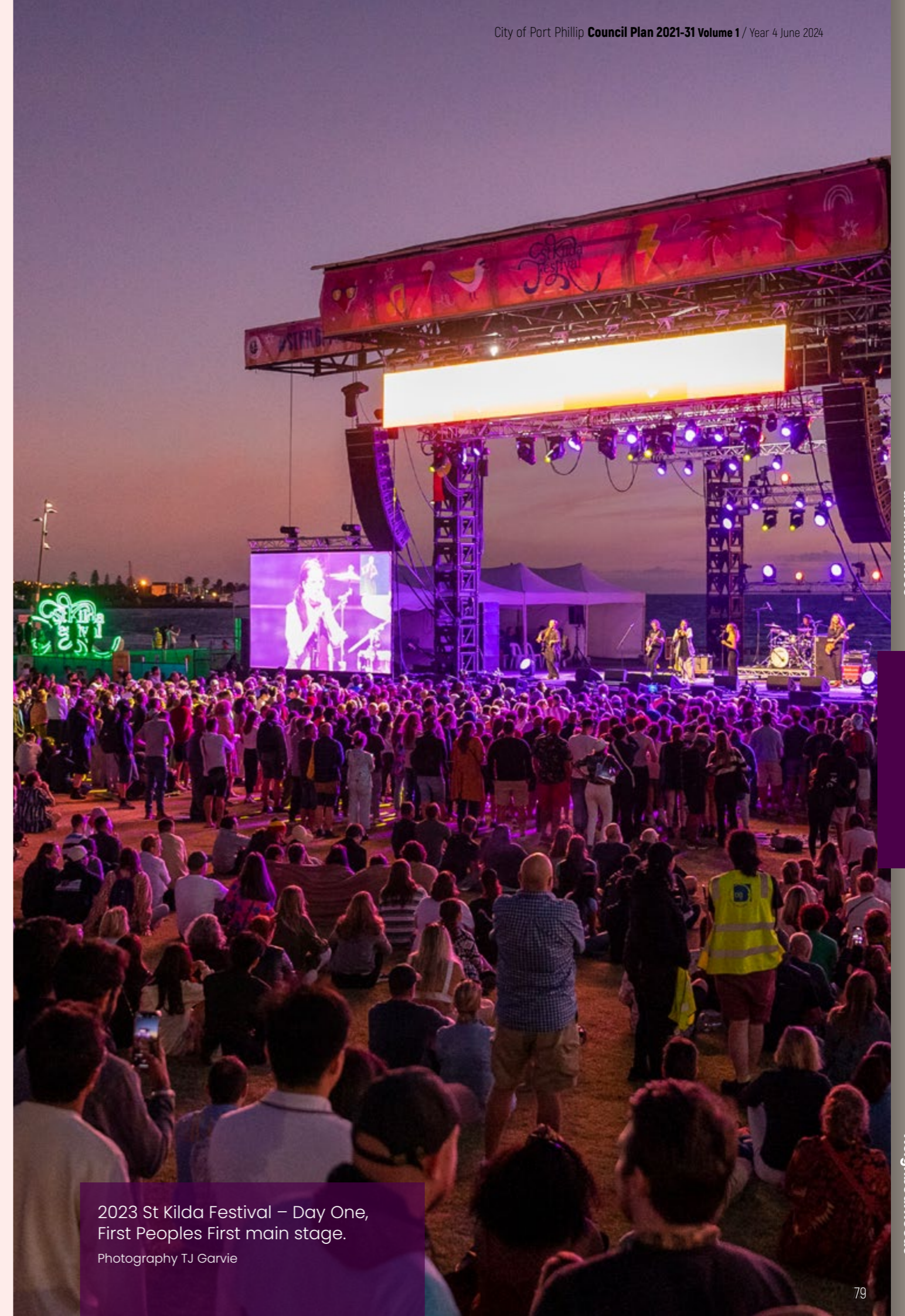
Initiative	Status
Increased Australian and Victorian government support for St Kilda tourism related businesses, given its place as a key tourism destination in inner Melbourne.	●
Increased Victorian and Australian government support for small businesses to help them set up and thrive.	●
Increased Victorian and Australian government support for creative sectors including live music, film and game development.	●
Job opportunities and skill development for young people and people who are most impacted by economic shocks. For example, employment support opportunities such as traineeships at Council through our Corporate Responsibility program (subject to available budgets).	●
Increased Victorian Government support for South Melbourne, given its place as the game development hub of Australia.	●
Increased Australian and Victorian government support for Waterfront Place as the gateway to Melbourne.	●

\* Strategic priority initiative    \*\* Major initiative

Status: ● Business as usual   ● In progress   ● Not started   ● Completed   ● Deferred / Discontinued

## Services contributing to a vibrant Port Phillip

Service	Value we provide		\$,000
<b>Arts and culture</b>	The arts, culture and heritage service provide programs, services and spaces to enable engagement and participation in community life.	<b>Total operating expenditure</b> including operating projects	5,808
		<b>Total capital</b> including operating projects	12,250
		<b>Other income</b> including parking and reserves	14,076
		<b>Net expenditure funded from rates</b>	3,982
<b>Economic development and tourism</b>	The economic development and tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.	<b>Total operating expenditure</b> including operating projects	1,922
		<b>Total capital</b> including operating projects	635
		<b>Other income</b> including parking and reserves	168
		<b>Net expenditure funded from rates</b>	2,389
<b>Festivals</b>	The festivals service provides a range of festivals, events and programs for the community to enable a vibrant and connected city.	<b>Total operating expenditure</b> including operating projects	5,270
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	1,478
		<b>Net expenditure funded from rates</b>	3,792
<b>Libraries</b>	Our library service provides a range of programs and services for the community, which are delivered from our five libraires across the municipality, as well as via in-home and online means. The services span all age groups and abilities.	<b>Total operating expenditure</b> including operating projects	5,550
		<b>Total capital</b> including operating projects	1,227
		<b>Other income</b> including parking and reserves	1,524
		<b>Net expenditure funded from rates</b>	5,253
<b>South Melbourne Market</b>	Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.	<b>Total operating expenditure</b> including operating projects	8,457
		<b>Total Capital</b> including operating projects	2,183
		<b>Other income</b> including parking and reserves	10,420
		<b>Net expenditure funded from rates</b>	220



2023 St Kilda Festival – Day One, First Peoples First main stage.

Photography TJ Garvie



# Well-Governed Port Phillip

## Our strategic objective

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

## What we will work towards

### Our four-year strategies

- Port Phillip Council is high-performing, innovative, inclusive and balances the diverse needs of our community in its decision-making.
- Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence.
- Our community has the opportunity to participate in civic life to inform Council decision-making.

### Core strategies and plans

- Enterprise Asset Management Plan 2022-32
- Organisational Workforce Plan 2022-2025
- Child Safety Action Plan 2023 (draft)
- Gender Equality Action Plan 2022-25
- Rating Strategy 2022-25

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Community satisfaction with Council's overall performance.	64	58	60
Community service requests resolved within agreed timeframes.	72 %	83 %	85 %
Community satisfaction with customer services.	66	67	67
Council decisions made at meetings closed to the public.	7.96 %	9.92 %	10 %
Material legislative breaches.	0	2	0
Council expenses per head of population.*	\$1,935	\$2,218	\$2,050
Asset renewal and upgrade expenses as a percentage of depreciation.*	100 %	101.33 %	120 %
Working capital (current assets to current liabilities).*	309 %	452 %	200 %
Complaints resolved within agreed timeframes.	76 %	81 %	80 %
External grant funding secured from the Australian and Victorian governments.	\$23m	\$16m	\$15m
Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target.	91 %	75 %	80 %
Proportion of occupational health and safety incidents reported within 24 hours.	78 %	82 %	80 %
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours.	New measure	75 %	77 %
Percentage of Council Plan initiatives on track.	92 %	99 %	80 %
Percentage of audit actions completed on time.	88 %	88 %	80 %
Proportion of projects on track.	76 %	70 %	80 %
Staff turnover rate.*	20 %	17 %	23 %
Community satisfaction with community consultation and engagement.*	54	52	54
Community satisfaction with Council decisions.*	55	50	52
Adjusted underlying surplus (or deficit).*	5.0 %	6.6 %	1%
Average rate per property assessment.*	\$1,813	\$1,667	\$1,764
Cost of elected representation.*	\$50,775	\$56,335	\$55,000
Councillor attendance at council meetings.*	99 %	98 %	95 %
Expenses per property assessment.*	\$2,893	\$3,035	\$3,248
Infrastructure per head of municipal population.*	\$6,546	\$7,346	\$7,229
Loans and borrowings compared to rates.*	0 %	0 %	0 %
Loan and borrowing repayments compared to rates.*	5.56 %	0 %	0 %
Indebtedness (non-current liabilities compared to own source revenue).*	1.11 %	1.08 %	1.30 %
Own-source revenue per head of municipal population.*	\$1,881	\$2,222	\$700 to \$2,000
Population density per length of road.*	412	386	300

Indicator	2021/22	2022/23	Target 2024/25
Rates compared to adjusted underlying revenue.*	60 %	57 %	60 %
Rates compared to property values.*	0.20 %	0.19 %	0.15 % to 0.75 %
Recurrent grants per head of municipal population.	\$112	\$110.96	\$100 to \$2,000
Relative socio-economic disadvantage.*	10	9	9
Unrestricted cash compared to current liabilities.*	-141 %	-184 %	10 % to 300 %

\* Local Government Performance Reporting Framework (LGPRF) measures.

## Initiatives

### We will provide:

Initiative	Status
High quality service to our customers and continue to upgrade our technology, processes, systems and culture to make it as simple and convenient as possible for people to get the information and services they need, while delivering efficiencies for Council.	●
Development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a clever City and clever organisation.	●
Opportunities for our community to participate in civic life and help shape Council policy, services, programs and decisions by facilitating engagement in line with Council's Community Engagement Policy.	●
Improved community trust and confidence in Council by continuing to embed our Public Transparency Policy and strengthening our management of privacy and information.	●
Investment to improve the condition, functionality, capacity and sustainability of community assets. The aim is to achieve best value for our community, protect them for future generations and ensure we're achieving the asset management requirements set out in the Local Government Act.	●
Prudent financial management and stewardship of Council's finances and resources, ensuring the legislative compliance and financial sustainability of Council.	●
High-quality governance, risk and assurance services over the operations of Council including implementation of legislative requirements, particularly with respect to the <i>Local Government Act 2020</i> and 2024 Council Election.	●
Improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes.	●
A high-performing, inclusive and engaged workforce focused on delivery of Council priorities and services and is responsive to community needs in line with the People and Culture Strategy and workforce plan.	●
Programs that progress our aspiration to become a trusted employer including implementation and embedment of the requirements of the Gender Equality, Child Safety and Occupational Health and Safety legislation relating to Council employees, contractors and volunteers.	●
Enhanced environmental, social and economic wellbeing of our community through designing and delivering our services and infrastructure in a socially responsible way and supporting a staff volunteering program in our community.	●
Transparent communication to our community members to update them on Council's activities, decisions and services and broader information about their community.	●

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

**We will partner with:**

Initiative	Status
Other inner metropolitan Melbourne councils to share best practice and knowledge and to identify opportunities to adopt common policies and practices to provide consistency.	●
Educational institutions, start-ups, business, other councils and not-for-profits to provide access to and make best use of Council's data, to develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan.	●
Victorian Government, other councils and other entities to share better practices in procurement and contract management and to collaborate on major procurements to achieve best value.	●
Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding.	●

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued

**We will facilitate and advocate for:**

Initiative	Status
A reduction in cost shifting from the Australian and Victorian governments to local government in collaboration with other inner metropolitan Melbourne councils.	●
Other levels of government to recognise and be mindful of the impact on local government when making policy and legislative changes.	●
Other levels of government and the private sector to coordinate and remedy any impacts to public infrastructure of works they undertake.	●

Status: ● Business as usual ● In progress ● Not started ● Completed ● Deferred / Discontinued



Mudburra singer Eleanor Dixon performing after the Gravel Road session at the 2023 St Kilda Film Festival.

Photography TJ Garvie

### Services that contribute to a well-governed Port Phillip

Service	Value we provide		\$,000
<b>Asset and property management</b>	The asset and property management service oversees the management of the city's assets renewal and upgrade program.	<b>Total operating expenditure</b> including operating projects	17,844
		<b>Total capital</b> including operating projects	6,923
		<b>Other income</b> including parking and reserves	21,968
		<b>Net expenditure funded from rates</b>	2,799
<b>Comms and engagement</b>	The communications and engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.	<b>Total operating expenditure</b> including operating projects	3,028
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	32
		<b>Net expenditure funded from rates</b>	2,996
<b>Customer experience</b>	The customer experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.	<b>Total operating expenditure</b> including operating projects	3,909
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	547
		<b>Net expenditure funded from rates</b>	3,362
<b>Finance and project management</b>	The finance and project management service manages Council's financial sustainability and project management activities across the municipality.	<b>Total operating expenditure</b> including operating projects	10,144
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	11,017
		<b>Net expenditure funded from rates</b>	(873)

Service	Value we provide		\$,000
<b>Governance, risk and policy</b>	The governance, risk and policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.	<b>Total operating expenditure</b> including operating projects	9,343
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	1,282
		<b>Net expenditure funded from rates</b>	8,060
<b>People, culture and safety</b>	The people, culture and safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.	<b>Total operating expenditure</b> including operating projects	5,370
		<b>Total capital</b> including operating projects	-
		<b>Other income</b> including parking and reserves	339
		<b>Net expenditure funded from rates</b>	5,031
<b>Technology</b>	The technology service supports Council operations through the secure management of technology assets, information, communication and record management.	<b>Total operating expenditure</b> including operating projects	13,608
		<b>Total capital</b> including operating projects	750
		<b>Other income</b> including parking and reserves	1,696
		<b>Net expenditure funded from rates</b>	12,662

# Our Financial Strategy

Our Financial Strategy, embedded in our 10-year Financial Plan, provides clear direction on the allocation, management and use of financial resources.

## \$4.9 m

Permanent savings delivered since Budget 2021/22

This is to keep our Council financially sustainable over the short, medium and long-term as we maintain assets and services, respond to growth and deliver on our priorities. This puts us in the best possible position to deliver the five Strategic Directions outlined in the Council Plan.

Full details of the Financial Strategy are in Volume 2 of our Council Plan. We have provided this financial snapshot to outline what steps we are taking now – for today – to remain financially sustainable into the next decade and beyond – for tomorrow.

### Futureproofing today

- Increasing rates 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months – June 2023 to June 2024).
- Continuing to find efficiency savings, on top of significant savings already delivered, through a robust ‘bottom up’ budgeting process.
- Keeping fees and charges affordable while balancing the capacity of people to pay. This includes waste charges separated from general rates to be set at cost recovery.
- Prioritising capital expenditure using improved asset management practices when addressing essential infrastructure maintenance and renewal.

### Means that tomorrow

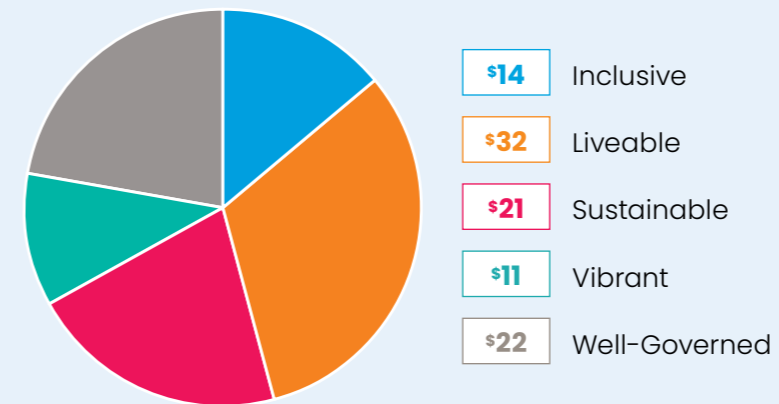
- Port Phillip continues to be a low-debt Council.
- Investment in technology has improved our services while producing further savings and benefits.
- Strategic investment in our public space, assets and infrastructure has supported growth, including in Fishermans Bend.
- There are lower costs to ratepayers, as Council has addressed cost challenges rising above the rates cap, for example, recycling.
- A continuing surplus remains to deal with the financial risks that are likely to occur and place additional fiscal stress on the City.

### Four-year Budget at a glance

Strategic Direction	Operating (\$,000s)	Capital (\$,000s)
<b>Inclusive Port Phillip</b>	\$164,145	\$57,322
<b>Liveable Port Phillip</b>	\$253,725	\$169,817
<b>Sustainable Port Phillip</b>	\$148,538	\$21,842
<b>Vibrant Port Phillip</b>	\$107,725	\$58,964
<b>Well-Governed Port Phillip</b>	\$260,731	\$29,750

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

### Value per \$100 of rates



# Financial challenges

## Summary of our strategic levers:

### ONE

**The key challenge over the next decade will be keeping rates affordable as pressure on other revenue sources combine with key service and construction costs and grow quicker than the cap. We will also need to increase investment to respond to growth, ageing assets and climate change. Without action, the 10-year Financial Plan forecasts a compounded \$106 million funding gap due to rate capping.**

As we closely monitor the affordability of services and recognise community concerns about cost of rates and other essential services, we are not planning to apply for a rate increase above the rates cap over the life of our financial plan. Instead, we plan to balance the Budget, manage the impact of rates capping and sustainably deliver on the priorities in this Council Plan by adjusting four strategic levers. Full details of these levers are in Volume 2, and a summary is provided below.

## Delivering efficiency and cost savings

The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has completed several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor-led Cost Review Program and the ongoing successful drive for efficiency savings. Efficiency savings of \$1.5 million are included in Budget 2024/25. This results \$6.4 million of total permanent savings delivered in the four budgets of this Council and \$12.6 million delivered over the four budgets of the previous Council.

Compounded savings since the introduction of rates capping in 2016/17 are more than \$113 million. These initiatives have been supported by improved capability in Council planning, process improvement and project management. We will provide efficiency savings equivalent to one per cent (approximately \$1.8 million) of operating expenditure (less depreciation) per annum. Compounded savings are expected to be \$106 million over the 10 years of the financial plan.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves. However, it is becoming increasingly hard for Council to identify new efficiencies in our operations, particularly in periods of high inflation.

### TWO

## Appropriate use of borrowings and reserves

Borrowings will not be used to fund ongoing operations. 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 (including financial savings) to service the debt. Borrowing will be reviewed annually as part of the Budget process and as needed for significant projects.

### THREE

## 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 strategy priorities and best value.

We will prioritise investment on assets most in need of intervention, rather than those in relatively good condition. Asset management plans guide this investment which includes greater investment in roads and footpaths in the near future.

### FOUR

## 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 contribute, balanced by the capacity of people to pay.

As per Council's Rating Strategy 2022-25 waste charges are separated from general rates. This aligns with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection, hard waste and Resource Recovery Centre) operations. A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.

Fees and charges mostly increased by 3.65 per cent in Budget 2024/25 consistent with Councils financial strategy. This is our commitment to ensure fees are affordable for our community.

This is reviewed as part of the annual budget process to ensure total rates and waste charges remain affordable for our community.

## Financial risks

The financial plan achieves financial sustainability over the next 10 years. However, our Council faces several financial risks that could impact short-term financial performance and long-term financial sustainability.

These include:

- The increasing occurrence of build-to-rent developments (no subdivision) which are not required to pay developer contributions impacting Council's ability to afford to expand and create new public open space despite a growing population.
- The funding and financing plan for Fishermans Bend remains uncertain and is a responsibility of the Victorian Government (as such this is an advocacy priority for Council). There may be a large funding gap between the infrastructure desired at Fishermans Bend and what can be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a potential risk.
- Works are progressing to test key sites to quantify the likely financial impact of soil contamination. Projects included in the 10-year plan assume high level estimates of soil contamination.
- Rate capping. The 10-year Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rates based on forecast inflation. In 2023/24 the rates cap was set lower than inflation which included a 0.5 per cent cost of living factor – the risk of future adjustments has increased with this development. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- 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 (figure assumed in the 10-year Financial Plan). Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue per annum. This may also indirectly impact user fees and statutory fees including statutory planning, street occupation permits, road closures, skip bins etc.
- Current MAV WorkCover Scheme wind-up and residual liability will have to be met over the short to medium term.
- The possibility of a future unfunded defined benefits superannuation call (which if it eventuates will be funded from reserves in the first instance and then repaid over time).
- Future reductions in funding from other levels of government or increases in cost shifting. Key changes include the significant increase to the EPA landfill levy, congestion levy, growing compliance and regulations related to council assets, swimming pool regulations, electrical line clearance, Aged Care Reforms and CCTV maintenance and renewal.
- Not realising targeted efficiency savings.
- A major, unexpected, asset renewal/upgrade challenge (for which Council maintains an asset renewal reserve).

## Rates assistance

We recognise the impact that municipal rates and other charges have on financially disadvantaged groups in our community.

In 2024/25, rates will increase by rates cap of 2.75 per cent per cent set by the Victorian Government. This is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).

While cost of living pressures are the immediate concern of Council, it is important that our City is a place where everyone has the opportunity to thrive and enjoy all that Port Phillip offers. To help achieve this, we will continue to look at how we can divert unexpected surplus income into assistance or assets benefitting our diverse community as needed.

Volume 2 of this plan contains details of our rates assistance packages, such as rates waivers and deferrals for eligible applicants. For the 2024/25 rating year, the council-funded pensioner rebate will increase by 4.8 per cent to \$220. City of Port Phillip is one of very few councils offering this scheme.

## Financial sustainability

We use the Victorian Auditor General's Office (VAGO) financial sustainability indicators to monitor our financial sustainability. We are forecasting to achieve an overall risk rating of 'Low' throughout the 10-year period. For full details refer to Volume 2 of the Council Plan.

## Financial plan outcomes

The outcomes from applying our financial strategy are as follows:

Forecast (\$,000)	Budget (\$,000)	Projections (\$,000)									
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
<b>Capital expenditure</b>											
39,711	109,786	84,107	75,074	52,811	56,498	46,499	48,668	50,845	53,236	55,847	
<b>Operating expenditure</b>											
250,857	255,839	260,439	264,354	271,160	282,725	291,566	300,103	308,893	318,354	328,614	
<b>Operating result</b>											
7,571	10,499	16,198	21,436	17,052	14,901	14,043	13,179	16,589	17,926	16,886	
<b>Underlying result</b>											
1,810	3,463	4,439	6,477	7,153	4,967	5,507	6,339	7,449	8,786	10,046	
<b>Debt</b>											
-	-	-	-	-	-	-	-	-	-	-	-
<b>Reserves movement</b>											
(5,838)	61,959	33,431	20,417	1,065	6,069	(5,677)	(4,245)	(7,156)	(7,867)	(6,132)	
<b>Cash result</b>											
(8,246)	479	(129)	(1)	7	15	(4)	(8)	(12)	13	16	
<b>Cumulative cash result</b>											
140	619	490	489	495	510	506	498	486	510	516	

### Capital expenditure

There is significant investment planned over the next four years including complex construction projects such as the EcoCentre redevelopment, Lagoon Reserve pavilion and sports field and South Melbourne Town Hall renewal and upgrade. This is in addition to a large capital commitment to purchase land as per Council's Public Space Strategy.

### Operating expenditure

Budget 2024/25 operating expenditure totals \$255.8 million (including from the project portfolio) which is a net increase on forecast 2023/24 by \$4.9 million or 2.0 per cent from \$250.9 million. The primary drivers for the increase include:

- An increase in employee costs due to 2.5 per cent Enterprise Agreement increase and Superannuation Guarantee rate increase from 11.0 per cent to 11.5 per cent.
- Inflation budgeted at 3.4 per cent (0.65 per cent above rates cap).
- Ongoing efficiency savings of \$1.5 million, which partially offsets the expenditure increase.
- An ongoing decrease of (\$3.5) million (offset by a reduction in grant income) due to the Council decision to exit from the delivery of in-home aged care services.
- Changes in timing of delivery of operating projects.

Over the period of the financial plan, we expect costs to increase above CPI mainly driven by escalating waste services and related costs. The financial plan assumes waste charges to recover the cost of private benefit and direct waste services (such as kerbside collection).

We plan to address our increasing cost base with \$106 million of efficiencies embedded in the plan, in addition to the \$1.5 million ongoing savings achieved in the base Budget 2024/25.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves.

### Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.6 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

The Budget 2024/25 expects a \$10.5 million operating surplus, which is \$2.9 million higher than the forecast 2023/24 of \$7.6 million with expenditure projected to increase by \$4.9 million compared to a revenue increase of \$7.9 million.

Operating result varies year on year as it is influenced by both recurrent and one-off changes to Council's financial performance. Over the 10-year Financial Plan, an operating surplus is expected between \$10.5 million and \$21.4 million. This varies predominately due to the timing project grant funding and developer open space contributions and loss on disposal of assets (divestments).

### Underlying result

The underlying result is the operating result excluding capital related revenue (grants and open space contributions). It assesses Council's ability to generate sufficient funds for asset renewals.

The underlying result varies significantly due to our reliance on external funding and contributions to fund our infrastructure asset works in the short term due to significant challenges in delivering our portfolio. For instance, open space contributions are collected and held in reserve to fund our Public Space Strategy.

### Debt

We have no debt other than some finance leases which remain as part of our financing strategy.



**Reserves movement**

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.

Reserves are due to decrease by net \$62 million in 2024/25, predominately due to the significant volume of deferred projects over the last three years and the acquisition of land per Councils Public Space Strategy. The financial plan utilises reserves to part fund the significant project portfolio over the next four years.

The financial plan also includes the following key movements:

- Progressive repayments of the St Kilda Marina and Foreshore Reserve used to fund initial site works and to be repaid through significantly increased rental returns following the successful leasing process.
- A significant drawdown on the Child Care Infrastructure Reserve for the Children’s Centres Improvement program.
- Drawdown on the Strategic Property Reserve and Open Space Contributions to fund the Public Space Expansion Strategy.
- Five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend due to risk of funding shortfalls for the development of Fishermans Bend.

Future year drawdowns may be greater as detailed project plans are developed.

**Cash result**

The cash result provides a summary of all funding allocations accounting for operating result, capital expenditure, financing items, reserve movement and non-cash items such as depreciation. We target an annual breakeven cash result.

The financial plan accounts for a small ongoing annual cash surplus, which results in a cumulative cash surplus for 2024/25 of \$0.62 million.

**Cumulative cash result**

The cumulative cash result considers the carried forward cash surplus and deficit from prior years and the cash result for the financial year. Council generally targets a \$0.5 million cumulative cash surplus for operating contingencies. A cumulative cash surplus of \$0.62 million for Budget 2024/25 is a fiscally prudent approach to manage uncertainty and risks.



St Kilda Arts Precinct wayfinding sign.

# Investing in our neighbourhoods

Our City is home to eight distinct neighbourhoods, each with their own much-loved character, attributes and attractions.

## Projects

See below for a snapshot of the projects that are being undertaken in each neighbourhood during the life of this Council Plan.

### Albert Park and Middle Park

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

Project	Estimated completion	Project	Estimated completion
Albert Park Bowls Club pavilion upgrade	2025	Sandbar public toilet upgrade	Complete
Albert Park library HVAC installation	2024	St Vincent Gardens Playground upgrade	2025
Armstrong Street and Page Street water sensitive urban design	Complete	Little Page Reserve playground renewal	Complete
Hambleton Street water sensitive urban design	2024	Danks Street bioLink	2025
Gasworks Arts Park reinstatement	2025	Middle Park Beach renourishment	2026
Philipson Street kerb and gutter construction	Complete	Dundas Place Reserve activation	Complete
Danks Street and Withers Street local area traffic management	2024	Langridge-Patterson traffic safety update	2026
Fausset Street water sensitive urban design	2024	Shrine to Sea - Kerferd Road median works	2027
Moubray Street Community Park	2024	Shrine to Sea - Kerferd Road foreshore forecourt	2027
Merton Street water sensitive urban design	Complete		
Shrine to Sea Boulevard	2024		

### Balaclava and St Kilda East

Covering Balaclava and part of St Kilda East and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street retail and dining precinct, Balaclava station and Alma Park are key features. The cafés and restaurants on Carlisle Street are popular with locals and visitors alike.

Project	Estimated completion	Project	Estimated completion
Alma Park East multi-purpose court	2026	Lansdowne Rd new small local open space	2026
Alma Park play space upgrade	Complete	St Kilda Precinct Strategic Plan implementation	2027
Alma Park west boundary treatment	2024	Kerb and Gutter upgrade Orange Grove	2025
Alma Road and Lansdowne Road safety improvements	Complete	Nightingale Street pedestrian crossing	2026
The Avenue Childcare Centre upgrade	2029	Gibbs Street temporary park	2026
Blackspot improvements Inkerman and Westbury Streets	2024	Land acquisitions for open space in St Kilda East	2024 to 2032
Bubup Nairn cladding rectification works	Complete	Expand Pakington Street Reserve	2025
Carlisle Street Carparks Strategy execution	2025	Woodstock Street Reserve upgrade	2029
Carlisle Street Streetscape Plan	2025	Woodstock Street tree planting	Complete
Coles carpark Balaclava toilet upgrade	2024		
Greenline upgrade trial	2025		
Hewison Reserve upgrade	2024		
Inkerman Street safe travel corridor	2028		
Malakoff and Sebastopol Street kerb and channel upgrade	Complete		

## Elwood and Ripponlea

Encompassing the suburb of Ripponlea and most of Elwood, this neighbourhood is known for its leafy streets and suburban character. Visitors and residents are drawn to the beach and the cafés and restaurants in local shopping villages.

Project	Estimated completion
Bell Street laneway upgrade	2024
Bendigo Avenue footpath construction	Complete
Broadway - road construction	2024
Broadway Bridge renewal	2025
Clarke Reserve play space upgrade	2026
Elster Creek Catchment partnership and Elsterwick Park Nature Reserve	2025
Elwood Angling Club roof replacement	2024
Elwood Children's Centre upgrade	2029
Elwood foreshore facilities development	2034
Elwood drainage upgrade (Melbourne Water)	2026
Elwood Croquet Club upgrade	2026
Elwood Reserve change and umpire rooms	2025
Elwood foreshore public space lighting upgrade	2024
Elwood public space lighting upgrade (stage 1b)	2025
Glen Eira Avenue Reserve upgrade	2028
Glen Eira Avenue Reserve trial	2026
Glen Eira Avenue water sustainable urban design construction	2024
Head Street sports ground design (Melbourne water drain works)	2024
Milton Street laneway (R1763/R1765) upgrade	Complete
Kendall Street R1623 laneway upgrade	2026
Ormond Road laneway renewal	Complete

## Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The Waterfront precinct brings many visitors to the neighbourhood and beyond. Key attractions include the foreshore and beaches and the retail and commercial strip along Bay Street.

Traditional residential heritage precincts contrast with the distinctive areas of Garden City, Beacon Cove and contemporary apartment developments in the Port Melbourne mixed-use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

Project	Estimated completion	Project	Estimated completion
Bay Street Coles public toilet upgrade contribution	2025	Port Melbourne Town Hall auditorium HVAC renewal	2025
Beacon Cove boat landing upgrade	2025	Port Melbourne Town Hall – conservation management plan	2026
BMX track at RF Julier Reserve	2024	Port Melbourne Light Rail Linear Parks	2028
Derham Street water sensitive urban design	Complete	Port Melbourne Immigration Art Trail	2025
Edwards Park public amenities upgrade	2026	Pedestrian operated signal Williamstown Road (design)	2024
Elder Smith netball courts and pavilion development	2025	Princes Street zebra crossing lighting upgrade	2024
Garden City bike path	Complete	Pump track development	2024
Graham Street overpass skatepark and carpark upgrade (all stages)	2026	Rouse Street and Esplanade East safety improvements	2025
Hostile vehicle mitigation at Beacon Cove Promenade	Complete	Sea Bee replacement	2024
Gymnastics facility feasibility study	2025	Sandridge Bay Trail safety upgrade	2024
Dunstan Parade kerb and gutter construction	2025	Swallow Street water sensitive urban design construction	Complete
Lagoon Reserve pavilion and sports field redevelopment	2025	Waterfront Place public toilet	Complete
JL Murphy masterplan	2026	Station Pier Linear Park minor upgrade	2028
Liardet Street pedestrian improvements	Complete	Sandridge Sports Precinct – strategic planning and design	2025
Nott and Bridge Streets raingarden	Complete	Station Pier wayfinding signage	2025
Poolman Street pedestrian crossings	2026	Vehicle exclusion Pier Street Waterfront	2025
Open Space strategic land acquisitions	2024		
Port Melbourne Town Hall entry and library and security upgrades	2025		
Port Melbourne Town Hall facade rectification	2025		

## South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, this neighbourhood is one of Melbourne's original suburbs. The South Melbourne retail, dining and entertainment precinct, including Clarendon Street and the South Melbourne Market, attracts local and regional visitors.

Significant established business precincts, predominantly east of Clarendon Street, offer an ideal location for small and medium size firms and provide a central hub for businesses in the creative sector.

Project	Estimated completion
Bank Street – Greening Port Phillip	2024
Clarendon Street Childcare Centre upgrade	2029
Clarendon Street creative lighting	2024
Cobden Place Pocket Park	2026
Domain Precinct parking review	2024
Emerald Way laneway upgrade	2025
Eville Street laneway upgrade	2025
Expand the size of Eastern Reserve North	2029
Iffla Street and Tribe Street pedestrian improvements	Complete
James Service Place water sensitive urban design	Complete
Lilian Cannan Kindergarten upgrade	2029
Thompson Street laneway renewal	Complete
Ludwig Stamer Reserve play space upgrade	Complete
Coventry Street road construction	2024
Park Street road construction	2025
R3941 Park Street laneway renewal	2025
Skinners Adventure Playground upgrade (all stages)	2025
South Melbourne Market amenities upgrades and regrading	2026
South Melbourne Market Cecil Street essential services connections	2024
South Melbourne Market public safety improvements	Complete
South Melbourne Market compliance works	2024
South Melbourne Market York Street stairs and lift	2026
South Melbourne Market central stairs	Complete

Project	Estimated completion
South Melbourne Market stall base build changeover	2024
South Melbourne Market fire stairs to level one	2024
South Melbourne Market renewal works	2024
South Melbourne Market smoke extraction	2024
South Melbourne Market project connect	2031
South Melbourne Market technology initiatives	Complete
South Melbourne Market loading bay and waste optimisation	2024
South Melbourne structure plan	2025
South Melbourne Town Hall renewal upgrade	2025
Sol Green Reserve upgrade	2025
South Melbourne open space and employment area land acquisitions	2025 to 2029

## Montague

Montague is an emerging neighbourhood in Fishermans Bend. Montague is bound by the West Gate Freeway to the north, the St Kilda Light Rail Line (Route 96) to the east, City Road to the south, and Boundary Street to the west. As part of Fishermans Bend, Montague is envisaged to feature high-density tower development to the north, and finer grain lower-rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.

As the Montague neighbourhood is part of the Fishermans Bend urban renewal area there are no scheduled projects for 2021-25.

Project	Estimated completion
Fishermans Bend program	Ongoing
Johnson Street Park development	2025

## Sandridge and Wirraway

Sandridge and Wirraway will transform over the next 30 years as the Fishermans Bend renewal area develops. Sandridge and Wirraway is bound by the West Gate Freeway to the north, Williamstown Road to the south, Todd Road to the west and Johnson Street to the east. By 2051, it is anticipated the neighbourhood will host more than 20,000 jobs, primarily in the Sandridge suburb, because of its premium office and commercial location and proposed transport connections with the CBD across the Yarra River. The suburb of Wirraway is envisaged as a family friendly inner-city neighbourhood offering a diverse choice of housing.

Project	Estimated completion
North Port Oval perimeter upgrade	2025
Fishermans Bend program	Ongoing
Sandridge Sports Precinct	2026
JL Murphy baseball field new lighting	2024
JL Murphy baseball infield renewal	2024
JL Murphy Community Pitch synthetic field	2025
JL Murphy Reserve Masterplan (as part of the Fishermans Bend program)	2025
JL Murphy Soccer Pitch Two reconstruction	2025
JL Murphy Reserve soccer field fencing	Complete
JL Murphy Soccer Pitch Two reconstruction	2025

## St Kilda Road

Including parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique because of its mix of offices and high-rise residential development. It is our fastest growing neighbourhood, which includes and adjoins significant open spaces and recreational facilities.

St Kilda Road is a significant employment area with more than 20,000 people usually working in the neighbourhood. The planned Anzac Station for the Melbourne Metro will enhance access to the area.

Project	Estimated completion
Domain Precinct Metro Tunnel Project advocacy and support	2024
Park Street bike link	2025
Queens Lane pedestrian improvements	2026
Queens Lane Kings Way line marking	2025
St Kilda Junction underpass safety upgrade	2024
St Kilda Road transport improvements	2024
Footpath construction - Jackson Street	2024

## St Kilda and St Kilda West

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

St Kilda attracts millions of visitors every year, as it is home to many of Melbourne's most famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Midsumma Pride March.

Project	Estimated completion	Project	Estimated completion
Acland Street Plaza greening and hostile vehicle mitigation	2024	Palais Theatre tunnels rectification	2024
Acland Street Plaza renewal	2025	Peanut Farm Oval reconstruction	2026
Acland Street parking management technology	2025	Pedestrian operated signal Alma Road St Kilda (design)	2024
Albert Street road construction	2026	Pedestrian operated signal Marine Parade (design)	2024
Alfred Place footpath construction	2025	Pier Road and Bay Trail safety upgrade	2025
Alma Park public toilet reconstruction	2024	South Beach Reserve upgrade	2032
Alma Park amenities pavilion	2024	St Kilda Adventure Playground upgrade	2025
Argyle Street footpath construction	2024	St Kilda Library furniture replacement	2024
Blessington Street temporary road closure	2026	St Kilda Town Hall heritage fire sprinkler upgrade	Complete
Catani Gardens accessible public toilet upgrade	2025	St Kilda Botanical Gardens public toilet	2025
Catani Gardens irrigation upgrade	2025	St Kilda Town Hall chiller replacement	2025
Conservation of the South African War Memorial	2024	St Kilda Town Hall geothermal energy feasibility study	2024
Childrens infrastructure change	2030	St Kilda Botanical Gardens play space upgrade	2030
Dandenong Road vulnerable user connection	2025	St Kilda foreshore lighting renewal	2024
EcoCentre redevelopment	2024	St Kilda Marina project	2027
Eildon Road Childcare Centre upgrade	2027	St Kilda Pier facilities feasibility	2025
Fitzroy Street public toilet	Complete	St Kilda Pier landside works upgrade	2026
J Talbot Reserve basketball upgrade	2024	St Kilda Promenade safety upgrade	2026
Footpath construction - Beaconsfield Parade	2025	St Kilda Precinct Strategic Plan implementation	2027
North St Kilda Childcare Centre upgrade	2031	St Kilda Town Hall façade rectification	Complete
Palais Theatre and Luna Park precinct redevelopment	2024	St Kilda Triangle feasibility	2024
Palais Theatre concrete spalling	2026	The Vineyard minor rehabilitation	2025
		West Beach Boardwalk accessibility improvements	2024



# Council Plan 2021-31

Volume 1 / Year 4

## City of Port Phillip

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