

COUNCIL PLAN 2021-31

Year Two – June 2022

Volume 1



City of Port Phillip

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City of Port Phillip

Council Plan 2021-31

Volume 1

The Council Plan is divided across three volumes:

Volume One introduces the Plan, including background information, development approach and details on the inputs that informed the Plan. Importantly, it outlines the vision our community has for our City over the next 10 years 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.

Volume Two 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 asset management information including Council's Asset Management Framework, a detailed asset plan, and detailed financial information about our services provided in each strategic direction.

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

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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Mayor's Message

On behalf of our Council, I am pleased to present the 2022/23 Budget and Year 2 Council Plan.

These important documents follow extensive community consultation and include changes to how we calculate your rates and manage waste in response to increasing environmental challenges and government regulation.

It was vital for us to consult with our community as much had happened since the delivery of our 2021-31 Council Plan, the roadmap for delivering programs and services and a vibrant City.

The economic impact associated with responding to the health challenges of COVID-19 continued to impact our City in 2021/22, along with the loss of income from visitors. We responded by rolling out more initiatives to support our local businesses and creative organisations, including event, outdoor dining and activation support.

Our City is re-emerging as a cultural centre and key destination with residents and visitors out and about enjoying entertainment, events and eateries. While it's exciting to see the recovery taking shape, there is much more to be done.

There are many opportunities in the post COVID-19 world, including fostering further support for our local economy. We must also leverage our strength in creative industries while cultivating innovation businesses and start-ups and embracing our public spaces for new uses beyond recreation.

Our community has told us that reducing our impact on the environment and managing waste in a sustainable way is critically important. Council's new waste strategy aims to meet community expectations and Council's legislative obligations. This includes introducing two additional waste services that will provide our community with sustainable ways to recycle food organics and garden organics (FOGO) as well as glass. The introduction of new waste services coincides with waste-related costs significantly rising.

As a result, a waste charge is now part of our Budget. Separated from the general rates, this will cover the extra costs of existing and new waste services. Most Victorian councils already have a separate waste charge. As well as handling these extra costs, a waste charge is more transparent as you can see exactly what you are paying for these services on your rates notice.



Fairness is at the heart of the change to our Rating Strategy from Net Annual Value (NAV) to Capital Improved Value (CIV). This simpler mechanism based on a property's market (sale) value, rather than the rental value, will help us more fairly distribute rates through the use of differential rating mechanisms. Under the NAV system, changes in property valuation since 2016/17 have seen a rates distribution shift of up to \$900,000 away from commercial and industrial properties to residential properties.

In another first, this year's Budget includes an Enterprise Asset Management Plan to guide how we look after our City's assets – from parks and playgrounds to roads and our historic Town Halls. Our community expects all these assets to stay in good condition and this plan shows the proposed spending on maintenance, renewal, upgrades and new infrastructure to deliver this outcome.

Ultimately, our Budget is about achieving the 10-year Community Vision embedded in our Council Plan – Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community.

I thank everyone who took the time to share their feedback on the draft Budget and Council Plan as we all work for a Sustainable City we can be proud of, now and well into the future.

Proudly Port Phillip,

Cr Marcus Pearl

Mayor

City of Port Phillip

Our City and Councillors

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

The Councillors were elected to the City of Port Phillip for a four-year term on 24 October 2020 and sworn in on 11 November 2020. The Mayor, Marcus Pearl, was elected by the Councillors on 17 November 2021.

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.

Canal Ward

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For more information about each Councillor, visit Council's [website](#).

About the Plan

Developing a Council Plan in partnership with our community is one of the most important tasks Council will undertake 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 brings together our long-term Community Vision, Municipal Public Health and Wellbeing Plan, revenue and rating plan, long-term financial plan and annual Budget to ensure we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance health and wellbeing.

Knowing where we are heading and what we want to achieve are crucial to providing the best possible outcomes for our City and community - both now and over the longer-term.

As recent years have shown, circumstances can suddenly change. This Plan has been reviewed, updated, and improved for its second year and will continue to be updated annually. We also commit 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

This 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.

How does the Council Plan help us fulfil our responsibilities?

This Plan provides the foundation, directions, and strategies we need to fulfil the various functions required of councils under the Local Government Act 2020 (LGA) and other legislation.

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 over the next four years 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, identity, 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 we've structured the Plan

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 fulfill 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 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.

Council will play its part in contributing to this Community Vision by delivering on five **strategic directions** for our City.

- | | |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Inclusive: | A place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities. |
| Liveable: | 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: | 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: | 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: A leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

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

- **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** 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.
- **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.

Shaping the Plan

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

In line with the LGA, we developed our Council Plan through deliberative engagement practices (as outlined in the community engagement policy). Our Community Engagement 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.

Year Two of the Council Plan focused on a review of our rating and waste management strategies, to inform development of Budget 2022/23. From 1 February to 1 March 2022, we undertook deliberative and consultative engagement programs with our community.

Following an expression of interest to participate in this program, we randomly selected panellists who broadly represented our City's demographic including people from different types of housing and households (both owners and tenants), business owners and members of different community, advocacy and sporting groups.

The Panel met over five sessions to consider and develop a response to Council's proposal for potential changes to the way we calculate our rates and a potential separated waste charge to fund existing and new waste services. All sessions were held online due to government health advice at the time in response to the high number of COVID-19 cases.

To support them with their task, the Panel was provided with:

- an induction session to meet each other and Council officers, and learn about the panel process
- an information pack compiled by Council officers outlining the proposal and some key impacts for their deliberations
- short videos from the facilitator to help them prepare for each session
- facilitated Q and A sessions with subject matter experts



- two dedicated Q and A webinars hosted by Council after sessions 3 and 4.

An online hub was established on Council's *Have Your Say* engagement portal for Panel members to ask questions and discuss aspects of the proposal and to review additional information from Council and their outputs from each session.

Alongside the deliberative engagement process, broader community feedback was sought on proposed changes to how Council manages waste, to inform the review of Council's *Don't Waste It!* waste management strategy.

Consultation ran from 10 February to 5 March and included information about changes to the waste sector and related legislation and Council's proposal for accelerated transition to a four-stream waste collection model. Our community was asked to provide feedback on:

- criteria and locations for proposed communal hubs for food organics and garden organics (FOGO) and glass recycling
- collection cycles for those who would receive kerbside collection service
- level of support for a proposed flat waste charge to pay for increasing service costs
- level of support for potential considerations for inclusion as part of a waste charge.

Feedback and outcomes from the engagement program have been shared with Councillors to inform their own deliberations as part of the annual budget development and Council Plan review process. There was also further opportunity for community feedback on the draft Budget 2022/23, draft Rating Strategy and draft Waste Management Plan, as well as Council's draft Enterprise Asset Management Plan in April 2022 before adoption of these key strategic documents in June 2022.

Changes to this plan for Year Two 2022/23

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

We also develop an annual Budget, which includes detail on capital and operating programs. We have updated 'Our challenges' which provides the strategic context for how we operate.

Our Budget for 2022/23

Budget 2022/23, a post COVID-19 budget, contains a number of material changes:

- Rates cap increase of 1.75 per cent which is 2.75 per cent lower than forecast inflation (based on 4.5 per cent inflation for 12 months (March 2021 to March 2022)).
- Reinstatement of revenue and expenditure reduced due to COVID-19:
 - Parking revenue increase of \$4.6 million
 - St Kilda Film Festival expenditure \$0.18 million
 - Childcare utilisations increase to 78 per cent - income and expenditure including 6.7 FTE increase
- Extension of business support with an Economic Recovery Package of greater than \$1.0 million including outdoor activation and trading permit relief (footpath and parklets).

- Additional funding of \$2.6 million for the Waste Management Strategy which includes new Food Organic Garden Organic (FOGO) and communal glass recycling services commencing early 2023 to achieve environmental benefits for our community.
- Inflation budgeted at 4.5 per cent (2.75 per cent above rates cap) \$2.5 million. Noting that there is still significant risk that inflation may rise above 4.5 per cent at June 2022.
- Increased investment in electrical line clearance and drainage cleaning expenditure
- A significant increase in the project portfolio to catch-up on reduced portfolio expenditure during COVID-19 and to ensure we look after our \$3.2 billion worth of community assets appropriately.
- \$1.5 million of permanent efficiencies which partially offsets the expenditure increase.

Fees and Charges

In most cases, our fees and charges for 2022/23 are proposed to increase by 2 to 2.75 per cent (which is below the forecast inflation rate). 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 including:

- Paid parking at St Kilda Road - south of St Kilda Junction (commercial / retail) - per day fee increased above CPI following benchmarking with other areas. Fee based on hourly rate of \$1.00 per hour (10 hr parking).

Some fees were kept to 2021/22 levels and/or reduced to incentivise greater community use and to support the economic recovery of our city. These include:

- Food services meals to optimise take up.
- Libraries charges were not increased to encourage community access to services as part of the COVID-19 recovery.
- St Kilda Esplanade Market fees - no significant increase in fees in 2022/23 due to support our traders to recover from the impacts and restrictions of COVID-19 on the market.
- Recreation activity fees have been adopted as per Department of Environment, Land, Water and Planning (DELWP) rates.
- Part-year waiver of footpath trading permits to assist local traders recovering from the economic impacts of COVID-19 (until 1 November 2023).

There are some new fees in 2022/23 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Parklet fees - introduction of new fees as part of Council's revitalisation program across the municipality (implemented from 1 January 2023) to allow 6 months for businesses to plan for the introduction of fees.



Statutory fees (marked with *) may change during the financial year in accordance with updated Victorian Government legislation and regulation. The following are statutory fees that will be enforced from 2022/23:

- Roads Management Infringement Fees (Statutory Fees) for penalties for road works conducted without prior consent.

Changes to Project Portfolio

Projects and programs not previously identified in the Council Plan:

Inclusive

- Kinder Central Registration and Enrolment Scheme - \$180,000 included in the 2022/23 Budget to implement a central registration and enrolment process for funded kindergarten. This is part-funded from a \$60,000 grant from the Department of Education and Training.
- Albert Park Bowls Club Pavilion Upgrade - \$310,000, commencing in 2022/23, to upgrade the women and girls changing rooms, toilets and office space.
- JL Murphy Baseball Infield Reconstruction and Lighting - \$1,480,000 for the reconstruction of the baseball infield which is at the end of its life and new field lighting. This has been funded from the Sports Playing Field Renewal and Sports Field Lighting Expansion Programs.
-

Liveable

- Elwood Foreshore Facilities Development – design and construction estimate of \$18.9 million added for Stage 1 of the redevelopment.
- New public space projects - projects totalling \$37 million included to align the 10-year project portfolio with the Action Plan in the recently adopted Public Space Strategy. The new projects include new, upgraded and temporary open spaces.
- Mobile CCTV Trailer – \$150,000 in 2022/23 for the purchase of a mobile CCTV device to be located across the municipality to address hoon driving, other antisocial behaviour and respond to emergency management incidents.
- Coastal Planning - \$250,000 across three years for the renewal of the Foreshore Management Plan and development of the Coastal Adaptation Strategy, as required by the State Marine and Coastal Management Act 2018.
- Dog off-leash guideline - \$310,000 over 2021/22 and 2022/23 for the preparation of a framework for off-leash dog areas to guide responses to future community requests and for delivering future off-leash areas as per an action in the recently adopted Public Space Strategy.
- Local Laws Review – As Council's Local Law No 1 (Community Amenity) will sunset on 31 August 2023, \$440,000 is required over three years to create a new Local Law.

- St Kilda Junction Underpass Safety Upgrade - \$450,000 for safety and lighting upgrades to reduce pedestrians avoiding underpass and crossing informally.

Sustainable

- Waste Transformation Program (including bin purchases) - \$2.1 million and \$1.1 million added to 2022/23 and 2023/24 respectively. The implementation includes expanding existing services and the rollout of new services to meet the requirements of the Recycling Victoria Policy. This includes communal glass and organics drop-off points and kerbside Food Organics and Garden Organics (FOGO) service.

Major changes to existing projects and programs

Inclusive

- Children's Centres Improvement Program – the total budget allocation increased from \$7.8 million to \$9.7 million based on the cost estimates for the redevelopment of the North St Kilda facility. There is an assumption that this will be part-funded from Victorian or Australian Government funding. Council will continue to work with the Victorian Government in the implementation of three-year-old kindergarten places, including with the Victorian Schools Building Authority, to ensure there are sufficient places across the City.
- North Port Oval Upgrade – the upgrade will enable increased women's and girls' participation through improved facilities and also expand broadcast capability. As the project will be managed by the Port Melbourne Football Club, the budget allocation of \$3.3 million of expenditure and corresponding Victorian Government funding has been removed from the Budget.
- Graham Street Overpass Skate Park and Carparking Upgrade – the construction of Stage 3 (basketball courts, hit-up wall and a bouldering wall) has been shifted from 2024/25 to 2025/26.
- Elder Smith Reserve Netball Court Infrastructure - \$2 million has been added to the project bringing the total budget to \$5 million to provide four new netball courts, a pavilion, lighting and a carpark. The additional expenditure is funded from a Sport and Recreation Victoria grant.
- Sports Playing Field Renewal and Upgrade – the program budget has been increased by \$500,000 from 2024/25 based on cost estimates for full field reconstructions.
- In Our Backyard Strategy implementation – this included a \$4 million contribution to St Kilda Community Housing for the development of a “Common Ground” facility at 28 Wellington Street, St Kilda. This is funded by drawing down on the \$500,000 per annum allocated in the In Our Backyard Yard Strategy.



Liveable

- Cobden Place Pocket Park – due to complexities and conflicts between the timing of the surrounding major developments, the construction budget has been deferred to 2025/26. Council has proposed to reallocate the Victorian Government’s Local Parks Program funding (\$1.3 million) to the Moubray Street Community Park Upgrade. A final decision on the funding reallocation is pending.
- Pier Road and Bay Trail Safety Upgrade – a \$3.3 million cost estimate was added to 2024/25 to align with the cost plan developed through the recently adopted Public Space Strategy. The budget previously only included funding for design.
- Broadway Bridge Renewal – a provision of \$7.3 million has been included in 2023/24 to rectify the deteriorating asset, which was previously understood to be a Victorian Government asset. An assumption has been made that 50 per cent of the cost will be funded from other levels of government.
- Public Space Minor Capital Works – a new program for planned and reactive minor capital works including foreshore assets, litter bins, street and park furniture and playground audit works. These items were previously budgeted as separate programs but have been combined for efficiency of delivery.
- St Kilda Marina – an additional \$7.3 million is estimated for further design costs and the contribution to soil contamination management. This will be funded from future revenue streams with the use of reserves.
- Greening Port Phillip Program – an additional \$450,000 per annum has been added to the program for the delivery of engineered solutions for non-compliant tree spans around electrical lines.

Vibrant

- South Melbourne Town Hall Renewal and Upgrade – the timing of the project has been revised based on design timelines provided by the appointed consultants, resulting in \$11 million of expenditure being transferred from 2022/23 to 2023/24.
- Social and Economic Recovery – extension of economic recovery package of greater than \$1.0 million including outdoor activation and footpath trading permit relief has been included in 2022/23 to continue with business support and public space activation initiatives.

Updates to City and Council Indicators

Council indicators provide a snapshot of our performance each year. They are reviewed annually to ensure targets are realistic and aspirational, adjust any language that may be unclear, and add any new measures that support the picture of our performance as a Council. In an effort to resume pre-pandemic levels in 2022/23, most targets have not been altered from those of 2021/22.

Updates have been made to ensure the language and metric for each indicator is expressed correctly. For 2022/23, we have also included the frequency in which each indicator can be measured to provide clarity over when we will be reporting on them. Indicators are reported on in the monthly CEO report and the Annual Report.

Updates to Strategic Direction Initiatives

As we complete Year One of this Plan, there are initiatives that have either been completed or for which we have more certainty about and we have updated the plan accordingly. For example, if they are contingent on external funding agreements, planning provisions, or completion of a strategic piece of work or investigation.

Updates to Council Plan Volume 3 Service Profiles

We have made minor adjustments to the profiles that describe what we do in each service. This includes updating the names of activities to reflect our organisational structure and the descriptions of what we do to align better with our Strategic Direction initiatives. Projects and budgets under each service have been updated to reflect any changes listed above.

Health and Wellbeing Updates

The Health and Wellbeing Plan has no material changes. Information that is repeated in the 'Our Challenges' section of this plan has been removed to streamline the document and statistics have been updated where relevant.

Data and Statistics

Data in relation to our population and their social and economic profiles has been updated where available and will be further updated after the release of the Australian Bureau of Statistics Census 2021 results.

Statistics relating to the delivery of our services have been updated to include results from the City of Port Phillip Annual Report 2020/21.



Our City and our people

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. The traditional owners' continued connection to the land is reflected through intangible cultural heritage values and in sacred sites.

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 the first landfall in Australia for many new arrivals. Almost one in three of Port Phillip's residents were born overseas and this cultural diversity is one of our greatest strengths.

While there is no typical resident, about three in five 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. Thirty-five per cent of households live alone and there is a high proportion of renters (44 per cent).

From film to theatre, games to software, music to media, and advertising to architecture, Port Phillip's \$2.3 billion cultural and creative sector is our second largest industry, driving economic growth and supporting jobs for 3,870 Port Phillip residents and 5,830 Greater Melbourne residents (Australian Bureau of Statistics, 2016).

Other major employment sectors contributing to the local economy include professional, scientific and technical services, construction, health care and social assistance, and financial and insurance services.

Our residents are generally highly educated, physically active, and tend to self-report their health as good. Thirty per cent of households have a total gross weekly income of more than \$2,500, 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. More recently, there are also some members of our community who have experienced disadvantage for the first time as a result of the shock to our way of living due to COVID-19.

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 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, it 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.



The shape of our City

Estimated Resident Population in June 2021 is 112,060 people (Source: ABS)

Age profile

- 13 per cent are aged between 0 and 17 years
- 34 per cent are aged between 18 and 34 years
- 46 per cent are aged between 35 and 69 years
- 7 per cent are aged 70 years or more.

Household type

- 35 per cent live alone
- 25 per cent are couples without children
- 21 per cent are families with children
- 8 per cent are group households
- 11 per cent are other household types.

Country of birth

- 31 per cent were born overseas:
- 6 per cent were born in the United Kingdom
- 3 per cent were born in New Zealand
- 2 per cent in India.

Language spoken at home

- 21 per cent of residents speak a language other than English

Top 3 languages spoken at home

- 2.6 per cent of residents speak Greek
- 2.2 per cent of residents speak Mandarin
- 1.4 per cent of residents speak Italian.

Transport

- 27 per cent of residents use public transport to get to work
- 72 per cent of residents own one or more cars.

Housing

- 44 per cent of households rent privately
- 38 per cent of households own their own home
- 5 per cent of households live in social or public housing.

Income

- 30 per cent of households have a total weekly household income greater than \$2,500 gross.

(Source: ABS Census 2016 unless otherwise indicated. This section will be updated following the release of ABS Census 2021.)

Health and wellbeing in our community

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, protection of the natural environment and mitigating impacts of climate change and fostering local connections, social development, and safety.

By focusing on equity, providing services and assets, partnering with others and advocating, we can aspire to everyone enjoying the highest level of health.

To help us do this, we monitor health and wellbeing needs in our City through a series of health profiles which, together with community consultation, inform 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, and that 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.

Figure 1: Determinants of health in the City of Port Phillip

Table is indicative only – image will be generated for final copy

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, alcohol and drug use, smoking, health checks				
Life stages				
Health outcomes change as people age and move through different life stages				
Early Years	Childhood	Young People	Adulthood	Older People
Social position				
Specific groups within our community are more vulnerable and experience health inequalities				



- | | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">· Education· Occupation· Income· Cultural Background | <ul style="list-style-type: none">· Gender· Aboriginality· Disability· Sexuality· Age |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|

Local government role	
We are committed to partner, provide and advocate for our community	
Living conditions	
<p>The built environment: access to adequate housing, shops, playgrounds, sports facilities, roads, footpaths, community facilities, and transport infrastructure.</p>	<p>The social environment: 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.</p>
<p>The economic environment: includes employment security, socio-economic status, income levels, and ability to afford necessities like food and shelter.</p>	<p>The natural environment: includes access to open spaces including parks, garden, reserves, the foreshore, clean air, and water.</p>
Our challenges	
<p>A city of economic and social contrasts Changing community expectations and needs Government, legislative and technology changes Climate change and the environment The strength and diversity of our local economy Future-proofing our growing city Getting around our dense inner city Waste management</p>	

Understanding our health and wellbeing

A series of profiles help us understand the health and wellbeing needs and issues facing our community and 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 health profiles are updated regularly and can be viewed on our website.

How our strategic directions promote health and wellbeing

Our five Strategic Directions – Inclusive, Liveable, Sustainable, Vibrant, and Well-Governed – go to the heart of the health and wellbeing outcomes we aspire to achieve for our community.

Inclusive Port Phillip health and wellbeing outcomes

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 Port Phillip health and wellbeing outcomes

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.

Sustainable Port Phillip health and wellbeing outcomes

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, with groups such as older people, children, pregnant women, people with a chronic disease, and low-income households being disproportionately affected.

Vibrant Port Phillip health and wellbeing outcomes

Vibrant communities support and value innovation and enable access to employment, education, and creative and learning opportunities that 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

Well-Governed Port Phillip health and wellbeing outcomes

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

How our Council Plan responds to the Victorian Health and Wellbeing Plan

To create a stronger, coordinated approach to health and wellbeing, we carefully considered the *Victorian Public Health and Wellbeing Plan 2019-23* when developing this Plan.

The Victorian Plan articulates 10 priority areas and how to monitor progress against the Victorian Public Health and Wellbeing Outcomes framework. Many activities undertaken by Council reflect outcomes being sought under the Victorian Plan.

Victorian priorities that are a focus of this Plan

- **Tackling climate change and its impact on health:** 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.
- **Preventing all forms of violence:** 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.
- **Reducing harmful alcohol and drug use:** 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.

- **Improving mental wellbeing:** Our Plan recognises the importance of mental wellbeing on overall health. Council's universal services include facilities and targeted programs which engage our most vulnerable members. This can be beneficial in the early identification and creation of social connections that can reduce the impact of mental ill-health.
- **Increasing active living:** 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.



Community Vision

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

This is the minimum we hope for our community in the 10-year timespan of this Plan, we aim to achieve much more.

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

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.

The latest results for each of these indicators will be included in the final Council Plan (where not yet included).

Inclusive Port Phillip

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

Indicator	Frequency	2018/19	2019/20	2020/21
Proportion of residents satisfied with sport and recreation facilities	Annually	73%	74%	No data *
Proportion of residents satisfied with their life	Annually	Not required	Not required	72.20%
Proportion of lifetime prevalence of depression and anxiety	Annually	Not required	Not required	27%
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone	Annually	92%	93%	77%
Number of people experiencing homelessness on the Port Phillip By Name List ** (new)	Biannually	Not required	128	101
Number of people actively sleeping rough *** (updated measure)	Biannually	Not required	42	24
Proportion of adults who meet physical activity guidelines	3 years	59.90 %	Not required	Not required
Social housing as a proportion of total housing stock	Annually	Not required	6.40%	6.50%
Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important	2 years	Not required	88%	Not required

* This question was missed in the 2020/21 Community Satisfaction Survey, will be available again for 2021/22.



*** Number of people known to Council or agencies who are or have been sleeping rough in the City and have not yet found permanent housing. They may be in emergency accommodation, hotels, short-term housing or actively sleeping rough.*

**** The number of people on the By Name List who are sleeping outdoors, in parks or in cars.*

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	Frequency	2018/19	2019/20	2020/21
Proportion of residents who agree the local area is vibrant, accessible and engaging	Annually	93%	93%	85 %
Proportion of residents who are proud of, connected to and enjoy living in their neighborhood	Annually	96%	94%	88 %
Proportion of residents who feel a sense of safety and security in Port Phillip	Annually	82%	81%	68 %
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 (updated measure)*	Annually	no data	85 %	85 %
Number of fatal, serious or non-serious transport related crashes (Updated)**	Annually	70	77	85

**Replacing Proportion of residents living within a safe walking distance of public open space. Measure description coming from the approved and adopted places for people public space strategy.*

*** Replacing Number of fatal or serious transport related accidents. Language has been updated to show that only crashes involving motor vehicles are counted in this indicator. Crashes where a motor vehicle is not involved, such as between pedestrians and e-scooters or bike only crashes, are not included. Data is reported by Department of Transport up to two year in arrears, for example 2019/20 accident figures will be published in June 2022, and 2020/21 will be published in June 2023. This measure is for all roads in the municipality.*

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	Frequency	2018/19	2019/20	2020/21
Waste sent to landfill per household	Annually	322kg/ household	311.24kg/ household	316.46kg/ household
Community mains water use per capita (ML)	Annually	9,795	17,241	15,718
Proportion of beach water quality samples at acceptable EPA levels	Annually	No data	90%	82%
Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements)	Annually	No data	33.60%	44.50%
Capacity of solar panels installed on buildings in Port Phillip	Annually	No data	9,559 kW	10,982 kW
Community emissions gross	Annually	1,800,500	1,684,000	1,519,000

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	Frequency	2018/19	2019/20	2020/21
Proportion of residents who agree Port Phillip has a culture of creativity	Annually	85%	90%	70%
Gross local product of the municipality (\$m)	Annually	11,712	11,621	11,655
Proportion of residents who are unemployed	Quarterly	4.40%	4.70%	5.60%



Indicator	Frequency	2018/19	2019/20	2020/21
Number of people employed by businesses within the municipality**	Annually	97,622	98,938	97,306
High street retail vacancies (average % across the high streets). *	Biannually	No Data	10 %	7%

*Replacing 'Total number of vacant high street retail premises'. High streets include Carlisle Street, Ormond Road, Acland Street, Fitzroy Street, Clarendon Street and Bay Street

** Replacing Number of people employed in the creative sector and Number of people employed in the Accommodation and Food Services sector This represents local employment, which is number of jobs that exist in the municipality, not the rate of employment within.

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	Frequency	2018/19	2019/20	2020/21
Proportion of eligible community members voting in Council elections	4 years	Not required	71%	Not Required



Our challenges

The COVID-19 pandemic has changed how we live, work, and move around. It has also affected the financial security of many in our community - including local businesses. As we move towards 'COVID normal', many of these changes provide opportunities for positive change, such as the shift to active transport or a new sense of localism in our community. Other changes present ongoing challenges for our community, such as the significant economic impact on many of our businesses.

Our Council Plan addresses these challenges while also tackling long-term issues affecting our Council and community, from waste management to climate change.

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 32

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.

Changing customer expectations and needs – page 33

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.

Government, legislative and technology changes – page 33

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.

Climate change and the environment – page 36

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.

The strength and diversity of our local economy – page 38

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.

Getting around our dense inner City – page 43

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.

Future-proofing our growing City – page 43

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

Waste management – page 44

Increasing household waste - and the cost of managing it rising faster than the rates cap - is one of our biggest challenges. Introducing new waste services, technology, and innovation are among the tools we must use to achieve the best possible outcomes for our community.

A City of economic and social contrasts

While there are generally high levels of advantage and favourable health 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 exacerbated this disadvantage and created challenges for others, who up until that point had been doing relatively well.

Financial stress and job losses have continued to be significant over the past 12 months, and economic impacts were exacerbated with reduction and removal of government support for households and businesses. The proportion of Jobseekers declined from 6 per cent in January 2021 to 3.8 per cent in January 2022 and is below Victoria (5 per cent) and Greater Melbourne (4.5 per cent). It is highest in St Kilda (4.8 per cent) and South Melbourne (4.7 per cent) and lowest in Albert Park (2 per cent) and Elwood (3.1 per cent).

Rates of reported family violence incidents continue to increase each year but remain proportionally lower than the Victorian rate.

An increased number of our residents are finding it hard to get food. A Victorian Population Health Survey in 2020 reported that a higher proportion of people in Port Phillip (7.7 per cent) ran out of money to buy food than for the rest of Victoria (5.9 per cent). Local social service agencies are also reporting a greater number of requests for food than before COVID-19.

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.

Homelessness is not a new problem and continues to be a major concern. 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 and we have seen 20 per cent of people who were rough sleeping in the City move into permanent housing through 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 providers is critical.

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

About 112,060 people live in Port Phillip (as of 30 June 2021), with seven per cent of these residents aged over 70 and 47 per cent 'digital natives' under 34 years of age (Source: Census of Population and Housing 2016, to be updated in June 2022).

We have 8,464 school aged children and 392 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 46 per cent arriving in Australia within the last five years. Twenty per cent speak a language other than English and two per cent have difficulty speaking English (Source: Census of Population and Housing 2016, to be updated in June 2022).

Approximately 49 per cent of residents are renters. Singles and couples make up 68 per cent of all households (Source: Census of Population and Housing 2016, to be updated in June 2022).

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, 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 and improvements are being delivered continuously (such as reduced system processing time and online hard waste bookings).

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.

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 meet legislative obligations.

The importance of government and community services has remained front and centre over the past 12 months, given 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 continue 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.

Over the past 12 months there has been much greater reliance on technology than ever before. The Australian Cyber Security Centre receives one cybercrime report every 10 minutes. Incidents reported by government agencies accounted for more than a third of all incidents (Source: ACSC Annual Cyber Threat Report). 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 continued focus and challenge.

Technology opportunities

There are significant opportunities for Council to increase the use of technology across its many services to improve the experience of our community and improve efficiencies of Council operations, building on the work to date through our Customer Experience Program.

Climate change and the environment

Climate change is projected to mean higher temperatures, increased flooding, rising sea-levels, changing rainfall patterns, and more extreme storms. By 2050, maximum daily summer temperatures are projected to increase by 2.1 degrees (Source: Victoria's Climate Science Report 2019).

Port Phillip is already experiencing the impacts of climate change. Since 1950, temperatures have increased 1.2 to 1.4 degrees, rainfall has decreased 10-20 cm and sea-levels have risen 8-20 cm (Source: Victoria's Climate Science Report 2019).

Port Phillip is located at the bottom of the Elster Creek and Yarra River catchments. Much of the City is less than three metres above sea-level and is already prone to flooding. Sea-level rise, increased severity and frequency of storms, and more extreme rainfall are projected to result in increased likelihood of flooding of homes, businesses, and council buildings, roads, and public spaces.

We are also likely to see increased storm damage to private land and Council assets, as well as increased inundation of our beaches, parks, and buildings along the foreshore. Increased flooding and storms could result in safety risks, disruption to transport and services, reduced



property values, increased insurance costs for Council, and our community and loss of revenue for Council.

Projections show reduced overall rainfall of 31 mm by 2030 and 61 mm by 2050 (Source: Victoria’s Climate Science Report 2019). This, combined with population growth, would put significant pressure on water supply security for our community and make it more difficult and expensive to maintain our green spaces.

Increased urbanisation and loss of trees and vegetation is also contributing to pollutants, nutrients, litter, and sediment flowing into Port Phillip Bay and impacting biodiversity in our City. Site contamination (soil and groundwater) is significant in public spaces and private property across Port Phillip and costly to manage.

Action is crucial as climate change is predicted to have impacts for everyone in our community with vulnerable members most affected. Our community can expect heat-related health issues, hotter urban spaces, power outages, and increased power bills.

The City of Port Phillip declared a climate emergency in 2019, recognising that as climate change is a global challenge everyone must play their part. We are reducing our own emissions and preparing our City and community for a changing environment.

This requires investment in our assets, changing how we deliver our services and working 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.

Council activities that address the climate emergency

The table below captures how Council is responding to the climate emergency over 2022/23. Actions will be reviewed as part of the annual budget review to ensure we keep delivering on our commitment to a sustainable future.

Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
Leadership	Embed sustainability in Council leasing, procurement, and investment		BAU*
	Measure and communicate Council’s annual energy use, emissions, and water use	12	BAU*
	Advocate to Victorian and Australian Governments for investment and action		BAU*
	Maintain a cross-organisational Steering Committee to provide governance and accountability to Council’s sustainability outcomes		BAU*

Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
	Develop a Climate Emergency Action Plan and update Council's Act and Adapt Strategy	125	Operating [^]
	Develop and commence implementation of a Sustainability Strategy for South Melbourne Market	75	
Climate adaptation	Commence development of a Coastal Adaptation Strategy and Marine and Coastal Plan, and use Coastal Hazard information to plan for the future of our foreshore	110	Operating [^]
	Plan to make Council's assets more resilient to climate change		BAU*
	Work with the Victorian Government and others to plan for a climate resilient future for Fishermans Bend		BAU*
Community Programs	Construct a leading example of environmentally sustainable design for the EcoCentre facility (Victorian Government funding of 50 per cent has been secured)	3,781	Capital~
	Partner with and provide operational funding to the EcoCentre to deliver sustainability education programs and events	322 incl. CPI increase	BAU*
	Partner with other inner Melbourne councils to explore initiatives to facilitate greater access to renewable energy options for residents and businesses, including green power and community batteries	10	BAU*
	Engage with businesses to support sustainability outcomes, including reducing emissions, energy, water and waste		BAU*
	Provide information to the community on climate change and environmental sustainability matters		BAU*



Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
Energy efficiency and emissions reductions	Upgrade Council buildings to reduce greenhouse gas emissions and utility bills	400	Capital~
	Replace approximately 1,800 old and inefficient streetlights (2021-23)	1,678	Operating^
	Reduce emissions from Council fleet, including purchasing electric and hybrid vehicles	100	Operating^
	Reduce emissions from events and Council services	0	BAU*
Greening	Enhance urban forests as identified in Greening Port Phillip and Act and Adapt Strategies	1,340	Operating^
	Commence update of the Greening Port Phillip Strategy 2010	80	Operating^
	Metro Tunnel 2-for-1 tree planting – Replace trees removed for the Metro Tunnel works. Fully funded by Rail Projects Victoria (RPV)		Will be reimbursed by RPV on proof of expenditure
Transport	Deliver a program of work to encourage community uptake of electric vehicles and work with partners to investigate community battery storage options	100	Operating^
	Support schools to encourage active transport, and the community to run projects to encourage bike riding	40	BAU*
	Install more bike parking facilities in our streets	20	BAU*
	Collect walking, bike riding and traffic data to support planning and investment	70	BAU*
	Work with Car Share companies to install new car share spaces across the City and review Council's Car Share Policy	20	Operating^
	Design Inkerman Safe Travel Corridor, and complete design and construct the Park Street Streetscape Improvement Project	2,052	Capital~

Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
	Investigate and complete concept design of three pedestrian operated signals and two pedestrian safety projects, and construct three pedestrian safety and access projects	879	Capital~
Water Management and Flood Mitigation	Deliver ongoing program of works to renew and upgrade Council's stormwater assets	1,525	Capital~
	Improve irrigation practice and efficiency	349	Capital~
	Assess feasibility of stormwater harvesting projects	160	Capital~
	Design and deliver best practice water sensitive urban design including raingardens	764	Capital~
	Continue Elster Creek Catchment Partnership and contribute to Elsternwick Park Nature Reserve	430	Operating^
	Develop permeability requirements for new developments	150	Operating^
	Partner with Melbourne Water to update the flood overlay (Special Building Overlay) in the Port Phillip Planning Scheme to include new flood modelling and climate change data	30	Operating^
Waste and Circular Economy	Complete municipal waste audits	100	Operating^
	Implement new waste services	450	Operating^
	Waste Strategy advocacy and transition planning, waste service audits and waste management plan reviews	TBC	BAU*
	Continue to deliver waste management services, including kerbside recycling, garbage, FOGO and glass, communal glass and FOGO, Resource Recovery Centre, public litter bin collection and activity centre cardboard collection	14,300	BAU*



Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
Sustainable development	Work with other councils to update Environmentally Sustainable Development requirements for new developments		BAU*
	Provide Environmentally Sustainable Development planning assessments and advice	15	BAU*
Total		\$ + BAU expenditure	

* BAU – Business as usual. Expenditure for ongoing operating activities that relate to the provision of goods and services. Does not include indexation.

^ Operating – Expenditure for one-off projects that relate to the provision of goods and services.

~ Capital – Expenditure for renewal, expansion and upgrade projects related to Council’s property and assets.

The strength and diversity of our local economy

In September 2020, Council declared the significant impact of the COVID-19 pandemic on local jobs and business activity should be treated as an economic emergency. (See table below to learn how Council is addressing the economic emergency in 2022/2023).

The economic shock associated with responding to the health challenge of COVID-19 continued to hit Port Phillip hard in 2021/22 as Council rolled out a range of initiatives to support its local businesses and creative organisations.

Traditionally ‘Melbourne’s Seaside Playground’ and a key cultural and creative industries centre, our bayside municipality continued to be significantly impacted by the loss of intrastate, interstate and international visitors, and the money they would have spent.

To combat lower tourism, Council rolled out a comprehensive visitation campaign over the summer months called ‘Come South of the River with Me’. This campaign utilised radio, outdoor, and digital channels to encourage people from across Melbourne to ‘eat, play, explore and shop’ in Port Phillip. The St Kilda Festival also returned after a year’s hiatus with a robust program of daytime and evening events to boost visitation and economic spend. While we remain in the early stages of recovery, there are pleasing signs that visitors are starting to re-emerge post-COVID-19.

Port Phillip’s creative and cultural industries began the process of rebuilding audiences and businesses and it was wonderful to see a packed Palais Theatre, a vibrant Pride March, and a plethora of live music events both indoors and out. Filming also resumed with a number of commercials, television programs and feature films filmed around the municipality.

Our normally thriving hospitality sector (forced to close temporarily then re-open under numerous restrictions) commenced the long road to recovery but was hampered by considerable staffing shortages that were felt across Victoria. Council continues to support

hospitality with outdoor dining opportunities ranging from parklets and foreshore trade extensions to laneway closures as appropriate.

The disproportionately severe effects of the downturn on some groups - such as non-citizens, young people with low educational attainment, those nearing the end of their working lives and women - is also likely to see a spike in disadvantage and demand for social welfare and housing services. A great challenge over the next decade will be continuing to help our community not only recover but rebuild. The opportunities are many, including fostering a new local shopping culture, leveraging our strength in creative industries while cultivating innovation businesses and start-ups, and embracing our public spaces for new uses beyond recreation.

Council activities that contribute towards addressing the economic emergency 2022/23

The table below captures how Council is responding to the economic emergency over 2022/23. Actions will be reviewed as part of the annual budget review to ensure we keep delivering on our commitment for an economically prosperous Port Phillip.



Key Theme	Initiative	Funding 2022/23 (\$'000)	Source
Leadership	Prosperous Port Phillip – Business Advisory Group (comprises business owners and community leaders from across the Municipality)		BAU*
	Art and Soul Advisory Committee (comprises creative sector experts who reside and/or work in the City of Port Phillip)		BAU*
	Advocacy to Victorian and Australian Governments for investment and action		BAU*
	Cross-organisational project team providing governance to Council's economic and cultural outcomes		BAU*
	Seeking to pay suppliers - particularly small business - in the shortest possible timeframe		BAU*
	Promotion and marketing of local businesses, attractions, and events through Council communication channels as well as tourism campaigns as agreed		BAU*
	Business concierge to support businesses to access Council services and services from other levels of government		BAU*
	Summer Management Program keeping our foreshore safe and welcoming	773	
Rates and Rents	Additional Rates Hardship Assistance - ability to defer or enter a payment plan for rates. Extended to rates falling due up to 30 June 2022		BAU*
	Commercial tenancies – no rent increase, rental deferrals	52	
	Homelessness and housing affordability	1,440	BAU* and Operating^

Activation	Public space activation program - longer-term public space activations that support businesses to survive and thrive and the community to use public space safely		Operating^
	o Love My Place Grants	100	
	o Reimagine Design Competition	100	
	o South Melbourne Evening Economy Project	75	
	Value of fees foregone for support for local and major events	200	BAU*
	Work to provide direction on a longer-term approach to parklets and alternate uses of public space		BAU*
Activity Centres	Investment in enhanced cleaning for activity centres	400	
	Ensuring traders can prosper and succeed via consideration of appropriate fee waivers, support programs and incorporated shop local campaigns		Operating^
	o Renew Fitzroy Street	75	
	o Carlisle Street Retail Action	200	
	o Tourism Campaign	200	
	Council produced events - such as St Kilda Festival and St Kilda Film Festival - designed to maximise opportunities for local creatives and traders while bringing local, interstate and international tourists to our City	3,070	BAU*
	Management of special rates for local business groups in our high street activity areas (Staff time not included)	41	BAU*
Arts, Culture and Creativity	Creative and Prosperous City Strategy – Live Music Action Plan, Games Action Plan, Business and Creative Sector Attraction Strategy, Art Collection Programming	385	Operating^
	Cultural Development Grants	187	BAU*



	Attracting world class events across sport, music, performing arts, and food and wine to draw visitors to Port Phillip and bring subsequent economic benefit to our traders and local businesses	50	BAU*
	Continuing to explore innovative public space activation opportunities where the community can gather, experience and connect		BAU*
South Melbourne Market	Public Safety Improvements	660	Capital~
	Renewal works	200	Capital~
	Stall changeover refits	225	Capital~
	External Food Hall	177	Capital~ (Gov. funding)
	Cecil St Essential Services	363	Capital~
	Compliance works	2,022	Capital~
Support through other initiatives	Customer Transformation and Clever Council Programs – making it easier and better for businesses to work with Council, including online digital services for planning and building.	2,400+	Operating^

	<p>Council's large capital program (\$46m to \$63m each year for next four years) – stimulating the local economy, including but not limited to:</p> <ul style="list-style-type: none"> • High quality and unique parks, open spaces and foreshore areas (\$38m over the next four years) • Library Services - to promote learning, social engagement and community connectiveness (\$6m to \$9m over the next four years) • Maintenance of Council assets and property (~\$20 million each year for next four years) • Transport and Parking projects, improving the way people move around our City, including Implementation of Move, Connect, Live - Integrated Transport Strategy 2018-28. (\$33m over the next four years)
Total	\$12.4 million

* BAU – Business as usual. Expenditure for ongoing operating activities that relate to the provision of goods and services. Does not include indexation.

^ Operating – Expenditure for one-off projects that relate to the provision of goods and services.

~ Capital – Expenditure for renewal, expansion and upgrade projects related to Council's property and assets.

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 one person per 177 square metres (Source: Profile ID). Our 265 kilometres of roads, 59 km network of bike lanes and paths and 414 km of footpaths are feeling the pressure.

Before COVID-19, our resident population was projected to have significant growth. Although this rate may slow for a while, it is still a key consideration in longer-term transport, parking, and mobility planning.

The circumstances of the last two years have disrupted the way people live, work and move around Australia and 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 in the short and longer term.

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



February 2022, commuters were continuing to avoid public transport, with Department of Transport figures showing usage at a point in time on Thursday 3 March being at 53 per cent of pre-COVID-19 levels.

Car traffic volumes outside of lockdown periods have remained closer to pre-COVID-19 levels on the arterial road network. Figures from the Department of Transport show road use across the city on Monday 28 February was at 92 per cent of pre-COVID-19 baseline levels - a one per cent week-on-week increase. Globally, transport officials are predicting a long-term surge in bicycle use which appears to be booming at the expense of public transport. While this is positive for health and wellbeing, congestion, and environmental reasons, 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 to take up this form of transport given how safe they feel. There are also barriers to widespread take-up of alternative mobility devices such as e-scooters, although promising progress is being made through the current trial recently announced by the Victorian Government.

The impact of COVID on transport choices, 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 in tackling the challenges and opportunities presented in this area.

Future-proofing our growing city

In previous Council Plans, we have highlighted the need to plan for the impact of a rapidly growing population. Pre-COVID-19, projected growth between 2020 and 2041 was a 50 per cent increase in our population, almost 60,000 additional people (Source: Forecast ID).

There remains uncertainty about the impact of COVID on growth projections. Like other inner-city areas, the most recent population estimates indicate that our population declined during 2020/21 by more than 4,000 residents, negating the previous three years of steady growth. In the future we expect that Port Phillip's population is likely to be steadier than forecast as people have chosen to work from home in outer suburbs or regional areas. Slowed construction and migration growth, also related to the pandemic, are other factors likely to affect more immediate growth projections.

While the impact in Port Phillip is uncertain, the residential vacancy rate peaked at 7.2 per cent in December 2020 and has trended down consistency to 3.9 per cent in January 2020. On the other hand, development approvals in Fishermans Bend have continued to increase.

Approximately \$5.3 billion invested by the Victorian Government in social and affordable housing will provide incentives for developers to include affordable housing within new developments. This also presents opportunities for Council to facilitate the renewal of existing housing sites to increase much needed, affordable housing for a diverse and inclusive community.

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.

Waste management

More household waste is being generated in our City as our population grows. Reforms to waste policies, driving circular economy outcomes, require Council to deliver new waste services. Additional waste and new waste services means extra costs to Council.

Service costs are expected to rise when the Victorian Government's landfill levy jumps from \$65.90 per tonne in 2019/20 to \$105.90 per tonne from 1 July 2021, and then to \$125.90 per tonne in 2022/23. 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.

'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 a new 'Waste Act' and an administering authority that will set the legislative framework for upcoming household recycling reforms.

These reforms will require all Victorian councils to provide access to a four-stream waste model: garbage, recycling, separated glass (by 2027), and food and garden organics (by 2030). Council will be delivering new waste services, with food and organics services and separated glass services being rolled out in 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.

Council Plan on a page

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

Direction	Inclusive Port Phillip	Liveable Port Phillip	Sustainable Port Phillip	Vibrant Port Phillip	Well-Governed Port Phillip
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.	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.	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.	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.	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.
We will work towards (our four-year strategies)	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Port Phillip has diverse and distinctive neighbourhoods and places 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. The City is well connected and easy to move around with options for sustainable and accessible transport. 	<ul style="list-style-type: none"> 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). 	<ul style="list-style-type: none"> 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 continued and improved access to employment, education and can contribute to our community. 	<ul style="list-style-type: none"> Port Phillip Council is high performing, innovative 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.
Services that contribute The services have been assigned based on being major contributors to this direction however many other services also make valuable contributions to other directions.	<ul style="list-style-type: none"> Affordable housing and homelessness Ageing and accessibility Children Community programs and facilities Families and young people Recreation. 	<ul style="list-style-type: none"> City planning and urban design Development approvals and compliance Health Local laws and animal management Municipal emergency management Public space Transport and parking management. 	<ul style="list-style-type: none"> Sustainability Waste management Amenity. 	<ul style="list-style-type: none"> Arts and culture Economic development and tourism Festivals Libraries South Melbourne Market. 	<ul style="list-style-type: none"> Asset and property management Communications and engagement Customer experience Finance and project management Governance, risk and policy People, culture and safety Technology.

Our Strategic Directions

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

Our 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 strategies and plans

- In Our Backyard Strategy 2015-25
- Health and Wellbeing Plan (integrated) 2021-31
- Every Child, Our Future: Children's Services Policy
- Getting our Community Active - Sport and Recreation Strategy 2015-2024

Council indicators

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Percentage of participants accessing sport and recreation programs and facilities who are female and gender diverse.**	Bi-annually	50%	50%	60%	60 %
Participation in maternal and child health services *	Quarterly	74.3%	87.4%	83.5%	83 % to 90 %
Number of children accessing <u>community managed</u> , or Council-funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (ACCS) ** (updated)	Quarterly	Not required	Not required	14	15
Number of children accessing <u>Council operated</u> or funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (ACCS) ** (updated)	Quarterly	Not required	Not required	21	22
Proportion of users satisfied with community services that support residents to live independently (New)	Annually	93%	93%	93%	>85 %

*Indicates measures required as part of the Local Government Performance Reporting Framework

***The updated indicators from Children with Low Income Card' allow us to use the same data for both Council operated and community managed centres and is a better indicator of vulnerability.

***Replacing Proportion of female and gender diverse participants access sport and recreation programs and facilities

Initiatives

We will provide:

Delivery of services and programs for children, young people, 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 maternal and child health services as well as family support services to assist parents, carers and families to increase their capacity and capability
 - o increasing the number of vulnerable children in the City who access quality early education and care
 - o planning and support for children's services in the municipality to help all children and young people living in Port Phillip to develop to their full potential and minimise the effects of disadvantage

- o providing high quality, Council-run early education and care services
- o programming and funding to create opportunities for children in their middle years to participate regardless of their background or circumstances
- o providing and enabling childhood, adolescent, and adult immunisations to protect from vaccine preventable diseases.
- delivery of services and programs including in-home support, community transport, and social support that enable people to feel connected and part of their local community and maintain independence as they age (subject to federal aged care reforms)
- client services and programs that are inclusive and accessible for all, including people who identify as LGBTIQ+, people with disability, people from culturally and linguistically diverse backgrounds, Indigenous backgrounds, and people experiencing homelessness
- action that advances gender equality in our organisation and community, addresses the drivers of family violence and all forms of violence against women, and ensures 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 delivering major projects such as JL Murphy Soccer and Baseball, Lagoon Reserve, Elder Smith Netball Courts, 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
- a new Positive Ageing Policy by November 2022 to set out the needs and aspirations for older people in our municipality and guide Council's response to major reforms happening in the aged and disability sectors.
- a third Reconciliation Action Plan that continues our commitment to work with the Boon Wurrung Traditional Owners, the two Registered Aboriginal Parties for the City, and local Aboriginal and Torres Strait Islander people to achieve reconciliation
- an Access and Inclusion 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.

We will partner with:

- our Older Persons Advisory Committee, Youth Advisory Committee, Multicultural Advisory Committee, Multi-Faith Network, LGBTIQ+ 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:
 - o promote learning and skills development
 - o address health inequities
 - o provide access to nutritious and affordable foods and meals in social settings
 - o provide access to recreation activities that build social connections.
- community groups through grant programs to:
 - o strengthen and leverage the capacity of local groups and networks
 - o support programs that increase opportunities to participate in community life
 - o increase participation for people underrepresented in existing sport and recreation opportunities in the City
 - o 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 over time to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies.

We will facilitate and advocate for:

- 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.



Services that contribute to this direction

Service	Value we provide	
Affordable housing and homelessness	Facilitating and advocating for affordable housing for very low, low and moderate-income households in housing stress, including supported housing for persons who are experiencing homelessness and sleeping rough. Working with key partners to help prevent homelessness, or reduce time spent without a secure home, for older Port Phillip residents facing housing stress or loss.	
	Total Operating Expenditure incl operating projects (\$,000s)	4,175
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	3,022
	Net expenditure funded from rates (\$,000s)	1,153
Ageing and accessibility	Value we provide	
	Facilitating independence and promoting social connectedness for older people and those with a disability, through the provision of high-quality support services and community building initiatives.	
	Total Operating Expenditure incl operating projects (\$,000s)	6,789
	Total Capital (\$,000s)	38
	Other Income incl Parking and Reserves (\$,000s)	5,798
Net expenditure funded from rates (\$,000s)	1028	
Children	Value we provide	
	Enabling healthy starts to life for children born and living in the City, supporting parents and children to be healthy and connected and offering programs to promote optimal development for children.	
	Total Operating Expenditure incl operating projects (\$,000s)	16,254
	Total Capital (\$,000s)	1,510
	Other Income incl Parking and Reserves (\$,000s)	14,718
Net expenditure funded from rates (\$,000s)	3,046	

Service	Value we provide	
Community programs and facilities	Creating opportunities that build social connections, valuing diversity and addressing health and wellbeing inequities in our communities. Building the capacity of the local community sector to support vulnerable and disadvantaged community members. Ongoing commitment to reconciliation and support for the Aboriginal and Torres Strait Islander community.	
	Total Operating Expenditure incl operating projects (\$,000s)	4,195
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	895
	Net expenditure funded from rates (\$,000s)	3,300
Families and young people	Value we provide	
	Providing opportunities for all children, young people and families to be healthy and connected to reach their full potential.	
	Total Operating Expenditure incl operating projects (\$,000s)	4,676
	Total Capital (\$,000s)	590
	Other Income incl Parking and Reserves (\$,000s)	1,922
	Net expenditure funded from rates (\$,000s)	3,344
Recreation	Value we provide	
	Planning, delivering and activating sport, recreation and open space facilities and services to create community health and wellbeing.	
	Total Operating Expenditure incl operating projects (\$,000s)	3,803
	Total Capital (\$,000s)	2,096
	Other Income incl Parking and Reserves (\$,000s)	1,414
	Net expenditure funded from rates (\$,000s)	4,485



Liveable Port Phillip

Our strategic objective

A city that is 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

Our four-year strategies

- Port Phillip has diverse and distinctive neighbourhoods and places 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.
- The City is well connected and easy to move around with options for sustainable and active transport.

Core strategies and key plans

- 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 2010
 - Greening Port Phillip: An Urban Forest Approach 2010
 - Play Space Strategy 2011
- Community Safety Plan 2019-23
- Domestic Animal Management Plan 2022-25

Council indicators

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Proportion of residents satisfied with parks and open space	Annually	95%	93%	85 %	85%
Percentage of required food safety assessments undertaken*	Annually	100%	100%	97 %	100%
Proportion of sealed local roads below intervention level*	Annually	97%	97%	94 %	95 % to 97 %
Percentage of planning applications decided in required timeframes*	Quarterly	57%	68%	68 %	60 % to 65 %



Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Planning decisions upheld at VCAT*	Quarterly	72%	77%	75 %	70 % to 75 %
Number of properties being investigated for heritage protection in the planning scheme	Annually	5	30	207	200 to 300
Time taken to action animal management requests*	Quarterly	1	1	1	< 2 days
Proportion of residents that agree that the Parking Management Policy addresses the City’s existing and future growth and transport challenges (NEW 22/23)	Annually	Not required	Not required	Not required	Establish Baseline
Proportion of residents that agree that the Parking Management Policy provides fairer and more reliable access to parking (NEW 22/23)	Annually	Not required	Not required	Not required	Establish Baseline

* Indicates measures required as part of the Local Government Performance Reporting Framework

** Replacing Proportion of residents satisfied with Council’s parking management system (including parking controls signage, permits system, enforcement and appeals)

Initiatives

We will provide:

- 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 prioritised within available budgets each year
- 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 welcoming and safer
- 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)
- a Heritage Program to reflect the history and protect the heritage fabric of key areas in our City for future generations to enjoy
- an updated Port Phillip Planning Scheme, including a Municipal Planning Strategy, Housing Strategy and precinct-based Structure Plans, that provides 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, improved lighting and management of vehicle access to improve safety for everyone throughout our City, including investigating options to simplify vehicle movements to improve safety for all road users 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, including the delivery of the Park Street Streetscape Improvement Project in 2022/23, prioritised in line with available funding each year
- 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 the summer
- Animal Management Services and implementation of the Domestic Animal Management Plan 2022-2025 to support pet owners to care for their pets, and to improve responsible pet ownership, thereby enhancing the safety and wellbeing of the wider community, including the development of dog off-leash guidelines.

We will partner with:

- Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning

- the 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 municipality
- 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
- the Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use by all Victorians
- the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park
- the 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
- the 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
- the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment
- the Victorian Government to progress the liveability and transport outcomes in the Domain Precinct Public Realm Masterplan and Anzac Station Precinct Plan
- the Victorian Government and connecting councils to provide temporary and permanent bicycle infrastructure that helps to support people to ride safely through our City
- the Victorian Government to trial emerging micro mobility such as e-scooters
- the Australian Government to implement blackspot safety improvements at high collision locations
- the Victorian Government to improve the safety of buildings in our City, particularly with unsafe cladding
- the Victorian Government to deliver outcomes in the Fishermans Bend Strategic Framework
- the Victorian Government and neighbouring councils to maximise the benefits of our public spaces and public spaces in adjacent municipalities, including the potential joint delivery of new public spaces where appropriate

We will facilitate and advocate for:

- 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
- the best possible public space outcomes that support community health and wellbeing, through infrastructure projects undertaken in our City by other levels of government and stakeholders
- the 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
- the Victorian Government to undertake relevant legislative reforms to enable safer use of alternative modes of transport
- the Australian and Victorian governments to invest in projects that provide alternative, active and sustainable forms of transport, including the St Kilda Road Bike Lane Project.

Services that contribute to this direction and Budget 2022/23

Service	Value we provide	
Transport and parking management	Supporting a reliable, safe and well-connected transport system. Enabling people to more easily move around, connect and get to places as the City grows.	
	Total Operating Expenditure incl operating projects (\$,000s)	24,304
	Total Capital (\$,000s)	8,423
	Other Income incl Parking and Reserves (\$,000s)	7,870
	Net expenditure funded from rates (\$,000s)	24,858
City planning and urban design	Value we provide	
	Strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.	
	Total Operating Expenditure incl operating projects (\$,000s)	4,933
	Total Capital	0



	(\$,000s)	
	Other Income incl Parking and Reserves (\$,000s)	1,515
	Net expenditure funded from rates (\$,000s)	3,418
Development approval and compliance	Value we provide	
	Supporting well designed, sustainable and safe development that protects heritage and neighbourhood character and maximises community benefit. Supporting outdoor dining to enhance our City's liveability and vibrancy.	
	Total Operating Expenditure incl operating projects (\$,000s)	7,772
	Total Capital (\$,000s)	207
	Other Income incl Parking and Reserves (\$,000s)	10,213
	Net expenditure funded from rates (\$,000s)	(2,235)
	Health	Value we provide
Maintaining, improving and protecting public health in the community, through education, immunisation and inspection services.		
Total Operating Expenditure incl operating projects (\$,000s)		1,983
Total Capital (\$,000s)		0
Other Income incl Parking and Reserves (\$,000s)		1,195
Net expenditure funded from rates (\$,000s)		788
Local Laws and animal management	Value we provide	
	Protecting Council assets, the environment and the health and safety of the community. Ensuring responsible pet ownership.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,472

	Total Capital (\$,000s)	150
	Other Income incl Parking and Reserves (\$,000s)	1,452
	Net expenditure funded from rates (\$,000s)	1,169
Municipal emergency management	Value we provide	
	Operational and strategic emergency management services across preparedness, response and recovery.	
	Total Operating Expenditure incl operating projects (\$,000s)	507
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	51
	Net expenditure funded from rates (\$,000s)	455
Public space	Value we provide	
	Providing high quality and unique parks, streets, open spaces and foreshore for the enjoyment of our community and visitors.	
	Total Operating Expenditure incl operating projects (\$,000s)	17,495
	Total Capital (\$,000s)	12,490
	Other Income incl Parking and Reserves (\$,000s)	13,689
	Net expenditure funded from rates (\$,000s)	16,295



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. The importance of action in this area is emphasised by Council declaring a Climate Emergency in 2019.

What we will work towards

Our 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 2018-28
- Greening Port Phillip Strategy 2010
- Foreshore Management Plan 2010

Council indicators

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Council's gross greenhouse gas emissions (tCO₂-e)	Annually	10,758	3,193	2,079	1,200**
Total suspended solids removed from waterways by Council construction projects (kg)	Annually	55.9	59	59	49
Council's energy consumption in buildings and streetlights (MWh)	Annually	8,870	8,800	8,272	7,200**
Council's potable water use (ML)	Annually	298	359	195	257**
Cost of kerbside bin collection service/bin *	Annually	\$53.10	\$50.50	\$56.00	< \$175***

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Kerbside collection bins missed per 10,000 scheduled bin lifts**	Monthly	3.4	3.1	2.1	< 4
Proportion of kerbside collection waste diverted from landfill **	Quarterly	29%	33%	32%	40%
Number of participants in community programs at the EcoCentre	Annually	17,549	15,035	16,410	19,000
Net tree increase on Council land (New)	Annually	Not required	Not required	Not required	0.5% or 231

**Indicates measures required as part of the Local Government Performance Reporting Framework .*

***These are the targets in Council's Act and Adapt Strategy that will be reviewed during 2022/23.*

****The methodology of calculating this cost has recently changed. Council now utilises the number of specific bins rather than dividing the total cost of the service by the number of rateable properties. This calculation is more accurate*

Initiatives

We will provide:

- delivery of waste management services for our municipality including planning for, trialling and implementing changes to waste management services to meet Victorian Government requirements, including 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
- urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council's Greening Port Phillip and Act and Adapt strategies, prioritised within available budgets each year
- 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 to 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 as well as scoping, and where viable, construction of stormwater harvesting infrastructure
- increased permeability of ground surfaces across public streets and in our public spaces as well as examining 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 for Council

- 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 mitigation and adaptation, as outlined in the 'Act and Adapt' Strategy, prioritised within available budgets each year
- 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, seeking sustainability outcomes in leasing, capital works, procurement and Council financial investments (where feasible and practical)
- updated information on the vulnerability of Council's assets to climate change and embed climate change in Council's decision making.

We will partner with:

- Melbourne Water and other water stakeholders to plan and deliver integrated water management projects to improve the management of water in our municipality
- the EcoCentre, the Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building
- the Australian and Victorian governments to explore opportunities for electric vehicle charging companies (subject to commercial interest) to install electric vehicle chargers across the City
- Melbourne Water to update the flood overlays (Special Building Overlay) in the Planning Scheme
- other inner Melbourne councils to explore initiatives to facilitate greater access and awareness of renewable energy options for residents and businesses, including greenpower and community batteries
- other councils and the Victorian Government to strengthen requirements for new developments to improve sustainability outcomes, reduce emissions, increase vegetation, better manage water and waste and adapt to climate change
- the Victorian and Australian governments to understand the risks of climate change to our foreshore 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 improved amenity and biodiversity improvements in the Elsternwick Park Nature Reserve and will 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.

We will facilitate and advocate for:

- 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 Victorian and Australian government support to drastically reduce carbon emissions and to deliver policies and projects to enable community members to reduce their emissions
- the 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

Services that contribute to this direction and Budget 2022/23

Service	Value we provide	
Sustainability	Improving the sustainability of our City and responding to the Climate Emergency by reducing carbon emissions, water use and waste generation, increasing trees, vegetation and biodiversity, improving water quality and ensuring we are adapting and resilient to the impacts of climate change, including flooding and heat.	
	Total	
	Operating Expenditure incl operating projects (\$,000s)	6,422
	Total Capital (\$,000s)	5,948
	Other Income incl Parking and Reserves (\$,000s)	6,284
	Net expenditure funded from rates (\$,000s)	6,086
	Value we provide	



Waste management	A clean and safer city by keeping our streets, parks and foreshores clean and protecting the environment.	
	Total Operating Expenditure incl operating projects (\$,000s)	19,938
	Total Capital (\$,000s)	895
	Other Income incl Parking and Reserves (\$,000s)	3,313
	Net expenditure funded from rates (\$,000s)	17,752
Amenity	Value we provide	
	A clean, safer and more enjoyable environment which improves the ways our community and visitors experience our City.	
	Total Operating Expenditure incl operating projects (\$,000s)	10,259
	Total Capital (\$,000s)	3,384
	Other Income incl Parking and Reserves (\$,000s)	3,695
	Net expenditure funded from rates (\$,000s)	9,947

Vibrant Port Phillip

Our strategic objective

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. The importance of action in this area is emphasised by Council declaring an Economic Emergency in 2020.

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 continued and improved access to employment, education and can contribute to our community.

Core strategies and plans

- Art and Soul – Creative and Prosperous City Strategy 2018-22
- Live Music Action Plan 2021-2024
- Games Action Plan 2020-2024
- Library Action Plan 2021-2026
- Events Strategy (under development for 2023)
- 2021-2025 South Melbourne Market Strategic Plan.

Council indicators

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Estimated economic benefit to the municipality from non-Council events **	Annually	Not required	Not required	No Data	Establish Baseline
Estimated economic benefit to the municipality from Council-run events**	Annually	Not required	Not required	No Data	Establish Baseline
Active library users (including online borrowers) *	Annually	21,085	19,031	17,227	20,000
Visits to libraries	Annually	646,294	473,375	230,000	200,000
Visits to South Melbourne Market	Annually	5,567,704	5,151,854	3,969,340	4,300,000



Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Percentage of users satisfied with Library service	Annually	99 %	99 %	No Data	8****
Number of outdoor dining permits (this includes footpath trading and parklet permits). (updated)	Biannually	No data	No data	541	Establish Baseline***

* Indicates measures required as part of the Local Government Performance Reporting Framework
 ** 2021/22 has been another highly challenging period for events, with most unable to proceed throughout 2021 and a slow start to 2022 in terms of quantity of events, format of events, and attendee participation levels. It is proposed that establishment of baseline data be deferred until 2022/23 when a more comprehensive and reliable set of data could be obtained.
 *** Baseline to be established as part of the parklet policy.

****The measures in 2017/18, 2018/19 and 2019/20 are from the Community Satisfaction Survey (CSS) which is a measure from the general population about the satisfaction with libraries. This measure was dropped in the CSS in 2020/21. So, the measures being shown in the data table are measuring a different thing, and are not comparable to the data we will be using moving forward. In 2021/22 we have implemented an onsite satisfaction survey to measure satisfaction.

Initiatives

We will provide:

- 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
- delivery of 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 and associated action plans, in line with available budgets each year
- 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 New Art, to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.

We will partner with:

- local businesses, accommodation providers, tourism operators, social enterprises and the 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 the 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.

We will facilitate and advocate for:

- 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, including 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.

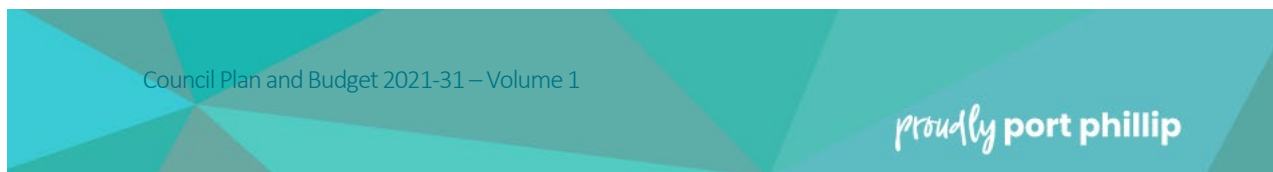
Services that contribute to this direction and Budget 2022/23

Service	Value we provide	
Arts and Culture	Fostering creative, diverse and inclusive participation in our arts and culture sectors while supporting the heritage and unique identity of Port Phillip.	
	Total Operating Expenditure incl operating projects (\$,000s)	5,876
	Total Capital (\$,000s)	4,983
	Other Income incl Parking and Reserves (\$,000s)	6,647
	Net expenditure funded from rates (\$,000s)	4,212

Service	Value we provide	
Economic development and tourism	Value we provide	
	Providing a range of services to support local economic development and tourism outcomes.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,135
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	704
Net expenditure funded from rates (\$,000s)	1,431	

Festivals	Value we provide	
	Bringing a wealth of benefits to our community including health and wellbeing of residents through to economic development for local businesses, cultural vibrancy and social engagement.	
	Total Operating Expenditure incl operating projects (\$,000s)	3,960
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	1,540
	Net expenditure funded from rates (\$,000s)	2,420
Libraries	Value we provide	
	Supporting learning, social engagement and community connectedness.	
	Total Operating Expenditure incl operating projects (\$,000s)	5,609
	Total Capital (\$,000s)	1,022
	Other Income incl Parking and Reserves (\$,000s)	1,816
	Net expenditure funded from rates (\$,000s)	4,816

Service	Value we provide	
South Melbourne Market	Value we provide	
	Operating an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.	
	Total Operating Expenditure incl operating projects (\$,000s)	7,963
	Total Capital (\$,000s)	3,067



	Other Income incl Parking and Reserves (\$,000s)	9,584
	Net expenditure funded from rates (\$,000s)	1,446

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
- Workforce Plan 2022
- Child Safety Action Plan 2021
- Gender Equality Action Plan 2022
- Revenue and Rating Strategy 2022-23

Council indicators

Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Resident satisfaction with the overall Council performance	Annually	63%	65%	62%	60% to 65 %
Community service requests resolved within agreed timeframes	Monthly	90%	90%	92%	>80 %
Proportion of users satisfied with customer services	Annually	62%	78%	68%	>70%
Proportion of Council decisions made at meetings open to the public	Annually	91%	93%	93%	90 % to 100 %
Legislative breaches (material only)	Monthly	4	1	1	0
Variance from operating budget adjusted for Council approved expenditure***	Monthly	+\$6.11M 2.75%	+\$12.58M +5.6%	+\$2.67M +1.15%	-1 % to +3 %
Expenses per head of population *	Quarterly	\$1,977.99	\$1,989.31	\$1,831.72	\$1,600 to \$2,000



Indicator	Frequency	2018/19	2019/20	2020/21	Target 2022/23
Asset renewal and upgrade expenses as a percentage of depreciation *	Annually	63%	72%	75%	>100%
Current assets to current liabilities *	Quarterly	267.53%	360.39%	309.49%	>250
Complaints resolved within agreed timeframes (New)	Monthly	94%	90%	90%	70% to 80%
Resident satisfaction with Council advocacy	Annually	58%	56%	56%	>50%
External grant funding secured from the Australian and Victorian governments	Annually	\$16.04M	\$15.04M	\$17.40M	> \$15M
Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target	Monthly	98.1%	94.5%	96.4%	80% to 100 %
Proportion of occupational health and safety incidents reported within 24 hours (NEW) **	Annually	74%	77%	73%	75 % to 80 %
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours (NEW) **	Annually	Not required	Not required	71 %	65 % to 75 %

* Indicates measures required as part of the Local Government Performance Reporting Framework

** New indicator added in year two 2022/23

***Replacing Resident satisfaction with Council advocacy

Key Theme

Initiatives

We will provide:

- 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
- transparency into our activities to improve community trust and confidence in Council by continuing to embed our Public Transparency Policy and strengthening management of privacy and information.
- investment to improve the condition, functionality, capacity and sustainability of community assets to achieve best value for our community, protect them for future generations and ensure asset management requirements of the Local Government Act are achieved
- prudent financial management and stewardship of Council's finances and resources and ensure 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 Local Government Act 2020 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 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 including psychological safety and wellbeing 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 in a range of forms to update them on the activities, decisions and services of Council and broader information about their community.

We will partner with:

- other inner metropolitan Melbourne councils to share best practice, 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, develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan



- other councils, the Victorian Government and other entities to share better practices in procurement and contract management and to collaborate on major procurements to achieve best value
- the Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding.

We will facilitate and advocate for:

- 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 co-ordinate and remedy any impacts to public infrastructure of works they undertake.

Services that contribute to this direction and Budget 2022/23

Service	Value we provide	
Asset and property management	Ensuring Council has the right assets at the right time for the right cost to support service delivery both now and in the future.	
	Total Operating Expenditure incl operating projects (\$,000s)	14,435
	Total Capital (\$,000s)	7,851
	Other Income incl Parking and Reserves (\$,000s)	9,657
	Net expenditure funded from rates (\$,000s)	12,629
Communications and engagement	Value we provide	
	Informing the community about Council and facilitating opportunities to advise its members about Council projects, initiatives, policies and strategies.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,472
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	303
	Net expenditure funded from rates	2,169

	(\$,000s)	
Customer experience	Value we provide	
	Providing customers with services that meet their needs and expectations and for them to achieve their goals with greater ease and satisfaction.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,072
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	252
	Net expenditure funded from rates (\$,000s)	1,820
Finance and project management	Value we provide	
	Ensuring the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.	
	Total Operating Expenditure incl operating projects (\$,000s)	12,340
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	16,467
	Net expenditure funded from rates (\$,000s)	(4128)
Governance, risk and policy	Value we provide	
	Supporting sound decision-making through transparency, accountability, community participation, risk management and compliance. Undertaking advocacy through partnerships with stakeholders to deliver on community priorities, co-creation of solutions to community challenges, and contributing to shared visions for the City.	
	Total Operating Expenditure incl operating projects (\$,000s)	7,008
	Total Capital (\$,000s)	0

	Other Income incl Parking and Reserves (\$,000s)	1,194
	Net expenditure funded from rates (\$,000s)	5,813
People, culture and safety	Value we provide	
	Enabling a safer workplace and a high performing workforce.	
	Total Operating Expenditure incl operating projects (\$,000s)	5,078
	Total Capital (\$,000s)	0
	Other Income incl Parking and Reserves (\$,000s)	668
	Net expenditure funded from rates (\$,000s)	4,410
Technology	Value we provide	
	Supporting Council operations including efficient and effective service delivery through information, communication and technology services.	
	Total Operating Expenditure incl operating projects (\$,000s)	13,236
	Total Capital (\$,000s)	970
	Other Income incl Parking and Reserves (\$,000s)	2,531
	Net expenditure funded from rates (\$,000s)	11,675

Four-year budget at a glance

Strategic direction	Operating (\$,000s)	Capital (\$,000s)	Value per \$100 of rates
Inclusive Port Phillip	\$153,294	\$37,621	\$13
Liveable Port Phillip	\$237,414	\$111,715	\$31
Sustainable Port Phillip	\$144,002	\$23,371	\$23
Vibrant Port Phillip	\$100,752	\$45,256	\$13
Well-Governed Port Phillip	\$234,224	\$31,671	\$20

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

Our Financial Strategy

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

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 for our community the five Strategic Directions in the Council Plan.

Full details of this Financial Strategy are in Volume 2 of our Council Plan, so 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.

Future-proofing our City today

- Increasing rates revenue at the rate cap (1.75 per cent) and targeting the funds raised to those residents and businesses in our community that need the most assistance
- Continuing to find efficiency savings on top of significant savings already delivered through a robust 'bottom up' budgeting process
- Keeping fees and charges affordable, with those who directly benefit from or cause the expenditure making an appropriate contribution to the service, balanced by the capacity of people to pay. This includes waste charges separated from general rates to be set at cost recovery
- Prioritising capital expenditure utilising 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, e.g. recycling
- A continuing surplus remains to deal with the financial risks that are likely to occur and place additional fiscal stress on the City.

Financial challenges

The key challenge over the next decade will be keeping rates affordable (as measured by the rates cap) as pressure on other revenue sources combine with key service and construction costs growing 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 cumulative \$89 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 our strategic levers are in Volume 2 of the Council Plan.

Summary of our strategic levers:

1: Delivering efficiency and cost savings

We have identified total efficiency savings of \$2.9 million, \$1.4m one-off portfolio savings and \$1.5 million permanent operational savings in Budget 2022/23 to help meet our community's expectations for better-value service delivery. This adds to the \$2.3 million of annual savings delivered in the Budget 2021/22. Cumulative savings since the introduction of rates capping in 2016/17 are now more than \$70 million.

We will target efficiency savings equivalent to one per cent (approximately \$1.9 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$73 million over the 10 years of this plan.

2: 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.

We have no debt following the repayment of the \$7.5 million loan in 2021/22 and have no plan to borrow in the Financial Plan. Borrowing will be reviewed annually as part of the budget process and as needed for significant projects.

3: 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. This means more spending on buildings and drainage over the 10-year period of the plan, to be partially offset by reduced road and footpath renewal budgets.

4: 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.

Fees and Charges mostly increased by 2 to 2.75 percent in Budget 2022/23 despite inflation greater than 4.5%. This is our commitment to ensure fees are affordable and to assist our community for post COVID recovery.

Budget 2022/23 includes the introduction of Waste Charges separated from the General Rates, which increased within the overall rates cap increase of 1.75 per cent. This aligns with the user-pays principle for the private benefits/direct waste services such as kerbside collection, communal waste services, hard waste and Resource Recovery Centre operations. It is a tiered pricing structure that recognises the convenience of kerbside collection service compared to communal. Pricing for bin sizes and rebates will be set to ensure a fairer outcome.

It will be 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 financial sustainability over the longer-term. These include:

- the funding and financing plan for Fishermans Bend remains uncertain (it should be noted this is the responsibility of the Victorian Government and 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 maintaining new assets in Fishermans Bend is also a potential risk

- the risk of COVID-19 lasting longer than projected, with uncertainty about the length and severity of the pandemic's impact
- the implementation and ongoing costs of the four-streams waste and recycling system required under the recently announced Recycling Victoria policy
- the impact of climate change and responses required to protect Council assets and ensure Council satisfies its responsibilities in this area
- future reductions in funding from other levels of government or increases in cost shifting, with recent announced changes including:
 - o Landfill Levy set by Environment Protection Authority increased from \$65.90 per tonne to \$125.90 per tonne over a three-year period to 2022/23, which is an increase of \$60 per tonne or 91 per cent. This decision alone has added \$23 million over the 10-year plan.
 - o rates exemption on social housing was quantified over \$80 million of Council rates over the 10-year plan. While this legislation was subsequently withdrawn, there are inherent risk of future policy changes set by other levels of governments that have significant financial impacts to Councils.
- the risk of CPI rising above the budgeted 4.5 per cent and the WPI index.

Rates assistance

We recognise the impact that municipal rates and other charges have on financially disadvantaged groups in our community. Volume 2 of this Plan contains details of our rates assistance packages, such as rates waivers and deferrals for eligible applicants. For the 2022/23 rating year, the council-funded pensioner rebate will remain at \$200 following a 14.3 per cent increase in 2021/22. City of Port Phillip is one of very few councils offering this scheme.

Monitoring our financial sustainability

We use the Victorian Auditor General's (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	Budget	Projections				
	2021/22 (\$,000's)	2022/23 (\$,000's)	2023/24 (\$,000's)	2024/25 (\$,000's)	2025/26 (\$,000's)	2026/27 (\$,000's)	2027/28 (\$,000's)
Capital Expenditure	24,425	48,425	67,617	62,983	45,787	39,797	41,464
Operating Expenditure	222,647	247,565	247,056	249,737	254,868	260,844	267,774
Operating Result	22,903	(3,370)	6,239	17,633	9,568	11,289	12,376
Underlying Result	4,243	(15,181)	(2,231)	1,395	1,668	3,359	4,416
Debt	-	-	-	-	-	-	-
Reserves Movement	30,277	(19,008)	(25,004)	(14,069)	(3,738)	5,231	5,939
Cash Result	(1,387)	(3,716)	(1,036)	206	31	(57)	(73)
Cumulative Cash Result	5,274	1,558	522	728	759	702	629

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Capital Expenditure

Forecast 2021/22 impacted by employment and construction market conditions as well as the COVID-19 pandemic. Significant building investments planned in 2022/23 included the EcoCentre redevelopment and South Melbourne Town Hall Renewal and Upgrade.

Operating Expenditure (including operating expenditure from portfolio)

Budget 2022/23 operating expenditure totals \$247.5 million which is a net increase on forecast 2021/22 by \$24.9 million (11 per cent) from \$222.6 million. The drivers for the increase include:

- An increase in employee costs of \$6.9 million (\$4.7 million budget on budget) due to a projected 2% Enterprise Agreement increase, Superannuation Guarantee rate increase from 10% to 10.5%, and net 21 FTE increase mostly project managers to deliver a greater project portfolio and front-line service workers such as Child Care Educators (2020/21 had 65 FTE reductions).
- Inflation budgeted at 4.5% (2.75% above rates cap) or \$2.5 million.
- An increase to waste management costs of \$2.6 million including new waste services (FOGO and Glass recycling) and landfill levy increased from \$0.64 million.
- Reinstatement of expenditure previously reduced in due to COVID-19 including the St Kilda Film Festival \$0.18m and temporary services closures and related savings \$0.84 million.

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

We plan to address our increasing cost base with \$73 million of efficiencies embedded in the plan, in addition to the \$1.5 million ongoing savings achieved in the base Budget 2022/23.

Operating Result

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

Budget 2022/23 is a budget post COVID-19 and expects a \$3.4 million operating deficit, which compares unfavourably to the forecast financial year 2021/22 by \$26.2 million. This is predominantly due to the significant delays experienced in delivering the portfolio in 2021/22, resulting in significant deferrals to 2022/23 across both operating and capital projects.

One of the large income item reductions is the Open Space Contribution, which is heavily dependent on development activity, and expected to reduce by \$7.6 million. This income source is used to fund our Public Space Strategy.

Despite part year rollout of new waste services FOGO (Kerbside and Communal) and Communal Glass recycling and other cost waste cost escalations above inflation which added \$2.6 million to our cost base, rates and waste charges have been set at the rate cap increase of 1.75 per cent.

Financial years 2023/24 and 2024/25 impacted by the forecast full rollout of Food Organics and Garden Organics and Glass recycling and increasing cost of Glass as a contaminant in our recycling stream.

Operating Result in outyears are improved by 1 per cent of efficiency savings per annum embedded in the Financial Plan, which equates to \$73 million over the 10-year period.

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.

Above long-term average operating projects in 2021/22 (\$11.2 million) and Budget 2022/23 (\$17.6 million) which the benefits justified investments (such as business support). COVID-19 pandemic impacts in 2021/22 are partly carried over to Budget 2022/23 such as parking revenue at 2018/19 level.

Debt (excluding finance leases)

We retired the \$7.5 million debt in 2021/22. We have no debt other than some finance leases 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.

Net Reserve increased by net \$30.3 million in 2021/22 due to \$10.6 million of proceeds from property sales ringfenced in the strategy Property Reserve for future property acquisition and development and \$9.3 million project deferrals to future years.

The Financial Plan also includes a progressive build-up of the St Kilda Marina and Foreshore Reserve, funded from significantly increased rental returns following the successful leasing process, to ensure funds are available to maintain the foreshore precinct over the long term.

Material movements between financial years are driven by drawdown on reserves to fund large projects such as Palais Theatre Works (2022/23, \$1.8 million), Children Centres redevelopment (2022/23 \$1.5 million; 2023/24 \$2.6 million; 2024/25 \$2.9 million), and Sustainable Transport projects (2022/23 \$1.4 million; 2023/24 \$0.9 million; 2024/25 \$6.9 million) .

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

Cash Result



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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 small annual cash deficit, which will draw down on the cumulative cash surplus carried forward from 2021/22 of \$5.3 million.

Cumulative Cash Result

The cumulative cash result takes into account the carried forward cash surplus/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 \$1.6 million for Budget 2022/23 is a fiscally prudent approach to manage uncertainty and risks.

Investing in our neighbourhoods

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

Projects

The information below illustrates some projects (and their estimated cost) that will be undertaken in each neighbourhood across Port Phillip during the life of the Council Plan.

Albert Park / 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 Year	Estimated Total Cost**
Albert Park Bowls Club Pavilion Upgrade	2024	\$310,000
Albert Park Bowls Pavilion Feasibility	Complete	\$13,000
Armstrong Street and Page Street Water Sensitive Urban Design	2023	\$213,000
Beaconsfield and Nimmo Street Raingarden*	Complete	\$145,000
Dundas Place Water Sensitive Urban Design and De-paving	2023	\$108,000
Gasworks Arts Park Reinstatement	2024	\$4,385,000
Philipson Street Kerb and Gutter Construction	2024	\$154,000
Kerferd Road Safety Trial	Complete	\$63,000
Danks Street and Withers Street Local Area Traffic Management	2024	\$406,000
McGregor and Patterson Streets Raingarden*	Complete	\$46,000
Moubray Street Community Park*	2023	\$1,314,000
Richardson and Nimmo Safety Improvements	2023	\$210,000
Richardson and Withers Street Raingarden	2022	\$90,000
Sandbar Public Toilet Upgrade	2022	\$400,000
St Vincent Gardens Playground Upgrade	2024	\$796,000

*Indicates grant funding contributes to the budget

**Includes prior year expenditure and future year projections



Balaclava / 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 cafes and restaurants on Carlisle Street are popular with locals and visitors alike.

Project	Estimated Completion Year	Estimated Total Cost**
Alma Park East Multi-Purpose Court	2024	\$385,000
Alma Park Playspace Upgrade*	2023	\$650,000
Alma Road and Lansdowne Road Safety Improvements	2023	\$360,000
Blackspot Improvements Inkerman and Westbury Streets*	2023	\$173,000
Bubup Nairn Cladding Rectification Works	2022	\$835,000
Carlisle Street Carparks Strategy Execution	2022	\$300,000
Coles Car Park Balaclava Temporary Park	2024	\$100,000
Dickens Street Temporary Park	2023	\$80,000
Green Line Trial Upgrade	2024	\$120,000
Hewison Reserve Upgrade	2023	\$380,000
Inkerman Street Safe Travel Corridor	2026	\$9,932,000
Gourlay Street (R1475) Laneway Construction	Complete	\$255,000
Penny Lane Laneway Upgrade	2022	\$120,000
Lansdowne Road new small local open space	2026	\$1,376,000
St Kilda Precinct Strategic Plan	Complete	\$63,000
Te Arai Reserve Minor Renewal	2022	\$65,000
Gibbs Street Temporary Park	2024	\$100,000
Lansdowne Road Temporary Park	2023	\$100,000
Land acquisition in St Kilda East	2027 to 2032	\$8,000,000
Pakington Street Reserve	2032	\$1,400,000
Carlisle St New Small Local Open Space	2031	\$3,000,000
Woodstock Street Reserve	2029	\$760,000
Woodstock Street Street Trees	2023	\$60,000
Glen Eira Avenue Reserve	2028	\$760,000

Project	Estimated Completion Year	Estimated Total Cost**
Glen Eira Avenue Reserve Trial	2026	\$75,000

*Indicates grant funding contributes to the budget

**Includes prior year expenditure and future year projections

Elwood / 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 Year	Estimated Total Cost**
Bell Street Laneway Upgrade	2025	\$320,000
Bike Parking Ripponlea Station	2022	\$50,000
Broadway Bridge Renewal*	2024	\$7,775,000
Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve	2024	\$1,215,000
Elwood Angling Club Roof Replacement	2023	\$300,000
Elwood Boat Ramp Renewal	2024	\$140,000
Elwood Food Organics and Garden Organics Trial	Complete	\$120,000
Elwood Foreshore Facilities Development*	2026	\$18,880,000
Elwood Foreshore Facilities Strategy	Complete	\$289,000
Elwood Park Sports Field Lighting*	2022	\$1,515,000
Bendigo Avenue Footpath Construction	2024	\$375,000
Wilton Grove Kerb and Gutter Construction	2023	\$275,000
Milton Street Laneway (R1763/R1765) Upgrade	2023	\$316,000
Ormond Road Laneway Renewal	2025	\$140,000
Moran Reserve Pedestrian and Cycle Bridge Renewal	2022	\$139,000
New Dog Park MO Moran Reserve*	2022	\$434,000
Point Ormond Playground Upgrade*	2022	\$1,442,000
Elwood Foreshore Public Space Lighting Upgrade	2022	\$981,000
Elwood Public Space Lighting Upgrade (Stage 1b)	2024	\$746,000



Project	Estimated Completion Year	Estimated Total Cost**
Broadway - Road Construction	2024	\$515,000
Wattie Watson Oval Reconstruction*	2022	\$1,740,000
Clarke Reserve Play Space Upgrade	2026	\$500,000

**Indicates grant funding contributes to the budget*

***Includes prior year expenditure and future year projections*

Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The Waterfront precinct brings a large number of visitors to the neighbourhood and beyond, attracted to 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 Year	Estimated Total Cost**
Bay Street Coles Public Toilet Upgrade Contribution	2022	\$50,000
Beacon Cove Boat Landing Upgrade	2023	\$80,000
BMX Track	2022	\$85,000
Derham Street Water Sensitive Urban Design	2023	\$89,000
Edwards Park Public Amenities Upgrade	2023	\$335,000
Elder Smith Netball Courts and Pavilion Development*	2024	\$5,271,000
Garden City Bike Path*	2022	\$1,373,000
Graham Street Overpass Skatepark and Carpark (Stage 1 + 2)*	2023	\$1,042,000
Graham Street Overpass Skatepark and Carpark Upgrade (Stage 3)	2026	\$870,000
Hostile Vehicle Mitigation at Beacon Cove Promenade	2022	\$50,000
JL Murphy Baseball Field New Lighting	2024***	\$1,100,000
JL Murphy Baseball Infield Renewal	2024	\$380,000
JL Murphy Community Pitch Synthetic Field	2023	\$2,600,000
JL Murphy Reserve Soccer Field Fencing	2022	\$40,000
Dunstan Parade Kerb and Gutter Construction	2024	\$195,000
Lagoon Reserve Pavilion and Sports Field Redevelopment	2024	\$6,215,000
Liardet Street Pedestrian Improvements*	2023	\$294,000
JL Murphy Soccer Pitch 2 Reconstruction	2025	\$1,441,000
North Port Oval Fencing and Cricket Nets Upgrade	2024	\$739,000
North Port Oval Lighting Contribution	2022	\$250,000
Nott and Bridge Streets Raingarden	2024	\$92,000



Project	Estimated Completion Year	Estimated Total Cost**
Port Melbourne Town Hall Front Counter Security Upgrade	2024	\$290,000
Port Melbourne Town Hall Facade Rectification	2022	\$140,000
Port Melbourne Light Rail Linear Parks	2029	\$1,450,000
Pedestrian Operated Signal Design Williamstown Road*	2023	\$45,000
Princes Street Zebra Crossing Lighting Upgrade	2024	\$112,000
Ross and Raglan Water Sensitive Urban Design	2023	\$142,000
Rouse Street and Esplanade East Safety Improvements	2025	\$227,000
Sea Bee Replacement	2024	\$140,000
TT Buckingham Flying Fox	2022	\$70,000
Waterfront Place Public Toilet	2022	\$400,000
Waterfront Place	2028	\$1,000,000
Station Pier Linear Park	2028	\$100,000

*Indicates grant funding contributes to the budget

**Includes prior year expenditure and future year projections

***Project brought forward 1 year

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 close to Melbourne CBD, and provide a central hub for businesses in the creative sector.

Project	Estimated Completion Year	Estimated Total Cost**
Bank Street Parking Reconfiguration	Complete	\$70,000
Cecil Street James Service Place Pedestrian Safety Improvements*	2022	\$186,000
Cecil Street and Napier Street Pedestrian Safety Improvements*	2022	\$157,000
Clarke and Market Streets Raingardens	2022	\$322,000
Cobden Place Pocket Park	2026	\$1,802,000

Project	Estimated Completion Year	Estimated Total Cost**
Coventry and Montague Streets Raingarden	2022	\$90,000
Domain Precinct Parking Review	2022	\$70,000
Dorcas Street and Cecil Street Safety Improvements	2025	\$345,000
Eville Street Laneway Upgrade	2025	\$255,000
Bank Street Footpath Construction	2024	\$200,000
Iffla Street and Tribe Street Pedestrian Improvements	2023	\$415,000
James Service Place Water Sensitive Urban Design	2023	\$215,000
Park Street Laneway Renewal	2024	\$170,000
Thompson Street Laneway Renewal	2024	\$325,000
Ludwig Stamer Reserve Play Space Upgrade	2023	\$380,000
Mountain and Iffla Streets Safety Improvements*	2022	\$160,000
Pickles Street and Bridge Street Safety Improvements*	2022	\$80,000
Coventry Street Road Construction	2024	\$230,000
Park Street Road Construction	2023	\$1,620,000
South Melbourne Market External Food Hall*	2022	\$450,000
South Melbourne Market Amenities Upgrades and Regrading	2024	\$3,485,000
South Melbourne Market Cecil Street Essential Services Connections	2022	\$320,000
South Melbourne Market Compliance Works	2030	\$10,288,000
South Melbourne Market Public Safety Improvements	2022	\$958,000
South Melbourne Market Strategic Business Case NEXT	2022	\$238,000
South Melbourne Market York Street Stairs and Lift	2024	\$2,040,000
South Melbourne Market Central Stairs	2022	\$135,000
South Melbourne Market Fire Stairs to Level 1	2022	\$335,000
South Melbourne Market Smoke Extraction	2022	\$500,000
South Melbourne Town Hall Renewal Upgrade	2024	\$15,672,000
Sol Green Reserve Upgrade	2025	\$1,978,000
South Melbourne Activity Centre New small local open space	2030 to 2032	\$5,700,000
South Melbourne employment area New Small Local open space	2031	\$5,700,000
Expand the size of Eastern Reserve North	2029	\$1,375,000

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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 Year	Estimated Total Cost
Montague Precinct Traffic Modelling	2022	\$60,000
Fishermans Bend Program	Ongoing	\$300,000 p/a
Fishermans Bend Recycled Water Study	2022	\$60,000

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 in the City 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 Year	Estimated Total Cost**
Domain Precinct Metro Tunnel Project Advocacy and Support*	2025	\$500,000 p/a
Park Street Bike Link*	2023	\$2,064,000
Park Street Temp Bike Lane Moray Street to Kings Way^	2022	\$151,000
Queens Road Footpath Construction	2023	\$147,000
St Kilda Junction Safety Upgrade	2022	\$420,000
SK Junction Underpass Safety Upgrade (New)	2023	\$446,000

*Indicates grant funding contributes to the budget

**Includes prior year expenditure and future year projections



^This project work is South Melbourne neighbourhood based but relates to the overall Park Street project under the St Kilda Road Neighbourhood.

St Kilda / 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 Year	Estimated Total Cost**
Acland Street Plaza Planting and Hostile Vehicle Mitigation	2023	\$1,096,000
Alma Park Public Toilet Reconstruction	2022	\$500,000
Blessington Street Temporary Road Closure	2025	\$100,000
Catani Gardens Accessible Public Toilet	2024	\$140,000
Catani Gardens Irrigation Upgrade	2022	\$477,000
Chapel Street Safety Improvements*	2022	\$307,000
EcoCentre Redevelopment*	2023	\$5,468,000
Fitzroy Street Public Toilet	2022	\$485,000
Alfred Place Footpath Construction	2025	\$195,000
J Talbot Reserve Play Space and Basketball Upgrade	2023	\$205,000
Wellington Street Laneway Construction	2023	\$320,000
Linden Gallery Rear Pathway Resurfacing	2022	\$66,000
Palais Theatre and Luna Park Precinct Redevelopment*	2022	\$5,182,000
Palais Theatre Concrete Spalling	2023	\$918,000
Palais Theatre Amenities Upgrade	2022	\$955,000
Palais Theatre Tunnels Rectification	2023	\$1,620,000
Pedestrian Operated Signal Design Alma Road St Kilda	2023	\$45,000
Pedestrian Operated Signal Design Marine Parade	2023	\$50,000
Pier Road and Bay Trail Safety Upgrade	2025	\$3,560,000
Rotary Park Playspace Development*	2022	\$760,000
Shakespeare Grove Public Toilet	2022	\$456,000
St Kilda Town Hall Heritage Fire Sprinkler Upgrade	2023	\$250,000

Project	Estimated Completion Year	Estimated Total Cost**
St Kilda Botanical Gardens Public Toilet	2024	\$805,000
St Kilda Catalyst Sites Investigation	2024	\$60,000
St Kilda Foreshore Lighting Renewal	2022	\$130,000
St Kilda Marina Project	2026	\$8,196,000
St Kilda Pier Landside Works Upgrade	2025	\$3,710,000
St Kilda Promenade Safety Upgrade	2024	\$3,638,000
St Kilda Town Hall Façade Rectification	2023	\$451,000
Beaconsfield Parade Stormwater Works	2022	\$66,000
The Slopes Public Toilet Upgrade	2022	\$195,000
West Beach Boardwalk Accessibility Improvements	2023	\$417,000
Albert Street Road Construction	2025	\$240,000
St Kilda Library Redevelopment	2022 to 2026	\$11,020,000

**Indicates grant funding contributes to the budget*

***Includes prior year expenditure and future year projections*

