

Council Plan 2021-31

Volume 1 / Year Three



City of Port Phillip

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City of Port Phillip

Council Plan 2021-31

Volume 1 / Year 3

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 10-year period and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

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.

Acknowledgement

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

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Mayor's Message

Cr Heather Cunsolo
Mayor, City of Port Phillip

Mayor's Message to be updated after Council adoption of the Council Plan (Year 3) and Budget 2023/24

Proudly Port Phillip,
Cr Heather Cunsolo

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, Heather Cunsolo, was elected by the Councillors on 09 November 2022.

On 17 January 2023, Councillor Elect Robbie Nyaguy was elected as our new Lake Ward Councillor after the Victorian Electoral Commission conducted a countback of votes at 12pm on 16 January 2023, from the general election held in October 2020. The countback was held following the vacated seat left by former Councillor Katherine Copsey, who was elected to represent the Southern Metropolitan Region in the Victorian Legislative Council in the 2022 Victorian state election.

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

Canal Ward

Cr Tim Baxter

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Cr Rhonda Clark

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0435 098 738

Cr Louise Crawford

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Gateway Ward

Cr Heather Cunsolo

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Cr Peter Martin

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Cr Marcus Pearl

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Lake Ward

Cr Andrew Bond

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Cr Robbie Nyaguy

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0466 611 598

Cr Christina Sirakoff

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0435 419 930

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 that Council undertakes in its four-year term. The *Local Government Act 2020* (LGA) requires councils to take an integrated approach to strategic planning and reporting.

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

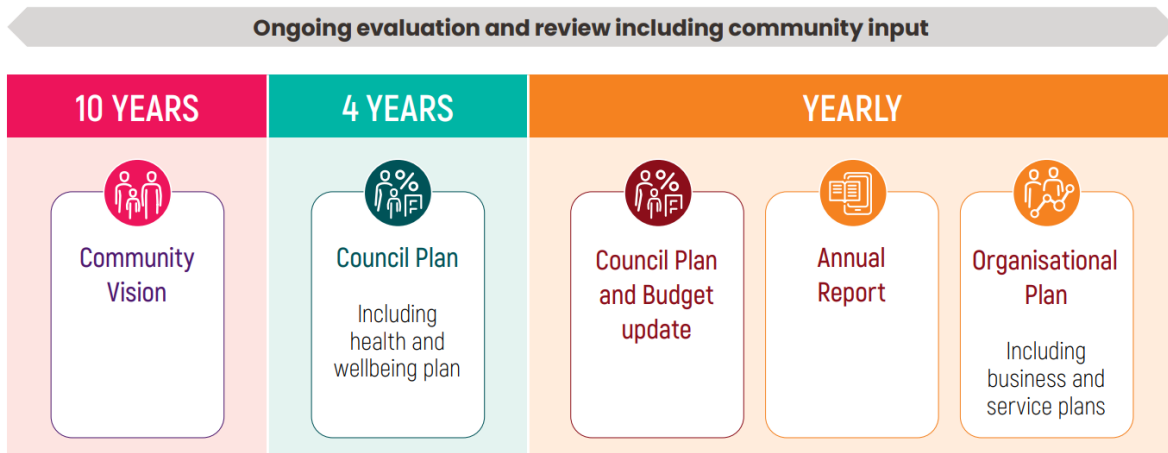
Knowing where we are heading and what we want to achieve are crucial to providing the best possible outcomes for our City and community – both now and over the longer-term.

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

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.

Our reporting roadmap



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 LGA and other legislations.

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

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

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

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

Our commitment to social justice and equity

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

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



Our Strategic Directions

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

Inclusive Port Phillip

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

Liveable Port Phillip

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

Sustainable Port Phillip

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

Vibrant Port Phillip

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

Well-Governed Port Phillip

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

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

- **Strategies** set out what we will work towards in the next four years to achieve those objectives.
- **Council Indicators** set out the performance measures we will use to track our progress and include a target range for each indicator.
- **City indicators** 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 our Community Engagement Policy 2021. The policy defines deliberative engagement as a process that enables us to draw on collective wisdom and expert advice to work through issues and explore potential solutions together.

Year Three of the Council Plan focuses on delivering a large project program, continuing to roll-out new Food Organic and Garden Organic waste services and communal hubs, and a review of waste charges.

The updated Council Plan was developed in consultation with the Port Phillip community.

From 21 April 2023 until 18 May 2023, the Port Phillip community was asked to provide feedback on minor updates to this year's Council Plan, as well as on the indicators and performance measures, to ensure Council can report effectively on its initiatives.

During this period, feedback was collected via an online survey as well as at a range of pop-up events around the municipality. Council Officers made themselves available at eight neighbourhoods around Port Phillip during the engagement period, using interactive activities to collect community ideas on the proposed Council Plan update. Written feedback was also received via email, and residents were welcomed to speak at a Council Meeting.

A Total of 271 responses were received during the feedback period from the community. This included 130 survey responses, 120 attendees at pop-up events and 21 emails. In addition, 30 residents spoke at the Council Meeting in June 2023.

Feedback from this engagement program have been shared with Councillors to inform their own deliberations as part of the annual budget development and Council Plan review process. Community feedback has informed changes to this version of the Council Plan (Year 3).

Changes to this plan for Year Three 2023/24

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 and Financial Plan, 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 2023/24

Budget 2023/24 contains several material changes since Budget 2022/23:

- An increase to general rates of 2.8 per cent, which is 0.7 per cent lower than the rates cap of 3.5 per cent set by the Victorian Government and 1.7 per cent lower than forecast inflation (based on 4.5 per cent inflation for 12 months (June 2022 to June 2023)). This is in recognition of the cost of living pressures that our community are facing, which is funded from favourable 2022/23 cash surplus.
- An increase in parking revenue of \$2.8 million based on the continued recovery from COVID-19 impacts including increased parking utilisation.
- Accommodating other additional expenditure pressures including:
 - inflation projected at 4.5 per cent (1.0 per cent greater than rates cap of 3.5 per cent). Noting that there is still significant risk that inflation may rise above 4.5 per cent at June 2023.
 - an increase in the Superannuation Guarantee charge to 11 per cent from 10.5 per cent
 - provisional funding for Elwood Foreshore Facilities Stage 2 & 3.
- A significant increase in the project portfolio to catch-up on reduced portfolio expenditure during COVID-19 and to ensure we look after our \$3.6 billion worth of community assets appropriately.
- \$1.1 million of permanent efficiencies which partially offsets the expenditure increase.



In addition to the annual budget process, on [17 August 2022](#), Councillors endorsed the approach to conduct a detailed financial review to identify ongoing cost reductions options that would enable Council to adopt a rates increase at a level below the rates cap down to no rates increase in 2023/24. This was referred as the Cost Review 2022.

On [15 February 2023](#), Councillors endorsed the recommendation for community consultation on the reduction of the Cultural Development Fund – Projects stream (funding for individual artistic/creative projects) from \$187,000 to \$100,000 from the draft Budget 2023/24.

Fees and Charges

In most cases, our fees and charges for 2023/24 are proposed to increase by 3.75 per cent. This approach is consistent with our financial strategy and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions where we believe a larger increase is fair and reasonable:

- Foreshore Parking Permit – Fee increased above Consumer Price Index (CPI) following benchmarking with other areas.
- St Kilda Esplanade Market fees – Fee increased above CPI following benchmarking with other similar markets.
- Foreshore Area paid parking – fee increase above CPI following benchmarking across similar and neighbouring Councils.
- Long day care fees – increase by 4.6% to reflect rising service costs, supported by industry benchmarking and addressing National Competition Policy requirements. Noting out of pocket costs to families will be lower than 2022/23.

Some fees were kept to 2022/23 levels and/or reduced to incentivise greater community usage.

These include:

- St Kilda Road – South of St Kilda Junction (commercial / retail) due to low utilisation in the area.
- South Melbourne Market parking fees to remain at 2022/23 rates are comparable to the surrounding area.
- Hire fees for Port Melbourne Townhall to encourage greater utilisation of the facility.

There are some new fees in 2023/24 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Promotional fees for using foreshore areas
- Tree removal and replacement
- Paid Parking – South Melbourne East – North East of Kingsway (commercial) new fee being introduced for all day parking
- Paid Parking – St Kilda Road – North of St Kilda Junction (commercial) per day, new fee being introduced.

Changes to Project Portfolio

Projects and programs not previously identified in the Council Plan

Liveable

- Commercial Precincts Footpath Upgrades (part of the Footpath Renewal Program) – \$500,000 p.a. program of renewals and upgrades of footpaths in and around high street areas to support trading and pedestrian foot traffic. The program will start with a consultation, design, and minor beautification budget in the first year of \$100,000.
- St Kilda Strategic Plan Implementation – \$380,000 over 4 years to implement short-term recommendations of the Plan, with a focus on actions that relate to strategic planning. \$100,000 has been included in 2023/24.
- Footpath Trading Guidelines Review – \$80,000 to review and update Council's Footpath Trading Guidelines (2017) in line with the endorsement of the Outdoor Trading (dining) Policy in November 2022 and the current development of a new Local law 2023.
- Elwood Foreshore Facilities Development Stage 2 & 3 – new stages added to ensure future funding is allocated to the works identified in the masterplan.

Vibrant

- South Melbourne Market Project Connect – A \$17 million investment over 10 years to futureproof the Market ensuring it continues to provide a safe, enjoyable and accessible experience for the whole community. The program will connect and align with the renewal and compliance program of works already underway at the Market. This project will focus on improving public space around the Market, reduce congestion, improve visitor experience and provide increased connection with the precinct.
- Conservation of South African War Memorial – \$268,000 for the conservation treatment of the memorial in Alfred Square St Kilda which is protected under the Heritage Victoria Act 2017. \$92,000 has been included in 2023/24 for investigation and design.

Major changes to existing projects and programs

Inclusive

- Children's Centres Improvement Program – the total budget allocation increased from \$9.7 million to \$30 million to reflect the Victorian Government funding of \$12.6 million and Council's increased contribution of \$18 million.
- Skinners Adventure Playground Upgrades – Construction moved from 2024/25 to 2025/26 to occur in the year after St Kilda Adventure Playground Upgrade.
- Lagoon Reserve Pavilion and Sports Field – Budget rephased to align with the staging of the sports field and pavilion works.
- Sports Playing Field Upgrades – the program has been reprioritised due to complex drainage requirements, resourcing capacity and the need to sequence the loss of sites. As a result, Peanut Farm Oval Reconstruction has been moved to 2025/26.

Liveable

- Gasworks Arts Park Reinstatement – the budget has been rephased to align with the staging of the park and playground works.
- St Kilda Promenade Safety Upgrade – the budget has been rephased to align with having construction works to occur over winter.



- Property acquisitions (as part of the Public Space Strategy) – Timing and costs updated for acquisitions in St Kilda East, Balaclava and South Melbourne.
- Road renewal program – budget reduced by \$2.9 million in 2024/25 as the result of a revised cost estimate on a major road renewal project.
- Bike Infrastructure Delivery Program – The timing of construction for the Inkerman St Safe Travel Corridor was shifted to 2026/27 based on the latest plans.

Sustainable

- Catani Gardens Irrigation Upgrade – project completion extended in to 2024/25 and the total project budget increased by \$150,000 based on the latest cost estimates.
- Public Toilet Program – The timing of the projects within the program have been reprioritised to focus on Edwards Park and Coles Carpark Balaclava in 2023/24.
- Stormwater Harvesting Schemes – Project timing rephased based on sequencing the delivery of the two proposed schemes. The overall program budget has been increased by \$500,000 based on early cost estimates.
- Act and Adapt Implementation Program – An additional \$390,000 across 3 years to deliver on the updated Act and Adapt Strategy actions that cannot be funded through existing programs within the portfolio.

Vibrant

- South Melbourne Town Hall Renewal and Upgrade – the timing of the project has been revised with construction completion moved to 2024/25.
- Library Facilities Improvement Program (previously St Kilda Library Redevelopment) – the project has been broadened to cover all library facilities and spread out over the life of the 10-year plan. A library facilities improvement plan will guide the future expenditure. In the interim this will fund minor refurbishment and replacement of furniture

Well Governed

- Building Renewal and Upgrade Program and Building Safety and Accessibility Program – both programs reduced in 2024/25 to account for the significant investment in other building projects in this year.

Various Council updates

Updates to 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 our performance as a Council.

Since 2022/23, we have included the frequency in which each indicator can be measured to provide clarity over when we will be reporting on them. Indicators are reported in the monthly CEO Report and the Annual Report. In 2023/24, updates have been made to a number of indicators to ensure the language and metric for each indicator is expressed correctly. In this Council Plan 2021-31 (Year 3) we added 46 indicators across all our Strategic Directions.

Of these,

- 41 indicators are added from the Local Government Performance Reporting Framework (LGPRF), which we are tracking our performance that should have been noted in the Council Plan 2021-31 (Year 2). The 41 LGPRF indicators are:

- Adjusted underlying surplus (or deficit)
- Animal management prosecution
- Animals reclaimed
- Animals re-homed
- Average rate per property assessment
- Cost of animal management service per population
- Cost of elected representation
- Cost of food safety service
- Cost of kerbside bin collection service /bin
- Cost of kerbside recyclables collection service
- Cost of library service per population
- Cost of sealed local road reconstruction
- Cost of sealed local road resealing
- Cost of statutory planning service
- Cost of the Maternal and Child Health (MCH) service
- Council decisions made at meetings closed to the public
- Councillor attendance at council meetings
- Critical and major non-compliance outcome notifications
- Expenses per property assessment
- Infrastructure per head of municipal population
- Kerbside bin collection requests
- Loans and borrowings compared to rates
- Loans and borrowings repayments compared to rates
- Non-current liabilities compared to own source revenue
- Own-source revenue per head of municipal population
- Participation in 4-week Key Age and Stage visit
- Participation in MCH service by Aboriginal children
- Physical library collection usage
- Population density per length of road
- Rates compared to adjusted underlying revenue
- Rates compared to property values
- Recurrent grants per head of municipal population
- Relative Socio-Economic Disadvantage
- Satisfaction with community consultation and engagement



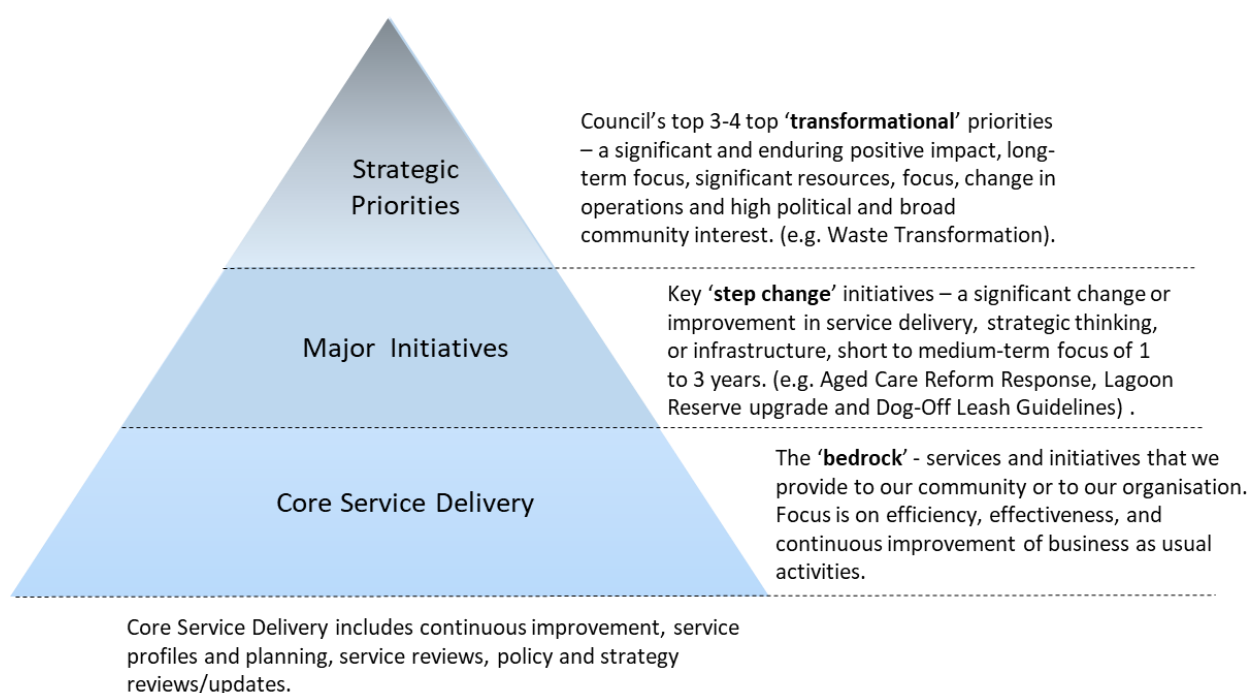
- Satisfaction with sealed local roads
- Satisfaction with council decisions
- Sealed local road requests
- Staff turnover rate
- Time taken to action food complaints
- Time taken to decide planning applications
- Unrestricted cash compared to current liabilities
- the following five new indicators are added to better demonstrate our department's delivery of the Council Plan:
 - Percentage of investment in fossil-free institutions
 - Street cleaning audit compliance
 - Number of Council Plan initiatives on track
 - Percentage of audit actions completed on time
 - Proportion of projects on track

We removed the below indicator as the indicator, 'Council decisions made at meetings closed to the public' result in similar outcomes:

- Council decisions made at meetings open to the public.

Updates to Strategic Direction Initiatives and Services

In Year 3 of this Plan, we reviewed our initiatives and services that will achieve our strategic directions and identified those initiatives that are transformational 'Strategic Priorities' or step change 'Major Initiatives' and services that are our fundamental 'Core Service Delivery' to better focus, track and report on our priority deliverables.



We have also added progress status to each initiative in this Plan to identify initiatives that are completed, transitioned into Council's ongoing service delivery or remains work in progress.

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.

Data and Statistics

Data in relation to our population and their social and economic profiles are sourced from the Australian Bureau of Statistics Census 2021 results ([Port Phillip 2021 Census Community Profile](#)).

Statistics relating to the delivery of our services have been updated to include results from the City of Port Phillip Annual Report 2021/22.



A snapshot of our community



Population

167k

Forecast population by 2041*



Our age

44%

Residents aged 35 to 64 years



Family type

53%

Couples without children



Country of birth

33%

Born overseas



Home language

21%

Speak a language other than English at home



Housing

49%

Residents who rent their home



Employment

36%

Residents with a weekly household income greater than \$2,500 gross



Transport

76%

Households who own one or more cars

138k

Forecast population by 2031*

28%

Residents aged 20 to 34 years

32%

Couples with children

6%

Born in the United Kingdom

2.5%

Speak Greek at home

44%

Residents who own their own home

44%

Worked from home

103k

Current population of Port Phillip

15%

Residents aged 0 to 19 years

12%

Single parent families

3%

Born in New Zealand

2.1%

Speak Mandarin at home

5%

Residents who live in social or public housing

14%

Residents aged 65 years or more

2%

Other family types

2%

Born in India

1.9%

Speak Spanish at home

1.2%

Speak Italian at home



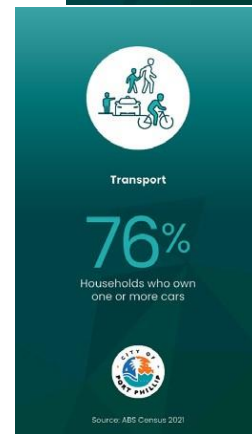
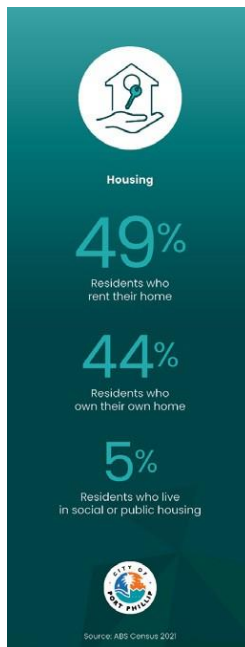
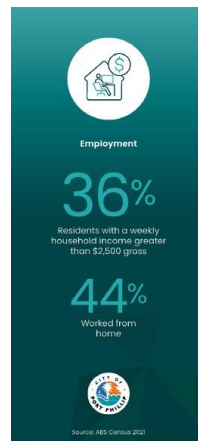
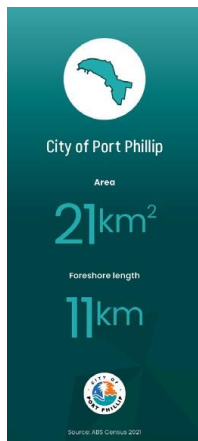
Area

21km²

Foreshore length

11km

(Source: ABS Census 2021 unless otherwise indicated) * Forecast ID





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. 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, over half are aged 18 to 49 years. It is likely our community will continue to feature many people aged 18 to 49 years; however, the largest growth is expected to be in those aged over 60, suggesting many residents will retire and age within our community. Two in five households live alone and there is a high proportion of renters (44 per cent).

Our food and accommodation industry employs 7,039 people and generates \$878 million in revenue (Australian Bureau of Statistics, 2021). Other major employment sectors contributing to the local economy include professional, scientific and technical services, health care and social assistance, construction, financial and insurance services and retail.

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

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

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

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

Despite this historic disruption, 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

Population is 103,508 people (Source: ERP Census 2021)

Age profile

- 15 per cent are aged between 0 and 19 years
- 28 per cent are aged between 20 and 34 years
- 44 per cent are aged between 35 and 64 years
- 14 per cent are aged 65 years or more

Household type

- 41 per cent live alone
- 25 per cent are couples without children
- 21 per cent are families with children
- 6 per cent are group households
- 6 per cent are other household types.

Country of birth

- 33 per cent were born overseas:
- 6 per cent were born in the United King
- 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

- 2.5 per cent of residents speak Greek
- 2.1 per cent of residents speak Mandarin
- 1.9 per cent of residents speak Spanish.

Housing

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

Income

- 36 per cent of households have a total weekly household income greater than \$3,000 gross.

(Source: ABS Census 2021 unless otherwise indicated.)



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

Health and wellbeing outcomes				
Improving health status by increasing life expectancy and self-rated health, and reducing injury, mortality and morbidity rates				
Individual and lifestyle factors				
Knowledge, Attitudes, Behaviours Diet, Exercise, Violence, Smoking, Alcohol and drug use, 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				
The built environment: access to adequate housing, shops, playgrounds, sports facilities,			The social environment: connection to the community, education choices/pathways, sense of belonging and acceptance, community support	

roads, footpaths, community facilities, and transport infrastructure.	services, feelings of safety, access to arts and cultural programs, quality of relationships, recreation and leisure choices.
The economic environment: includes employment security, socio-economic status, income levels, and ability to afford necessities like food and shelter.	The natural environment: includes access to open spaces including parks, garden, reserves, the foreshore, clean air, and water.
Our challenges	
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	

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 the Health and wellbeing page of 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

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

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

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

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

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

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

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

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

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

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

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

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

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

This is our legacy for generations to come.

City Indicators

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	2020/21	2021/22
Proportion of residents satisfied with sport and recreation facilities	Annually	Not available ¹	67%
Proportion of residents satisfied with their life	Annually	72%	71%
Proportion of lifetime prevalence of depression and anxiety	Annually	27%	55%
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone	Annually	77%	74%
Number of people experiencing homelessness on the Port Phillip By Name List ²	Biannually	101	155 ³
Number of people actively sleeping rough ⁴	Biannually	24	69
Proportion of adults who meet physical activity guidelines	3 years	Not available	Not available
Social housing as a proportion of total housing stock	Annually	6.5%	Not available
Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important	2 years	Not available	Externally sourced data to be updated when available

¹ This question was not included in the 2020/21 Community Satisfaction Survey.

² The number of people on the By Name List who are sleeping outdoors, in parks or in cars.

³ During the COVID Pandemic Homelessness to a Home (H2H) response, the Victorian Government funded as many people as possible to be supported in Emergency Accommodation hotels to reduce the numbers of people sleeping rough. Outreach services and agencies were also operating in reduced COVID safe capacity.

⁴ 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



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	2020/21	2021/22
Proportion of residents who agree the local area is vibrant, accessible and engaging	Annually	85 %	83%
Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood	Annually	88 %	90%
Proportion of residents who feel a sense of safety and security in Port Phillip	Annually	68 %	71%
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	Annually	85 %	85%
Number of fatal, serious or non-serious transport related crashes	Annually	85	To be updated when available*

* VicRoads Crash Stats data to be updated when available.

Sustainable Port Phillip

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

Indicator	Frequency	2020/21	2021/22
Waste sent to landfill per household (kg)	Annually	316.46	272.89
Community mains water use per account (kL)	Annually	87	86
Proportion of beach water quality samples at acceptable EPA levels	Annually	82%	91%
Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements)	Annually	44.50%	49%
Capacity of solar panels installed on buildings in Port Phillip (kW)	Annually	10,982	11,456
Community emissions gross (tCO ₂ -e)	Annually	1,279,000*	Data unavailable

* Corrected the 2020/21 data of 1,519,000 (noted in the Annual Report 2021/22) to 1,279,000. Data source [Port Phillip, VIC.: Snapshot \(snapshotclimate.com.au\)](https://portphillip.vic.gov.au/snapshots)

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	2020/21	2021/22
Proportion of residents who agree Port Phillip has a culture of creativity	Annually	70%	71%
Gross local product of the municipality (\$m)	Annually	11,655	14,983
Proportion of residents who are unemployed	Quarterly	5.60%	4.40%
Number of people employed by businesses within the municipality	Annually	97,306	97,262 ⁵
High street retail vacancies (average % across the high streets) ⁶	Biannually	7%	7%

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	2020/21	2021/22
Proportion of eligible community members voting in Council elections	4 years	Not Required	Not Required

⁵ Employment information as available from economy.id, .id (informed decisions) updated for the year from the previous financial year (ending June 2021).

⁶ This represents local employment, which is number of jobs that exist in the municipality, not the rate of employment within.



Our challenges

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

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

Our Council Plan addresses our known 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

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

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

The proportion of Jobseekers in the City of Port Phillip declined from 4.2 per cent in November 2021 to 3.0 per cent in November 2022 and is below Victoria (4.2 per cent) and Greater Melbourne (3.6 per cent). It is highest in St Kilda (3.9 per cent) and South Melbourne (3.9 per cent) and lowest in Albert Park (1.4 per cent) and Elwood (2.5 per cent).

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

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

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

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

103,508 people live in Port Phillip (Source: [ABS Estimated Resident Population \(ERP\) 2021](#)), with 14 per cent of these residents aged over 65 and 43 per cent 'digital natives' under 35 years of age (Source: [2021 Census Community Profiles](#)).

We have 8,746 school aged children and 514 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 22 per cent arriving in Australia within the five years of 2017 to 2021. Twenty one per cent speak a language other than English and five per cent have difficulty speaking English (Source: [2021 Census Community Profiles](#)).

Approximately 49 per cent of residents are renters. Singles and couples make up 12 per cent and 85 per cent of all households respectively (Source: [2021 Census Community Profiles](#)).

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

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

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

We have invested in systems through our Customer Experience Program, to improve the customer experience and achieve efficiencies. We now need continued focus on cultural change and simplification of business processes, rules, and policy with customers at the centre. We have a sector-leading platform to enable this 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. Recent changes to the Local Government Performance Reporting Framework (LGPRF), resulting from the Local Government (Planning and Reporting) Amendment Regulations 2022 will also impact on how Council is required to report on its performance starting in 2023/24.

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

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

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

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

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 investment through the Customer Experience Program.

The focus will be to leverage existing investments made improving self-service. Proving actionable data insights for enhancing community engagement. Reduce operational expenses with moment of data centres to cloud infrastructure. Whilst there are technology opportunities we continue to invest in cyber resilience and protect our digital assets.

Climate change and the environment


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

Since 1910, we have already seen the temperature has increased by 1.0degrees, rainfall has decreased and sea-levels have risen 8-20 cm (Source: Victoria’s Climate Science Report 2019).


IMPACTS OF CLIMATE CHANGE

Port Phillip is already experiencing the impacts of climate change

Since 1910 globally¹




Temperature increase
↑ 1°C




Rainfall decrease

Since 1966 in Melbourne




Sea level rise
↑ 10 cm

In 2019




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



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


Looking ahead: climate change projections

By 2050¹




Temperature increase
↑ Up to 2.4°C

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



Extreme weather

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



Sea level rise
↑ 24 cm

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

¹ Victoria’s Climate Science Report 2019.

The City of Port Phillip declared a Climate Emergency in 2019. We are reducing our own greenhouse gas emissions and preparing our city and community for a changing environment. This requires investment in our buildings, infrastructure and transport assets, 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 2023/24. Activities will be reviewed as part of the annual budget review to ensure we keep delivering on our commitment to a sustainable future.

Key Theme	Activities	Funding 2023/24 (\$'000)	Source
Leadership	Embed sustainability in Council projects, services and programs	-	BAU*
	Measure and communicate Council's annual energy use, emissions, and water use	13	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*
	Implementation of the updated Council's Act and Adapt Strategy	200	Operating^
	Develop and commence implementation of a Sustainability Strategy for South Melbourne Market	75	Operating^
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	180	Operating^
	Plan to make Council's assets more resilient to climate change	15.6	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)	6,008	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	10	BAU*

Key Theme	Activities	Funding 2023/24 (\$'000)	Source
	businesses, including green power and community batteries		
	Engage with businesses to support sustainability outcomes, including reducing emissions, energy, water and waste	12.5	BAU*
	Provide information to the community on climate change and environmental sustainability matters	12.5	BAU*
Energy efficiency and emissions reductions	Upgrade Council buildings to reduce greenhouse gas emissions and utility bills	631	Capital~
	Replace approximately 1,800 old and inefficient streetlights (2021-23)	1,057	Operating^
	Reduce emissions from Council fleet, including purchasing electric and hybrid vehicles	-	Capital~
	Reduce emissions from events and Council services	-	BAU*
Greening	Enhance urban forests as identified in Greening Port Phillip and Act and Adapt Strategies and Street tree planting program 2017-2022	640	Operating^
	Continue update of the Greening Port Phillip Strategy 2010	100	Operating^
Transport	Deliver a program of work to encourage community uptake of electric vehicles and work with partners to investigate community battery storage options	50	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	-	BAU*
	Continue design of the Inkerman Safe Travel Corridor and the Park Street Streetscape Improvement Project	105	Capital~



Key Theme	Activities	Funding 2023/24 (\$'000)	Source
	Complete designs of three pedestrian operated signals and construct a pedestrian safety and access project	165	Capital~
Water Management and Flood Mitigation	Deliver ongoing program of works to renew and upgrade Council's stormwater assets	990	Capital~
	Commence design of stormwater harvesting projects	127	Capital~
	Design and deliver best practice water sensitive urban design including raingardens	855	Capital~
	Continue Elster Creek Catchment Partnership and contribute to Elsternwick Park Nature Reserve	-	Operating^
	Develop permeability requirements for new developments	50	Operating^
Waste and Circular Economy	Complete municipal waste audits	200	Operating^
	Implement new waste services	975	Operating^
	Waste Strategy advocacy and transition planning, waste service audits and waste management plan reviews	484	BAU*
	Continue to deliver waste management services, including kerbside recycling, garbage, food organics and garden organics (FOGO) and glass, communal glass and FOGO, Resource Recovery Centre, public litter bin collection and activity centre cardboard collection	17,986	BAU*
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*

* 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

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

Council rolled out a second annual visitation campaign over the summer months called 'Come Southside'. This campaign 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 expanded to a two-day event across St Kilda with a robust program of daytime and evening events to boost visitation and economic spend. The St Kilda Film Festival has also returned to its pre-COVID physical format.

Port Phillip's creative and cultural industries continue to go from strength to strength with the Palais and Espy regularly pumping, another vibrant Pride March taking place, and a plethora of live music events both indoors and out. Filming also remains strong with a number of commercials, television programs and feature films filmed around the municipality.

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

Council activities that contribute towards addressing the economic challenges

The table below captures how Council is responding to the economic challenges. Activities 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	Activities	Funding 2023/24 (\$'000)	Source
Leadership	Prosperous Port Phillip – Business Advisory Group (comprises business owners and community leaders from across the Municipality)	-	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*



Key Theme	Activities	Funding 2023/24 (\$'000)	Source
	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	763	BAU*
Rates and Rents	Additional Rates Hardship Assistance - ability to defer or enter a payment plan for rates.	-	BAU*
	Rates reduction below the rates cap of 3.5 per cent in recognition of cost-of-living pressures our community are facing. Noting, the accumulated impact over 10 years is \$11 million less in rates collected	900	BAU*
	Additional funding for the Early Education Grants Program to support vulnerable families not eligible for Commonwealth Childcare subsidy to access additional days of childcare	50	BAU*
Housing and Homelessness	Homelessness and housing affordability	2,965	BAU* and Operating ^
	Extension of the funding for a dedicated assertive outreach service for rough sleepers for a further two years. This role is critical to supporting Port Phillip Zero and community safety and amenity.	110	BAU*
	Additional one-off food support funding. This is to respond to the greater demand for food relief to enable the purchase of additional food.	40	BAU*
Activation	Public space activation program - longer-term public space activations that support businesses to survive and thrive		Operating ^
	o Love My Place Grants	100	
	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	283	BAU*
	Ensuring traders can prosper and succeed via support programs and incorporated shop local campaigns		Operating ^
	1. Carlisle Street Retail Action	150	
	2. Tourism Campaign	200	

Key Theme	Activities	Funding 2023/24 (\$'000)	Source
	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	2,889	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, , art collection, memorial conservation	272	Operating ^
	Cultural Development Fund Projects Grants	100	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	-	BAU*
	Continuing to explore innovative public space activation opportunities where the community can gather, experience and connect	-	BAU*
South Melbourne Market	Renewal works – Annual rolling program of Asset renewal works comprising multiple projects related to safety, essential services, disability access and renewal of ageing infrastructure.	200	Capital~
	Stall changeover refits – Annual program of base build requirements and stall fit-out works required when stalls change tenants.	225	Capital~
	Project Connect – \$17 million investment over 10 years to upgrade and futureproof the Market ensuring it continues to provide a safe, enjoyable and accessible experience for the whole community.	250	Capital~
	Cecil St Essential Services – install of essential services to the Cecil St outdoor cooking stations for compliance, safety and increased capacity.	359	Capital~
	Compliance works – A 10-year program of compliance works identified in the 2018-19 Compliance audit to ensure the market is compliant to the building code.	826	Capital~
	Customer Transformation and Clever Council Programs – making it easier and better for businesses	2,400+	Operating ^



Key Theme	Activities	Funding 2023/24 (\$'000)	Source
other initiatives	<p>to work with Council, including online digital services for planning and building.</p> <hr/> <p>Council's large capital program (\$65m to \$75m 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 (approx. \$95m over the next four years) • Library Services - to promote learning, social engagement and community connectiveness (approx. \$11 million over the next ten 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. 		

*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 5,029 persons per square kilometre (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. The transport sector is the third largest and fastest growing source of greenhouse gas emissions in Australia. Cars are responsible for roughly half of Australia's transport emissions.

Our population decreased temporarily during COVID-19 pandemic; however, growth has resumed, and our population is forecast to increase by 62% compared to 2021 to 167,363 by 2041.

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

Working from home scenarios show varying effects on the transport network with overall demand for public transport expected to remain strong in the medium-long term. As of February 2023, public transport patronage has increased significantly over the previous year and is around 75 per cent of pre-COVID levels on weekdays and reaching pre-COVID levels on weekends. This suggests that

increasing the frequency and reliability of weekend services on public transport would be beneficial. Car traffic volumes are at or above pre-COVID levels resulting in longer trip times.

During the pandemic the purchase of bikes and bike riding increased and recent research by Monash University has found that three out of four Melbournians want to ride a bike but are put off by a lack of safe bike lanes, however the existing network of bike routes across inner metro Melbourne are not well-connected or consistent in quality. This creates barriers for less experienced bike riders, especially women, to take up this form of transport. Lack of safe infrastructure is also a barrier to widespread take-up of alternative mobility devices such as e-scooters.

The impact of COVID-19 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

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

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

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

The Federal Government forecasts a return to higher growth rates from 2022-23 onwards as overseas migration recommences. Regardless, the pandemic has substantially impacted parts of the economy, especially events, hospitality and tourism. Longer term implications of the pandemic are likely to include greater demand for high-quality, mixed-use working environments, challenging conditions for in-store retailing and increased daytime population in residential areas.

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

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

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 generation and new waste services, including our kerbside food organics and garden organics (FOGO) service, means extra costs to Council.

Service costs continue to rise in relation to increases in the Victorian Government's landfill levy. The levy has increased from \$65.90 per tonne in 2019/20 to \$105.90 per tonne from 1 July 2021 and



\$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. Council has since introduced a separate waste charge, to provide a more transparent view of what residents are being charged for waste services.

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

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

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



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.

Direction	Inclusive Port Phillip	Liveable Port Phillip	Sustainable Port Phillip	Vibrant Port Phillip	Well-Governed Port Phillip
<p>Services that contribute</p> <p>The services have been assigned based on being major contributors to this direction however many other services also make valuable contributions to other directions.</p>	<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) 2021–25
- [Every Child, Our Future: Children’s Services Policy](#)
- Getting our Community Active – [Sport and Recreation Strategy 2015–2024](#).

Council indicators

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Percentage of participants accessing sport and recreation programs and facilities who are female or gender diverse	Bi-annually	60%	30%	60%
Participation in maternal and child health services *	Quarterly	84%	79%	75%
Number of children accessing community managed, or Council-funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (ACCS)	Quarterly	14	9	15
Number of children accessing Council operated or funded early childhood education and care services who are accessing the	Quarterly	21	51	22

Indicator	Frequency	2020/21	2021/22	Target 2023/24
maximum Australian Government additional childcare subsidy (ACCS)				
Proportion of users satisfied with community services that support residents to live independently	Annually	93%	N/A	>85 %
Participation in 4-week Key Age and Stage visit *	Quarterly	94%	94%	90% to 110%
Participation in MCH service by Aboriginal children *	Quarterly	94%	84%	60% to 100%
Cost of the MCH service *	Quarterly	\$89	\$103	\$50 to \$200

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

Initiatives

We will provide:

Initiatives	Status
<ul style="list-style-type: none"> Delivery of services and programs for children, young people and their families and caregivers in our City that meet the aspirations of our Every Child, Our Future: Children's Services Policy including: <ul style="list-style-type: none"> 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 increasing the number of vulnerable children in the City who access quality early education and care planning and support for children's services in the municipality to help all children and young people living in Port Phillip to develop their full potential and minimise the effects of disadvantage providing high quality Council-run early education and care services programming and funding to create opportunities for children in their middle years to participate regardless of their background or circumstances providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases Children's Centres Improvement Plan to upgrade of six childcare centres** Adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground 	<p>BAU</p> <p>BAU</p> <p>BAU</p> <p>BAU</p> <p>BAU</p> <p>BAU</p> <p>BAU</p> <p>In progress</p> <p>In progress</p>

Initiatives	Status
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> client services and programs that support inclusive and accessible activities including people who identify as LGBTIQ+, people with a disability, people from culturally and linguistically diverse backgrounds, Indigenous backgrounds and people experiencing homelessness 	BAU
<ul style="list-style-type: none"> action that addresses the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence where that is relevant to their role 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> high-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals, subject to available budget funding** 	In progress
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> advocacy support to individual clubs within Albert Park which are applying for funding through third parties. 	BAU
<ul style="list-style-type: none"> as part of Elder Smith Redevelopment improved netball infrastructure in Port Melbourne through the design and construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve** 	In progress
<ul style="list-style-type: none"> a developed Diversity and Inclusion Framework to guide inclusion of our diverse community across the city** 	Not started

** a Major Initiative

We will partner with:

Initiative	Status
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> young people and schools to provide opportunities to enable youth leadership and inclusion of young people's voices in decision-making 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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 	Completed
<ul style="list-style-type: none"> o address health inequities 	In progress
<ul style="list-style-type: none"> o provide access to nutritious and affordable foods and meals in social settings 	In progress
<ul style="list-style-type: none"> o provide access to recreation activities that build social connections 	In progress
<ul style="list-style-type: none"> community groups through grant programs to: <ul style="list-style-type: none"> 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. 	In progress
<ul style="list-style-type: none"> o 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 	BAU
<ul style="list-style-type: none"> o 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 	In progress

Initiative	Status
o sport and recreation providers to improve access and gender equity within their programs	In progress
o Parks Victoria to improve communication and engagement with Albert Park users and clubs	In progress
o Parks Victoria over time to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies.	In progress

We will facilitate and advocate for:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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** 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> the Australian Government to effectively address the recommendations from the Royal Commission on Aged Care Services 	Deferred/ Discontinued
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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. 	In progress

** a Major Initiative

Services that contribute to this direction and budget 2023/24

Service	Value we provide	
Affordable housing and homelessness	Facilitate and advocate 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)	4,094
	Total Capital (\$,000s)	-
	Other Income incl Parking and Reserves (\$,000s)	2,962
	Net expenditure funded from rates (\$,000s)	1,133
Ageing and accessibility	Facilitate independence and promote 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)	7,819
	Total Capital (\$,000s)	45
	Other Income incl Parking and Reserves (\$,000s)	6,233
	Net expenditure funded from rates (\$,000s)	1,631
Children	Enable healthy starts to life for children born and living in the City, Support children and guardians to be healthy and connected and provide programs, services or connection to services that promote optimal development for children and their families.	
	Total Operating Expenditure incl operating projects (\$,000s)	17,811
	Total Capital (\$,000s)	985
	Other Income incl Parking and Reserves (\$,000s)	14,170
	Net expenditure funded from rates (\$,000s)	4,626

Service	Value we provide
Community programs and facilities	Create opportunities that build social connections, valuing diversity and addressing health and wellbeing inequities in our communities. Build 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) 4,325
	Total Capital (\$,000s) -
	Other Income incl Parking and Reserves (\$,000s) 971
	Net expenditure funded from rates (\$,000s) 3,354
Families and young people	Provide 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) 3,523
	Total Capital (\$,000s) 615
	Other Income incl Parking and Reserves (\$,000s) 1,614
	Net expenditure funded from rates (\$,000s) 2,524
Recreation	Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing
	Total Operating Expenditure incl operating projects (\$,000s) 3,810
	Total Capital (\$,000s) 10,626
	Other Income incl Parking and Reserves (\$,000s) 8,281
	Net expenditure funded from rates (\$,000s) 6,155

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 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 2012
 - Greening Port Phillip: An Urban Forest Approach 2010
 - Play Space Strategy 2011
- Domestic Animal Management Plan 2022-25.

Council indicators

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Proportion of residents satisfied with parks and open space	Annually	85%	N/A	85%
Food safety assessments ^{*7}	Biannually	97%	99%	50% to 120%
Sealed local roads maintained to condition standards	Annually	94%	95%	95% to 97%
Planning applications decided within required timeframes*	Quarterly	72%	45%	65%
Planning decisions upheld at VCAT *	Quarterly	75%	74%	70% to 75 %
Cost of statutory planning service *	Quarterly	\$2,674	\$2,577	\$500 to \$4,000

⁷ Proportion of required food safety assessments undertaken.

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Number of properties being investigated for heritage protection in the planning scheme	Annually	207	644	>200
Time taken to action animal management requests (days)	Quarterly	1	1	< 2
Proportion of residents that agree that the Parking Management Policy addresses the City's existing and future growth and transport challenges	Annually	N/A	35%	50%
Proportion of residents that agree that the Parking Management Policy provides fairer and more reliable access to parking	Annually	N/A	36%	50%
Animal management prosecution*	Monthly	100%	100%	>90%
Animals reclaimed*	Monthly	50%	53%	>50%
Animals re-homed*	Monthly	18%	8%	15%
Cost of animal management service per population*	Quarterly	\$6	\$10	\$3 to \$40
Critical and major non-compliance outcome notifications *	Biannually	100%	100%	60% to 100%
Time taken to action food complaints (days)*	Quarterly**	2	2	1 to 10 **
Cost of food safety service *	Quarterly	\$637	\$649	\$300 to \$1,200
Time taken to decide planning applications (days)*	Quarterly	93	107	30 to 110
Satisfaction with sealed local roads*	Annually	67	66	50 to 100
Sealed local road requests *	Monthly	51	44	50
Cost of sealed local road reconstruction *	Quarterly	\$79	\$71	\$20 to \$200
Cost of sealed local road resealing *	Quarterly	\$56	\$24	\$4 to \$30

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

*** Reporting frequency was changed from previously monthly, due to availability of data for reporting.*

Initiatives

We will provide:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> opportunities for people to innovatively use and connect with public space including parklets, play streets and other forms of activation 	In progress
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> inspection, maintenance and repair of footpaths to remove trip hazards in accordance with the Road Management Plan 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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)** 	In progress
<ul style="list-style-type: none"> Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades** 	In progress
<ul style="list-style-type: none"> an updated Port Phillip Planning Scheme, including a Municipal Planning Strategy, Housing Strategy and precinct-based Structure Plans, that provide a framework of local policies and controls to effectively manage growth, land-use change and support community sustainability, health and wellbeing** 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress

Initiative	Status
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	
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of the Integrated Transport Strategy ACTION 18** 	In progress
<ul style="list-style-type: none"> Park St Streetscape Improvement Project between Kings Way and St Kilda Road as part of the Integrated Transport Strategy ACTION 18** 	In progress
<ul style="list-style-type: none"> a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities as part of the mid-term review of the Integrated Transport Strategy. This Bike Infrastructure Plan Implementation Partnerships and Transport initiative aim to complete four corridors by 2021-22 and 11 corridors by 2027-28** 	In progress
<ul style="list-style-type: none"> South Melbourne Structure Plan to inform future planning control in South Melbourne, develop Council's public realm projects and manage growth through aligning with partnership, transport, employment and sustainability goals outlined in key Council strategies** 	In progress
<ul style="list-style-type: none"> parking controls and management that encourage fair and equitable use for residents, businesses and visitors to our City 	BAU
<ul style="list-style-type: none"> programs that ensure our foreshore, high-streets and public spaces are safer and cleaner including during times of higher visitation, particularly over the summer 	In progress
<ul style="list-style-type: none"> Animal Management Services and development of a new 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** 	In progress
<ul style="list-style-type: none"> a new Local Law 2023 after completing the Local Law Review, which include community consultation and Councillors consideration** 	In progress
<ul style="list-style-type: none"> as part of the Fishermans Bend Program, the Fishermans Bend urban renewal vision guides land use, development, infrastructure and service delivery in Fishermans Bend to 2050. The program develops Council's response and delivery approach to implementing the vision. The program has three phases (Establishment, Development, Delivery) and focuses on minimising four strategic risks to Council* 	In progress
<ul style="list-style-type: none"> as part of the Queens Lane Project, implement traffic and parking management in response to increased density and changing traffic and public transport in the area and surrounds. As per Council resolution, the 	In progress

Initiative	Status
work will involve community engagement and approval of planning permit**	

* a Strategic Priority initiative, ** a Major Initiative

We will partner with:

Initiative	Status
<ul style="list-style-type: none"> Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning 	BAU
<ul style="list-style-type: none"> the Victorian Government and Victoria Police to provide CCTV in line with Council's CCTV Policy 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park** 	BAU
<ul style="list-style-type: none"> 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 	Not started
<ul style="list-style-type: none"> 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** 	In progress
<ul style="list-style-type: none"> the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment** 	In progress
<ul style="list-style-type: none"> the Victorian Government to progress the liveability and transport outcomes in the Domain Precinct Public Realm Masterplan and Anzac Station Precinct Plan 	In progress
<ul style="list-style-type: none"> the Victorian Government and connecting councils to provide temporary and permanent bicycle infrastructure that helps to support people to ride safely through our City 	In progress

Initiative	Status
<ul style="list-style-type: none"> the Victorian Government to trial emerging micro mobility such as e-scooters 	In progress
<ul style="list-style-type: none"> the Australian Government to implement blackspot safety improvements at high collision locations 	In progress
<ul style="list-style-type: none"> the Victorian Government to improve the safety of buildings in our City particularly with unsafe cladding 	BAU
<ul style="list-style-type: none"> the Victorian Government to deliver outcomes in the Fishermans Bend strategic framework 	In progress
<ul style="list-style-type: none"> 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. 	In progress

** a Major Initiative

We will facilitate and advocate for:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> the Victorian Government to undertake relevant legislative reforms to enable safer use of alternative modes of transport 	BAU
<ul style="list-style-type: none"> the Australian and Victorian Governments to invest in projects that provide alternative, active and sustainable forms of transport including the St Kilda Road Bike Lanes Project. 	BAU

Services that contribute to this direction and Budget 2023/24

Service	Value we provide	
City planning and urban design	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)	4,242
	Total Capital (\$,000s)	-
	Other Income incl Parking and Reserves (\$,000s)	562
	Net expenditure funded from rates (\$,000s)	3,680
Development approval and compliance	Support well designed, sustainable and safe development that protects heritage and neighbourhood character and maximises community benefit.	
	Total Operating Expenditure incl operating projects (\$,000s)	8,585
	Total Capital (\$,000s)	-
	Other Income incl Parking and Reserves (\$,000s)	11,181
	Net expenditure funded from rates (\$,000s)	(2,436)
Health	Maintain, improve and protect public health in the community, through education, immunisation and inspection services.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,138
	Total Capital (\$,000s)	-
	Other Income incl Parking and Reserves (\$,000s)	1,245
	Net expenditure funded from rates (\$,000s)	893
Local Laws and animal management	Protect Council assets, the environment and the health and safety of the community. Ensuring responsible pet ownership.	
	Total Operating Expenditure incl operating projects (\$,000s)	2,663
	Total Capital (\$,000s)	-
	Other Income incl Parking and Reserves (\$,000s)	1,531
	Net expenditure funded from rates (\$,000s)	1,132
Municipal emergency management	Operational and strategic emergency management services across preparedness, response and recovery.	

Service	Value we provide
	<p>Total Operating Expenditure incl operating projects (\$,000s) 499</p> <p>Total Capital (\$,000s) -</p> <p>Other Income incl Parking and Reserves (\$,000s) 57</p> <p>Net expenditure funded from rates (\$,000s) 442</p>
Public space	<p>Provide high quality and unique parks, streets, open spaces and foreshore for the enjoyment of our community and visitors.</p> <p>Total Operating Expenditure incl operating projects (\$,000s) 17,168</p> <p>Total Capital (\$,000s) 13,248</p> <p>Other Income incl Parking and Reserves (\$,000s) 16,808</p> <p>Net expenditure funded from rates (\$,000s) 13,608</p>
Transport and parking management	<p>Support a reliable, safe and well-connected transport system. Enable people to more easily move around, connect and get to places as the City grows.</p> <p>Total Operating Expenditure incl operating projects (\$,000s) 25,827</p> <p>Total Capital (\$,000s) 5,923</p> <p>Other Income incl Parking and Reserves (\$,000s) 6,452</p> <p>Net expenditure funded from rates (\$,000s) 25,297</p>

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 2022–25
- Greening Port Phillip an Urban Forecast Approach 2010
- Foreshore Management Plan 2012.

Council indicators

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Council's gross greenhouse gas emissions (tCO₂-e)	Annually	2,079	2,333	1,800
Total suspended solids removed from waterways by Council construction projects (kg)	Annually	59	61	49
Council's energy consumption in buildings and streetlights (MWh)	Annually	8,272	8,349	7,750
Council's potable water use (ML)	Annually	195	233	<257
Kerbside collection bins missed per 10,000 scheduled bin lifts*	Monthly	2	5	5
Kerbside collection waste diverted from landfill*	Quarterly	32%	33%	40%
Cost of kerbside bin collection service /bin*	Annually	\$56	\$157	< \$175***

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Cost of kerbside recyclables collection service *	Quarterly	\$50	\$120	\$10 to \$80
Number of participants in community programs at the EcoCentre	Annually	16,410	12,544	12,500
Net tree increase on Council land	Annually	N/A	N/A	0.5% or 231
Kerbside bin collection requests*	Monthly	24	117	1 to 25
Percentage of investment in fossil-free institutions**	Monthly	N/A	75%	60-80%

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

***New indicator starting 2023/24*

Initiatives

We will provide:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> a new Community Safety and Wellbeing Plan that will provide the framework for public safety management within the municipality including the development of the CCTV Public Space Policy** 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> investment in water sensitive urban design (WSUD) and irrigation upgrades, including at key sports fields and parks to reduce contaminants in water entering Port Phillip Bay and optimise Council’s potable water use 	In progress
<ul style="list-style-type: none"> 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 	In progress

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> projects to support sustainability and climate change mitigation and adaptation as outlined in the 'Act and Adapt Strategy', prioritised within available budgets each year 	In progress
<ul style="list-style-type: none"> services that support businesses to enhance sustainability outcomes, including reducing emissions, energy, water and waste 	In progress
<ul style="list-style-type: none"> 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) 	In progress
<ul style="list-style-type: none"> updated information on the vulnerability of Council's assets to climate change and embed climate change in Council's decision making. 	In progress
<ul style="list-style-type: none"> an implemented Public Space Strategy that includes implementing the new Greening Port Phillip Strategy. The Public Space Strategy aims to set the vision and blueprint for the future of our public spaces in the City of Port Phillip. The Greening Port Phillip Strategy aims to deliver an integrated, long-term framework, to guide the planning, provision, protection, integration and management of the urban forest across Port Phillip, including indigenous, native and exotic vegetation of all forms growing on public and private lands* 	In progress
<ul style="list-style-type: none"> an implemented Waste Strategy that including bin purchases and waste transformation projects* 	In progress

* a Strategic Priority initiative

** a Major Initiative

We will partner with:

Initiative	Status
<ul style="list-style-type: none"> Melbourne Water and other water stakeholders to plan and deliver Integrated Water Management projects to improve the management of water in our municipality 	In progress

Initiative	Status
<ul style="list-style-type: none"> the EcoCentre, the Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building** 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> other inner Melbourne councils to explore initiatives to facilitate greater access and awareness of renewable energy options for residents and businesses, including green power and community batteries 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> the Victorian and Australian Governments to understand the risks of climate change and develop a long-term strategic response to adapt and protect the coastline of Port Phillip Bay 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> other councils, Victorian Government departments and a range of other stakeholders to maximise our combined efforts to reduce environmental impacts. 	In progress

** a Major Initiative

We will facilitate and advocate for:

Initiative	Status
<ul style="list-style-type: none"> increased Victorian Government support to work collaboratively with inner Melbourne councils on innovative waste management approaches, particularly for multi-unit developments 	BAU
<ul style="list-style-type: none"> increased Victorian Government support to reduce utility bills and heat stress impacting our vulnerable community members, including retrofitting public housing and aged care facilities 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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. 	BAU

Services that contribute to this direction and Budget 2023/24

Service	Value we provide
Amenity	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) 11,721
	Total Capital (\$,000s) 2,417
	Other Income incl Parking and Reserves (\$,000s) 3,667
	Net expenditure funded from rates(\$,000s) 10,472
Sustainability	Improve 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) 5,211
	Total Capital (\$,000s) 8,120
	Other Income incl Parking and Reserves (\$,000s) 9,737
	Net expenditure funded from rates (\$,000s) 3,595
Waste management	A clean and safer city by keeping our streets, parks and foreshores clean and protecting the environment.

Service	Value we provide	
	Total Operating Expenditure incl operating projects (\$,000s)	20,432
	Total Capital (\$,000s)	500
	Other Income incl Parking and Reserves (\$,000s)	4,310
	Net expenditure funded from rates(\$,000s)	16,622

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

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

Council indicators

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Estimated economic benefit to the municipality from non-Council events	Annually	N/A	N/A	To be established
Estimated economic benefit to the municipality from Council-run events	Annually	N/A	N/A	To be established
Active library borrowers in municipality*⁸	Quarterly	18%	17%	2.5% to 10%
Visits to libraries**	Monthly	230,000	259,329	>492,000
Visits to South Melbourne Market***	Monthly	3,969,340	4,024,266	4,300,000
Community satisfaction with Library service	Annually	N/A	N/A	80%

⁸ Indicates the percentage of the municipal population that are active library members. This is retired from LGPRF.

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Physical library collection usage*	Quarterly	4	3	>2.25 items
Cost of library service per population*	Quarterly	\$30	\$37	\$10 to \$90
Number of outdoor dining permits (this includes footpath trading and parklet permits)	Biannually	541	610	>610
Street cleaning audit compliance***	Monthly	No data	>90%	>90%

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

** Reporting frequency was changed from annually to monthly, with a monthly target range of 41,000 to 60,000

*** New indicator starting 2023/24

Initiatives

We will provide:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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) 	In progress
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> investment in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy, in line with available budgets each year 	In progress
<ul style="list-style-type: none"> 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** 	In progress
<ul style="list-style-type: none"> events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community 	BAU

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> an upgraded and reopened South Melbourne Town Hall by 2023/24** 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> delivery of programs, services and spaces that promote community participation and engagement in arts, culture and heritage 	BAU
<ul style="list-style-type: none"> investment for our key arts and culture venues and organisations, including Gasworks Arts Park and Linden Gallery, to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination. 	BAU
<ul style="list-style-type: none"> an options analysis and recommendation for the development of the St Kilda Triangle** 	In progress
<ul style="list-style-type: none"> a New Creative and Prosperous City Strategy and Live Music Action Plan (Music Precincts)** 	In progress
<ul style="list-style-type: none"> redeveloped Carlisle Street Carparks to facilitate the development on the Balaclava Retail Renewal Precinct** 	In progress
<ul style="list-style-type: none"> High Street upgrades, a programs of renewals and upgrades of footpaths in and around high street areas to support trading and pedestrian foot traffic 	Not started

** a Major Initiative

We will partner with:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress

Initiative	Status
<ul style="list-style-type: none"> other levels of government and stakeholders on the activation of key public spaces 	In progress
<ul style="list-style-type: none"> Music Victoria to identify potential live music precincts that can be designated under the planning scheme to support live music in our City. 	In progress

We will facilitate and advocate for:

Initiative	Status
<ul style="list-style-type: none"> increased Australian and Victorian Government support for St Kilda tourism related businesses, given its place as a key tourism destination in inner Melbourne. 	In progress
<ul style="list-style-type: none"> increased Victorian and Australian Government support for small businesses to help them set up and thrive 	In progress
<ul style="list-style-type: none"> increased Victorian and Australian Government support for creative sectors including live music, film and game development 	In progress
<ul style="list-style-type: none"> 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) 	Deferred/ Discontinued
<ul style="list-style-type: none"> increased Victorian Government support for South Melbourne, given its place as the game development hub of Australia 	In progress
<ul style="list-style-type: none"> increased Australian and Victorian Government support for Waterfront Place as the gateway to Melbourne. 	In progress

Services that contribute to this direction and Budget 2023/24

Service	Value we provide
Arts and Culture	Foster 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) 5,882
	Total Capital (\$,000s) 10,642
	Other Income incl Parking and Reserves (\$,000s) 11,977
	Net expenditure funded from rates(\$,000s) 4,547
Economic development and tourism	Foster a flourishing economy where our community and local businesses thrive.

Service	Value we provide
	<p>Total Operating Expenditure incl operating projects (\$,000s) 2,178</p> <p>Total Capital (\$,000s) -</p> <p>Other Income incl Parking and Reserves (\$,000s) 789</p> <p>Net expenditure funded from rates (\$,000s) 1,389</p>
Festivals	<p>Bring a wealth of benefits to our community include health and wellbeing of residents through to economic development for local businesses, cultural vibrancy and social engagement.</p> <p>Total Operating Expenditure incl operating projects (\$,000s) 4,197</p> <p>Total Capital (\$,000s) -</p> <p>Other Income incl Parking and Reserves (\$,000s) 1,747</p> <p>Net expenditure funded from rates (\$,000s) 2,450</p>
Libraries	<p>Support learning, social engagement and community connectedness.</p> <p>Total Operating Expenditure incl operating projects (\$,000s) 5,175</p> <p>Total Capital (\$,000s) 1,152</p> <p>Other Income incl Parking and Reserves (\$,000s) 1,780</p> <p>Net expenditure funded from rates (\$,000s) 4,547</p>
South Melbourne Market	<p>Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.</p> <p>Total Operating Expenditure incl operating projects (\$,000s) 8,113</p> <p>Total Capital (\$,000s) 2,035</p> <p>Other Income incl Parking and Reserves (\$,000s) 10,305</p> <p>Net expenditure funded from rates (\$,000s) (157)</p>

Well-Governed Port Phillip

Our strategic objective

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

What we will work towards

Our four-year strategies

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

Core strategies and plans

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

Council indicators

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Resident satisfaction with the overall Council performance	Annually	62	64	60 to 65
Community service requests resolved within agreed timeframes	Monthly	92%	72%	>80 %
Satisfaction with customer services	Annually	68	66	>66
Council decisions made at meetings closed to the public*	Annually	7%	8%	0% to 30%
Material legislative breaches	Monthly	1	0	0
Variance from operating budget adjusted for Council approved expenditure*	Monthly	1%	16%	>-1 %
Expenses per head of population *	Quarterly	\$1,832	\$1935	\$1,600 to \$2,000
Asset renewal and upgrade expenses as a percentage of depreciation*	Annually	75%	100%	>100%

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Current assets to current liabilities*	Quarterly	309%	390%	>250%
Complaints resolved within agreed timeframes	Monthly	90%	76%	70% to 80%
Resident satisfaction with Council advocacy	Annually	56	Not available	>50
External grant funding secured from the Australian and Victorian governments	Annually	\$17M	\$23M	> \$15M
Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target	Monthly	96%	91%	80% to 100%
Proportion of occupational health and safety incidents reported within 24 hours	Monthly**	73%	78%	75% to 80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	Annually	71 %	N/A	65% to 75%
Number of Council Plan initiatives on track***	Monthly	92%	92%	>80%
Percentage of audit actions completed on time***	Quarterly	93%	88%	>80%
Proportion of projects on track***	Monthly	74%	76%	>80%
Staff turnover rate*	Quarterly**	15%	20%	5% to 20%
Satisfaction with community consultation and engagement*	Annually	58	54	40 to 70
Satisfaction with council decisions*	Annually	60	55	40 to 70
Adjusted underlying surplus (or deficit)*	Annually	3.5%	5.0%	-20% to 20%
Average rate per property assessment*	Annually	\$1,774	\$1,813	\$700 to \$2,000
Cost of elected representation *	Quarterly	\$44,132	\$50,775	\$30,000 to \$80,000

Indicator	Frequency	2020/21	2021/22	Target 2023/24
Councillor attendance at council meetings*	Monthly	99%	99%	80% to 100%
Expenses per property assessment*	Annually	\$2,865	\$2,893	\$2,000 to \$5,000
Infrastructure per head of municipal population*	Annually	\$6,071	\$6,546	\$3,000 to \$40,000
Loans and borrowings compared to rates*	Annually	5.61%	0.00%	0% to 70%
Loans and borrowings repayments compared to rates*	Annually	0.26%	5.56%	0% to 20%
Non-current liabilities compared to own source revenue*	Annually	1.46%	1.11%	2% to 70%
Own-source revenue per head of municipal population*	Annually	\$1,729	\$1,881	\$700 to \$2,000
Population density per length of road*	Annually	438	412	1 to 300
Rates compared to adjusted underlying revenue*	Annually	61%	60%	30% to 80%
Rates compared to property values*	Annually	0.19%	0.20%	0.15% to 0.75%
Recurrent grants per head of municipal population*	Annually	\$83	\$112	\$100 to \$2,000
Relative Socio-Economic Disadvantage*	Annually	10	10	1 to 10
Unrestricted cash compared to current liabilities*	Annually	104%	-141%	10% to 300%

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

** Reporting frequency was changed from previously annually, due to availability of data for reporting

***New indicator starting 2023/24

Initiatives

We will provide:

Initiative	Status
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial 	Completed

Initiative	Status
intelligence, data analysis, innovation, partnerships and organisational capability to support a Clever City and Clever Organisation	
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> prudent financial management and stewardship of Council's finances and resources and ensure the legislative compliance and financial sustainability of Council 	BAU
<ul style="list-style-type: none"> high-quality governance, risk and assurance services over the operations of Council including implementation of legislative requirements, particularly with respect to the <i>Local Government Act 2020</i> and 2024 Council Election 	BAU
<ul style="list-style-type: none"> improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes 	In progress
<ul style="list-style-type: none"> 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 	BAU
<ul style="list-style-type: none"> programs that progress our aspiration to become a trusted employer including implementation and embedment of the requirements of the Gender Equality, Child Safety and Occupational Health and Safety legislation relating to Council employees, contractors and volunteers 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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. 	BAU

We will partner with:

Initiative	Status
<ul style="list-style-type: none"> other inner metropolitan Melbourne councils to share best practice, knowledge and to identify opportunities to adopt common policies and practices to provide consistency 	BAU

<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> 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 	In progress
<ul style="list-style-type: none"> the Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding 	In progress

We will facilitate and advocate for:

Initiative	Status
<ul style="list-style-type: none"> a reduction in cost shifting from the Australian and Victorian Governments to local government in collaboration with other inner metropolitan Melbourne councils 	BAU
<ul style="list-style-type: none"> other levels of government to recognise and be mindful of the impact on local government when making policy and legislative changes 	BAU
<ul style="list-style-type: none"> other levels of government and the private sector to co-ordinate and remedy any impacts to public infrastructure of works they undertake. 	BAU

Services that contribute to this direction and Budget 2023/24

Service	Value we provide
Asset and property management	Ensure 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) 14,501
	Total Capital (\$,000s) 5,691
	Other Income incl Parking and Reserves (\$,000s) 7,758
	Net expenditure funded from rates (\$,000s) 12,434
Communications and engagement	Inform 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) 2,760
	Total Capital (\$,000s) -
	Other Income incl Parking and Reserves (\$,000s) 380

Service	Value we provide
	<p>Net expenditure funded from rates (\$,000s) 2,379</p>
Customer experience	Provide 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) 3,760
	Total Capital (\$,000s) -
	Other Income incl Parking and Reserves (\$,000s) 842
	Net expenditure funded from rates (\$,000s) 2,918
Finance and project management	Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.
	Total Operating Expenditure incl operating projects (\$,000s) 11,295
	Total Capital (\$,000s) -
	Other Income incl Parking and Reserves (\$,000s) 3,434
	Net expenditure funded from rates (\$,000s) 7,861
Governance, risk and policy	Support sound decision-making through transparency, accountability, community participation, risk management and compliance. Undertake 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) 7,841
	Total Capital (\$,000s) -
	Other Income incl Parking and Reserves (\$,000s) 1,441
	Net expenditure funded from rates (\$,000s) 6,400
People, culture and safety	Enable a safer workplace and a high performing workforce.
	Total Operating Expenditure incl operating projects (\$,000s) 5,230
	Total Capital (\$,000s) -

Service	Value we provide	
	Other Income incl Parking and Reserves (\$,000s)	734
	Net expenditure funded from rates (\$,000s)	4,496
Technology	Support Council operations including efficient and effective service delivery through information, communication and technology services.	
	Total Operating Expenditure incl operating projects (\$,000s)	13,263
	Total Capital (\$,000s)	650
	Other Income incl Parking and Reserves (\$,000s)	2,275
	Net expenditure funded from rates (\$,000s)	11,638

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 by 2.8 per cent, which is 0.7 per cent below the rate cap (3.5 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.

Four-year budget at a glance

Strategic direction	Operating (\$,000s)	Capital (\$,000s)	Value per \$100 of rates & charges
Inclusive Port Phillip	\$165,359	\$49,445	\$14
Liveable Port Phillip	\$253,551	\$143,357	\$32
Sustainable Port Phillip	\$149,463	\$24,722	\$21
Vibrant Port Phillip	\$102,542	\$49,710	\$11
Well-Governed Port Phillip	\$244,870	\$29,433	\$22

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 \$76 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:

Strategic Lever 1: Delivering efficiency and cost savings

The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has recently launched several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor led Cost Review Program, the ongoing successful drive for efficiency savings, resulting in operational savings of \$2.1 million (\$1.1 million ongoing and \$1 million one-off in the portfolio) adding to the \$3.8 million of permanent savings delivered since Budget 2021/22 and \$12.6 million delivered over the four budgets of the previous Council. Cumulative savings since the introduction of rates capping in 2016/17 are more than \$91 million. These initiatives have been supported by improved capability in Council planning, process improvement and project management.

We will target efficiency savings equivalent to one per cent (approximately \$1.8 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$76 million over the 10 years of this Financial Plan.

Strategic Lever 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. Borrowing will be reviewed annually as part of the budget process and as needed for significant projects.

Strategic Lever 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 Financial Plan, to be partially offset by reduced road and footpath renewal budgets.

Strategic Lever 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 3.75 per cent in Budget 2023/24 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 2023/24 includes Waste Charges (which were introduced for the first time in Budget 2022/23) separated from the General Rates which aligns with the user-pays principle for private benefits/direct waste services such as kerbside collection, communal waste services, hard waste and Resource Recovery Centre operations. An updated tiered pricing structure will be used to recognise the convenience of a kerbside collection service for a single property compared to those properties that share a kerbside service and those that access communal hubs. Pricing for bin sizes and rebates will be set to ensure a fairer outcome.

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

Financial risks

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

- Rate capping. The 10-year Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rates based on forecast inflation, which have been lower than actual inflation. Every 0.1 per cent lower than the Essential Service Commission methodology equates to a \$0.13 million reduction per annum in revenue.
- 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. Key changes include the significant increase to the Environment Protection Agency landfill levy, congestion levy, growing compliance and regulations related to Council Assets, Swimming Pool Regulations, Electrical Line Clearance and proposed Aged Care Reforms.
- The risk of inflation rising above the budgeted 4.5 per cent and the wage inflation.

Rates assistance

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

In 2023/24 rates will not be increased by the full rates cap of 3.5% set by the Victorian Government. There will be an increase of 2.8 per cent to general rates, which is 0.7 per cent lower than the rates cap of 3.5 per cent set by the Victorian Government and 1.7 per cent lower than forecast inflation (based on 4.5 per cent inflation for 12 months (June 2022 to June 2023)). This is in recognition of the significant cost of living pressures faced by our community – from high inflation to rising interest rates.

A lower rates rise helps to provide ongoing financial relief to our community. This is because whatever rate rise may follow in the future, it will be calculated on a lower base.

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

Volume 2 of this Plan contains details of our rates assistance packages, such as rates waivers and deferrals for eligible applicants. For the 2023/24 rating year, the council-funded pensioner rebate will increase by 5 per cent to \$210. 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 (\$,000's)	Budget (\$,000's)	Projections (\$,000's)								
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Capital Expenditure	27,876	57,972	69,203	75,342	64,329	46,859	46,881	47,195	49,820	53,816	56,179
Operating Expenditure	236,557	251,480	258,713	264,260	270,764	275,676	284,451	291,255	299,641	308,586	317,663
Operating Result	15,927	10,465	13,057	12,897	13,831	15,586	15,651	15,987	14,852	18,115	19,117
Underlying Result	8,009	1,359	2,206	2,454	3,324	6,092	5,680	7,305	8,002	8,825	9,787
Debt	-	-	-	-	-	-	-	-	-	-	-
Reserves Movement	(12,992)	10,050	21,662	30,762	17,622	(2,886)	(4,256)	(5,602)	(3,220)	(4,100)	(4,430)
Cash Result	3,134	(7,440)	(423)	(8)	(1)	8	(5)	2	6	4	(11)
Cumulative Cash Result	8,370	930	507	499	498	506	501	503	509	513	502

Capital Expenditure

Forecast 2022/23 capital expenditure has continued to be impacted by employment and construction market challenges. Significant investments planned over the next four years includes complex construction projects such as the EcoCentre redevelopment, Lagoon Reserve Pavilion and Sports Field, the new Elder Smith Netball Courts and South Melbourne Town Hall renewal and upgrade.

Operating Expenditure (including operating expenditure from portfolio)

Budget 2023/24 operating expenditure totals \$251.5 million which is a net increase on forecast 2022/23 by \$14.9 million or 6.3 per cent from \$236.6 million. The primary drivers for the increase on forecast 2022/23 include:

- An increase in employee costs of \$8.1 million (\$6.7 million budget on budget) due to 3.1% Enterprise Agreement increase, Superannuation Guarantee rate increase from 10.5% to 11% and the significant increase to Council Workcover Premium (state government cost shifting).
- Inflation budgeted at 4.5% (1.0% above rates cap)
- \$1.5 million of contracted operating expenditure re-classified as lease repayments due to underlying right-of-use assets in contract
- Ongoing efficiency savings of \$1.1 million, which partially offsets the expenditure increase.

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

We plan to address our increasing cost base with \$82.6 million of efficiencies embedded in the plan, in addition to the \$1.1 million ongoing savings achieved in the base Budget 2023/24.

Operating Result

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

The Budget 2023/24 expects a \$10.5 million operating surplus, which is \$5.4 million lower than the Forecast 2022/23 of \$14.9 million with expenditure projected to increase by \$14.9 million compared to a revenue increase of \$9.5 million.

The operating results are heavily impacted between years 2021/22 and 2022/23 due to the impact of significant operating portfolio deferrals to future years. This is a temporary timing issue related to portfolio delivery. Operating surpluses will be needed to fund the growing project portfolio caused by population growth and inflation.

Underlying Result

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

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

Debt (excluding finance leases)

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.

Reserves are due to decrease by net \$9.7 million in 2023/24 predominately due to the significant volume of deferred projects over the last three years. The Financial Plan utilises reserves to part fund the significant project portfolio over the next four years.

The Financial Plan also includes the following key movements

- progressive repayments of the St Kilda Marina and Foreshore Reserve used to fund initial site works and to be repaid through significantly increased rental returns following the successful leasing process.
- A significant drawdown on the Child Care Infrastructure Reserve for the Children's Centres Improvement Program.
- Drawdown on the Strategic Property Reserve and Open Space Contributions to fund the public space expansion strategy.

The Financial Plan allocates five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend. Due to risk of funding shortfalls for the development of Fishermans Ben, additional provision of \$7 million will be set aside in the Municipal Growth Fund over the 10 years.

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

Cash Result

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

The Financial Plan accounts for small ongoing annual cash surplus, which will add to the cumulative cash surplus from 2023/24 of \$0.93 million.

Cumulative Cash Result

The cumulative cash result considers 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 \$0.93 million for Budget 2023/24 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 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
Albert Park Bowls Club Pavilion Upgrade	2024
Albert Park Bowls Pavilion Feasibility	Complete
Armstrong Street and Page Street Water Sensitive Urban Design	2023
Beaconsfield and Nimmo Street Raingarden	Complete
Gasworks Arts Park Reinstatement	2025
Philipson Street Kerb and Gutter Construction	2024
Kerferd Road Safety Trial	Complete
Danks Street and Withers Street Local Area Traffic Management	2024
McGregor and Patterson Streets Raingarden	Complete
Moubray Street Community Park	2024
Richardson and Nimmo Safety Improvements	Complete
Richardson and Withers Street Raingarden	Complete
Sandbar Public Toilet Upgrade	2023
St Vincent Gardens Playground Upgrade	2025
Little Page Reserve Playground Renewal	2023
Danks Street BioLink	2023

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
Alma Park East Multi-Purpose Court	2026
Alma Park Playspace Upgrade	2024
Alma Road and Lansdowne Road Safety Improvements	2023
The Avenue Childcare Centre Upgrade	TBC
Blackspot Improvements Inkerman and Westbury Streets	2024
Bubup Nairn Cladding Rectification Works	2023
Carlisle Street Carparks Strategy Execution	2023
Dickens Street Temporary Park	Complete
Gourlay Street (R1475) Laneway Construction	Complete
Greenline Upgrade Trial	2024
Hewison Reserve Upgrade	2024
Inkerman Street Safe Travel Corridor	2027
Malakoff & Sebastopol St Kerb and Channel Upgrade	2024
Penny Lane (R1497) Laneway Upgrade	Complete
St Kilda Precinct Strategic Plan Development	Complete
St Kilda Precinct Strategic Plan Implementation	2027
Te Arai Reserve Minor Renewal	Complete
Gibbs Street Temporary Park	2025
Land acquisitions for open space in St Kilda East	2024 to 2026
Expand Pakington Street Reserve	2024
Woodstock Street Reserve Upgrade	2029
Woodstock Street Tree Planting	2023



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
Bell Street Laneway Upgrade	2025
Bendigo Avenue Footpath Construction	2024
Bike Parking Ripponlea Station	Complete
Broadway - Road Construction	2024
Broadway Bridge Renewal	2025
Clarke Reserve Play Space Upgrade	2026
Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve	2025
Elwood Angling Club Roof Replacement	2024
Elwood Boat Ramp Renewal	2024
Elwood Children's Centre Upgrade	TBC
Elwood Food Organics and Garden Organics Trial	Complete
Elwood Foreshore Facilities Development	2033
Elwood Foreshore Facilities Strategy	Complete
Elwood Park Sports Field Lighting	Complete
Elwood Reserve Change and Umpire Rooms	2024
Elwood Foreshore Public Space Lighting Upgrade	2024
Elwood Public Space Lighting Upgrade (Stage 1b)	2025
Glen Eira Avenue Reserve Upgrade	2028
Glen Eira Avenue Reserve Trial	2026
Head Street Sports Ground Design (Melbourne Water Drain Works)	2024
Milton Street Laneway (R1763/R1765) Upgrade	2023
MO Moran Reserve Pedestrian and Cycle Bridge Renewal	Complete
MO Moran Reserve New Dog Park	Complete
Point Ormond Playground Upgrade	Complete
Ormond Road Laneway Renewal	2024
Wattie Watson Oval Reconstruction	Complete
Wilton Grove Kerb and Gutter Construction	Complete

Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The Waterfront precinct brings 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
Bay Street Coles Public Toilet Upgrade Contribution	2024
Beacon Cove Boat Landing Upgrade	2025
BMX Track at RF Julier Reserve	2024
Derham Street Water Sensitive Urban Design	2023
Edwards Park Public Amenities Upgrade	2024
Elder Smith Netball Courts and Pavilion Development	2025
Garden City Bike Path	Complete
Graham St Overpass Skatepark and Carpark Upgrade (all stages)	2026
Hostile Vehicle Mitigation at Beacon Cove Promenade	2023
Dunstan Parade Kerb and Gutter Construction	2025
Lagoon Reserve Pavilion and Sports Field Redevelopment	2025
Liardet Street Pedestrian Improvements	2023
Nott and Bridge Streets Raingarden	2024
Port Melbourne Town Hall Front Counter Security Upgrade	2024
Port Melbourne Town Hall Facade Rectification	2023
Port Melbourne Town Hall Auditorium HVAC Renewal	2024
Port Melbourne Light Rail Linear Parks	2029
Pedestrian Operated Signal Williamstown Road (design)	2024
Princes Street Zebra Crossing Lighting Upgrade	2024
Ross and Raglan Water Sensitive Urban Design	2023
Rouse Street and Esplanade East Safety Improvements	2024
Sea Bee Replacement	2024
TT Buckingham Flying Fox	Complete
Waterfront Place Public Toilet	2023
Waterfront Place Framework Plan Implementation	2028



Project	Estimated Completion Year
Station Pier Linear Park Minor Upgrade	2028

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
Bank Street Parking Reconfiguration	Complete
Cecil Street James Service Place Pedestrian Safety Improvements*	Complete
Cecil Street and Napier Street Pedestrian Safety Improvements*	Complete
Clarendon Street Childcare Centre Upgrade	TBC
Clarke and Market Streets Raingardens	Complete
Cobden Place Pocket Park	2026
Coventry and Montague Streets Raingarden	Complete
Domain Precinct Parking Review	2023
Eville Street Laneway Upgrade	2025
Expand the size of Eastern Reserve North	2029
Iffla Street and Tribe Street Pedestrian Improvements	2023
James Service Place Water Sensitive Urban Design	2023
Lilian Cannan Kindergarten Upgrade	TBC
Thompson Street Laneway Renewal	2024
Ludwig Stamer Reserve Play Space Upgrade	2024
Mountain and Iffla Streets Safety Improvements	Complete
Pickles Street and Bridge Street Safety Improvements	Complete
Coventry Street Road Construction	2024
Park Street Road Construction	2025
Skinner's Adventure Playground Upgrade	2026
South Melbourne Market External Food Hall	Complete
South Melbourne Market Amenities Upgrades and Regrading	2027
South Melbourne Market Cecil Street Essential Services Connections	2024
South Melbourne Market Public Safety Improvements	2023
South Melbourne Market Strategic Business Case NEXT	Complete
South Melbourne Market York Street Stairs and Lift	2026
South Melbourne Market Central Stairs	2023

Project	Estimated Completion Year
South Melbourne Market Fire Stairs to Level 1	2024
South Melbourne Market Smoke Extraction	2023
South Melbourne Market Project Connect	2031
South Melbourne Structure Plan	2023
South Melbourne Town Hall Renewal Upgrade	2025
Sol Green Reserve Upgrade	2025
South Melbourne new open local open public spaces	2025 to 2027

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
Montague Precinct Traffic Modelling	Complete
Fishermans Bend Program	Ongoing
Fishermans Bend Recycled Water Study	Complete

Sandridge / Wirraway

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

Project	Estimated Completion Year
North Port Oval Perimeter Upgrade	2025
North Port Oval Lighting Contribution	Complete
Fishermans Bend Program	Ongoing
Fishermans Bend Recycled Water Study	Complete
JL Murphy Baseball Field New Lighting	2024



Project	Estimated Completion Year
JL Murphy Baseball Infield Renewal	2024
JL Murphy Community Pitch Synthetic Field	2024
JL Murphy Reserve Masterplan (as part of the Fishermans Bend Program)	2024
JL Murphy Reserve Soccer Field Fencing	Complete
JL Murphy Soccer Pitch 2 Reconstruction	2025

St Kilda Road

Including parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique 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
Domain Precinct Metro Tunnel Project Advocacy and Support	2025
Park Street Bike Link	2025
Park Street Temp Bike Lane Moray Street to Kings Way [^]	Complete
Queens Road Footpath Construction	2023
St Kilda Junction Safety Upgrade	Complete
St Kilda Junction Underpass Safety Upgrade	2024

[^]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
Acland Street Plaza Greening and Hostile Vehicle Mitigation	2025
Albert Street Road Construction	2025
Alfred Place Footpath Construction	2025
Alma Park Public Toilet Reconstruction	2023

Project	Estimated Completion Year
Blessington Street Temporary Road Closure	2025
Catani Gardens Accessible Public Toilet Upgrade	2025
Catani Gardens Irrigation Upgrade	2026
Chapel Street Safety Improvements	Complete
EcoCentre Redevelopment	2024
Eildon Road Childcare Centre Upgrade	TBC
Fitzroy Street Public Toilet	2024
J Talbot Reserve Basketball Upgrade	2024
Linden Gallery Rear Pathway Resurfacing	Complete
North St Kilda Childcare Centre Upgrade	TBC
Palais Theatre and Luna Park Precinct Redevelopment	2023
Palais Theatre Concrete Spalling	2026
Palais Theatre Amenities Upgrade	Complete
Palais Theatre Tunnels Rectification	2025
Peanut Farm Oval Reconstruction	2026
Pedestrian Operated Signal Alma Road St Kilda (design)	2023
Pedestrian Operated Signal Marine Parade (design)	2023
Pier Road and Bay Trail Safety Upgrade	2026
Rotary Park Playspace Development	Complete
Shakespeare Grove Public Toilet	Complete
South Beach Reserve Upgrade	2032
St Kilda Adventure Playground Upgrade	2025
St Kilda Town Hall Heritage Fire Sprinkler Upgrade	2023
St Kilda Botanical Gardens Public Toilet	2026
St Kilda Botanical Gardens Play Space Upgrade	2030
St Kilda Foreshore Lighting Renewal	2023
St Kilda Marina Project	2027
St Kilda Pier Landside Works Upgrade	2025
St Kilda Promenade Safety Upgrade	2026
St Kilda Precinct Strategic Plan Development	Complete
St Kilda Precinct Strategic Plan Implementation	2027
St Kilda Town Hall Façade Rectification	2023
St Kilda Triangle Feasibility	2024



Project	Estimated Completion Year
The Slopes Public Toilet Upgrade	Complete
West Beach Boardwalk Accessibility Improvements	2023
Wellington Street Laneway Construction	Complete

