

CITY OF PORT PHILLIP

COUNCIL PLAN 2009 - 2013 (YEAR 2)

OCTOBER TO DECEMBER 2010 QUARTERLY REPORT



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YOUR COUNCILLORS

MAYOR CR RACHEL POWNING

Carlisle Ward

BH: 9209 6705 AH: 9527 1896

M: 0418 389 346 F: 9536 2715

E: mayor@portphillip.vic.gov.au

CR FRANK O'CONNOR

Emerald Hill Ward

BH: 9209 6431 AH: 9690 1080

M: 0432 289 012 F: 9536 2711

E: foconnor@portphillip.vic.gov.au

CR JANET BOLITHO

Sandridge Ward

BH: 9209 6705 AH: 9645 4754

M: 0411 096 400 F: 9536 2766

E: jbolitho@portphillip.vic.gov.au

CR JANE TOUZEAU

Point Ormond Ward

BH: 9209 6705 AH: 9531 8753

M: 0432 287 634 F: 9536 2769

E: jtouzeau@portphillip.vic.gov.au

CR JUDITH KLEPNER

Albert Park Ward

BH: 9209 6705 AH: 9682 7314

M: 0409 968 850 F: 9536 2768

E: jklepner@portphillip.vic.gov.au

CR JOHN MIDDLETON

Junction Ward

BH: 9209 6705 AH: 9645 9346

M: 0432 324 133 F: 9536 2719

E: jmiddleton@portphillip.vic.gov.au

CR SERGE THOMANN

Catani Ward

BH: 9209 6705 AH: 9534 6297

M: 0432 299 372 F: 9536 2767

E: sthomann@portphillip.vic.gov.au

CONTACT COUNCIL

POSTAL ADDRESS

Private Bag 3, St Kilda
Victoria, Australia 3182
DX 35706 Balaclava

ENQUIRIES

Cnr Carlisle St & Brighton Rd,
St Kilda, Victoria, 3182

PHONE

(03) 9209 6777

FACSIMILE

(03) 9536 2722

WEBSITE

www.portphillip.vic.gov.au

EMAIL

assist@portphillip.vic.gov.au







Executive Summary

Explanation:

This report provides a quarterly summary of progress towards achieving year 2 of the 2009–2013 Council Plan. This front page shows an ‘at a glance’ summary. More detailed information relating to each strategic sub-theme is available on the following pages.

Definitions:

	COMPLETED	Action has been completed.
	ON TRACK	Progress to meet target or complete actions are occurring as planned
	NOT ON TRACK (minor)	Progress to meet target or complete actions are not occurring as planned but can be rectified by next quarter
	NOT ON TRACK (major)	There are significant issues with progress to meet target or complete actions as planned

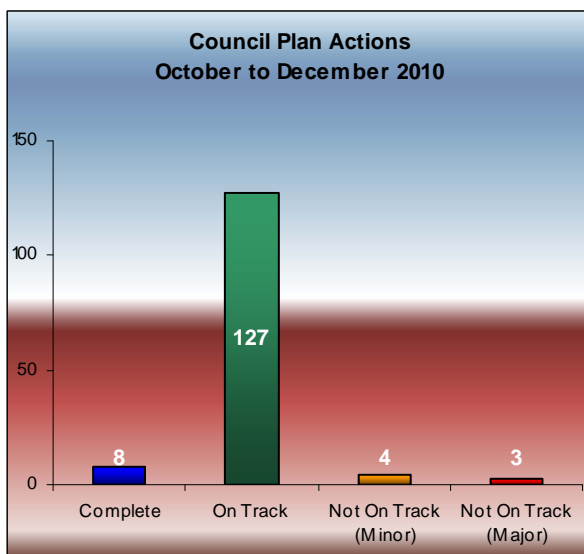
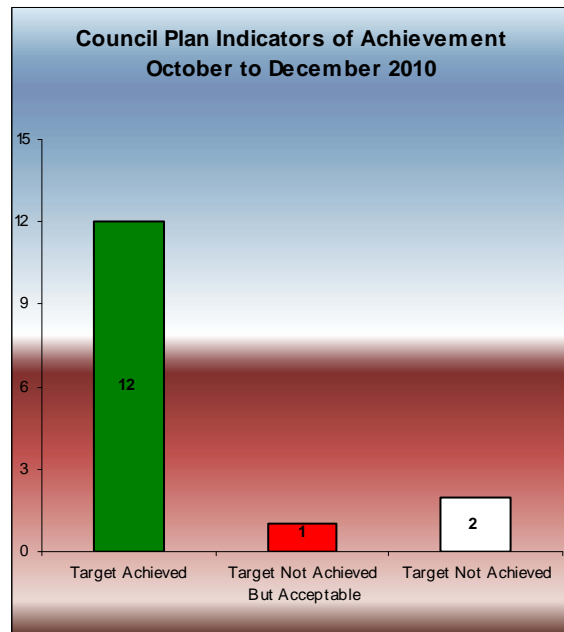
Indicators of Achievement (15 in total) Comments:

Twelve indicators met or exceeded target for the quarter.

The indicator ‘Reduction in residential waste collections volume per bin’ did not achieve target but is within an acceptable range

Two indicators are shown as “Target Not Achieved”.

Of these two, one indicator relates to the ‘Taking Action on Climate Change’ strategic direction and one relates to the Enhancing Liveability strategic direction.

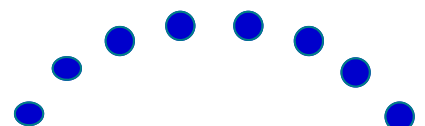


Council Plan Actions (142 in total) Comments:

Six Council Plan Actions have been completed this quarter, bringing the total number of completed actions to eight.

There are four actions assessed as “Not On Track-Minor” and three “Not On Track-Major”.

Further information is contained within the body of this report.



1. Engaging and Governing the City



Celebrating ten years of Friendship with Suai, East Timor.

Port Phillip and Suai delegates celebrated 10 years of friendship between the two cities and officially marked the signing of the next ten years of friendship on 18 October 2010 with a community reception.

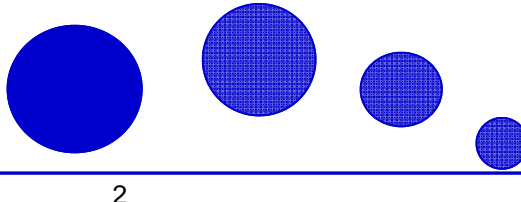
Port Phillip Seniors Festival 2010

Port Phillip seniors had their dance cards full this year with the traditional Mayor's Tea Dance and Community Ball. Other activities included a forum on the topic "Sex gets better with age", an art exhibition featuring works by local talent and many other inclusive activities. The festival concluded with the official Seniors Festival writing competition.



Port Phillip promoted to Cruise Ship volunteers

The new Port Phillip Visitor Map features information on walking trails, attractions, activity centres, public transport and taxi access. Last year more than 24,905 visitor contacts were made at the Station Pier Visitor Information desk. The Visitor Map provides these visitors with immediate access to the Port Phillip community and its activities.




1. Engaging and Governing the City

1.1 Value and utilise skills and knowledge in the community

We will draw on the expertise within the community. We will listen and have real conversations with our constituents, and will use their advice to inform our decision-making.

Achievement will look like: Community that feels valued, consulted, heard and informed. Ongoing active involvement by groups and individuals in the life of our community.

Indicator of Achievement	Target	Result	Tracking
Increase in the community's satisfaction with council's engagement in decision making on key local issues	60% adequate, good or excellent	76%	

Council Plan Action Update (6 Actions)



Comments:

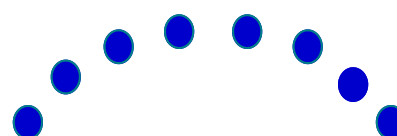
Indicator of achievement:

The community satisfaction indicator increased by 4% over the first quarter survey result, continuing an increase in the levels of satisfaction within the community.

Council Plan update:

One action "Ensure community engagement through Community Reference Groups" has been completed during the second quarter. Terms of Reference and appointments to Community Reference Groups have been adopted. The on-going review and support for Community Reference Groups will be supported by the Community Engagement Framework.

The remaining five actions are on track for completion in the 2010/2011 year period.



1. Engaging and Governing the City

1.2 Governing

We are committed to good governance and transparent decision-making. We will ensure that all decisions are fair and in line with our democratic and statutory obligations.

Achievement will look like:

Council has an enhanced reputation (trustful, truthful, transparent, ethical, responsible, informed decision-making).

Indicator of Achievement	Target	Result	Tracking
Improvement in the community's perception of council's reputation	An improvement over the year by 30 June 2011.	83%	

Council Plan Action Update (9 Actions)



Comments:

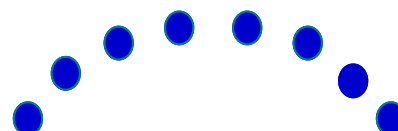
Indicator of achievement:

Results for this indicator remain relatively stable although there has been a 2% decrease from the July-September 2010 quarter.

Council Plan update:

One action "Evaluate Council and organisational performance against good governance criteria" was completed during the second quarter, with the Governance Performance Review project completed in November 2010. A two year action plan was endorsed by Council on 22 November 2010.

The remaining seven actions continue to be on track.




1. Engaging and Governing the City

1.3 Commitment to Service

We are committed to providing quality service to the community. Our services will be equitable, accessible and responsive to the community's needs.

Achievement will look like:

An organisation that delivers high quality services to the community. An organisation that values service to the public and the concept of public good.

Indicator of Achievement	Target	Result	Tracking
Increase in the community's satisfaction with the overall service performance of council	70% adequate, good or excellent	81%	

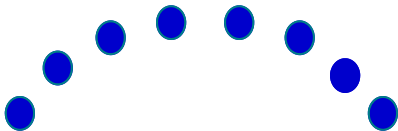
Council Plan Action Update (6 Actions)



Comments:

Indicator of achievement:
This indicator of achievement continues to be stable and consistently achieves its target.

Council Plan update:
All actions relating to the Commitment to Service sub theme remain on track for completion as scheduled.




1. Engaging and Governing the City

1.4 Managing for the longer term

We are committed to responsibly managing our community assets and resources now and into the future.

Achievement will look like:

Sound financial position, well maintained assets and a healthy organisational culture.

Indicator of Achievement	Target	Result	Tracking
Maintenance of council's liquidity—the ability of council to pay its liabilities within one year	1.8 : 1	3.35 : 1	

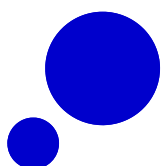
Council Plan Action Update (9 Actions)



Comments:

Indicator of achievement:
Council's liquidity has remained stable across the first and second quarters of the year period.

Council Plan update:
All actions relating to this sub-theme remain stable and on track in the second quarter period, consistent with the status of the Indicator of Achievement.



2. Taking Action on Climate Change

Build a Rain Garden Demonstration Day

Rain gardens are water sensitive gardens that improve the health of Port Phillip's waterways by reducing stormwater pollution and limiting flooding issues.

A demonstration rain garden was installed at the Betty Day Community Centre as part of Council's Enviro Events program. The project aims to show how to build a rain garden so that residents can replicate the process at their own property, and register to be a part of the Melbourne Water *10,000 Rain gardens Program*.



EcoCentre wins Climate Communities Grant

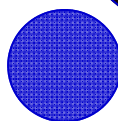
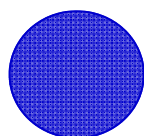
The Port Phillip EcoCentre is the recipient of a Victorian Government grant forwarded under the auspices of Sustainability Victoria's Climate Communities Grant program.

The grant will enable the EcoCentre to offer an extended number and range of programs, enabling the community to become more informed about issues relating to climate change, sustainability and biodiversity.

Greening Liardet Community Centre

Liardet Street Community Hub is becoming more environmentally friendly. Excess light bulbs have been removed and sensor lights have been installed in the kitchen and toilet areas.

In the coming months the outside courtyard will be transformed into an attractive space to meet and relax, with succulent plants and a worm farm for organic waste from the kitchen.



2. Taking Action on Climate Change

2.1 Reducing consumption and emissions

We will reduce water use, energy use and waste, while increasing the use of renewables in both council operations and the community. We will actively seek and build alliances with the community and other organisations to achieve this goal.

Achievement will look like:

Reduction in the organisation's non-renewable energy and potable water consumption. Reduction in the community's non-renewable energy and potable water consumption.

Indicators of Achievement	Target	Result	Tracking
Reduction in council's water consumption	59.1 ML (cumulative total)	51.1 ML	●
Reduction in council's carbon emissions	4,598 Tonnes of CO ₂ -e (cumulative total)	3,981 Tonnes of CO ₂	●

Council Plan Action Update (10 Actions)

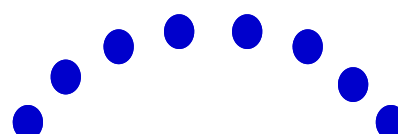


Comments:

Indicator of achievement:
Council continues to reduce its water consumption each quarter, based on data from the utility company. This reduction in consumption of potable water is projected to continue through the year period

Indicator of achievement:
Council has been responsible for less CO₂ emissions than the second quarter (cumulative) target, resulting in improved air quality and a more sustainable future for the city.

Council Plan update:
All ten actions relating to this sub-theme are on track and expected to meet set targets in the 2010/2011 period.




2. Taking Action on Climate Change

2.2 Changing transport priorities

We will advocate the use of sustainable transportation in our operations and in the community.

Achievement will look like:

Increased use of sustainable transport options within the community and a reduction in greenhouse gas emission from council travel.

Indicator of Achievement	Target	Result	Tracking
Increase in the number of people using sustainable transport	62%	64%	

Council Plan Action Update (6 Actions)



Comments:

Indicator of achievement:

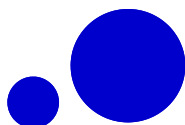
Whilst there has been a 4% drop in the use of sustainable transport since the first quarter 2010/2011, the target is still being exceeded. This indicator is tracking well.

Council Plan update:

Two of the six actions relating to this sub-theme are experiencing minor delays in delivery.

The walking and cycling strategies experienced minor delays during the second quarter. Community consultation was conducted and this feedback is being reviewed. Development of these plans is underway. After an extended planning process, Yarra Trams have scheduled the Fitzroy Street tram track reconstruction for March/April 2011.

One action 'Promote reduced car dependency through actions such as holding an annual car free day in City of Port Phillip' will not proceed.




2. Taking Action on Climate Change

2.3 Adapting and sustaining

We will prepare the community and our assets for a different climatic future. We will advocate for change and will provide the community with quality information and advice.

Achievement will look like:

An increased community uptake of water and energy efficient technologies. Council's assets and services are more resilient to a different climatic future. Council's services are responsive to the impact of the changing climate.

Indicator of Achievement	Target	Result	Tracking
Reduction in residential waste collections volume per bin	291 Kgs	307 Kgs	

Council Plan Action Update (9 Actions)



Comments:

Indicator of achievement:

The target was not achieved. Historically, the December month is a high volume month for residential waste. This can be attributed to higher food and drink consumption during the warmer months.

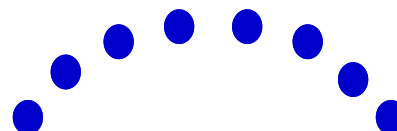
It is anticipated the results for the following reporting periods will be more in line with the target.

The results will continue to be monitored to see if any changing trends are being experienced.

Council Plan update:

The one item listed as "Not On Track-Minor" relates to the action "Consider opportunities for increased advocacy on waste management", where recent changes in State Government have delayed progress on delivery.

All other actions are on track, including the action "Implement the Community Garden Policy" which was previously experiencing delays at the end of the July-September quarter.




2. Taking Action on Climate Change

2.4 Working together

We will be innovative and strategic in our partnerships, and will advocate for sustainable solutions. We will work with the community and build alliances to implement effective change.

Achievement will look like:

An effective advocate and influential partner in reducing the rate of, and preparing for, climate change.

Indicator of Achievement	Target	Result	Tracking
Increase in the community's use of water efficient and energy efficient technologies	Participation—609	226	
	Exchanges—200	98	

Council Plan Action Update (2 Actions)

Comments:

Indicator of achievement:

Participation

The target was based on trends from the 2009/10 year, however the bulk of the program for this year is targeted for the January to March 2011 quarter. This will have a significant impact on the participation rates over the remainder of the year.

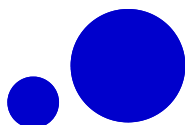
Exchanges

The Exchange program is running at around 50 per quarter. A new advertising program being run in conjunction with South East Water in February is expected to impact on the numbers for the latter part of the January to March quarter and across the April to June quarter.

Council Plan update:

Both actions are on track.

Partnerships have been positive, including the successful partnership with the City of Bayside to source funding for the Elsternwick Park/Elwood Park stormwater harvesting partnership.



3. Strengthening our Diverse and Inclusive Community

St Kilda Esplanade Market turns 40

St Kilda Esplanade Market is the longest running outdoor art and craft market in Melbourne, and has been an establishment of premier art and craft makers since 1970.

The anniversary celebrates 40 years of art and craft in St Kilda, and honours the community of over 200 stallholders that come together every week and contribute to art and culture in the City of Port Phillip.



Kid's Plan Celebration

The release of Port Phillip's first ever Children's Plan was celebrated with the students from Port Melbourne Primary school.

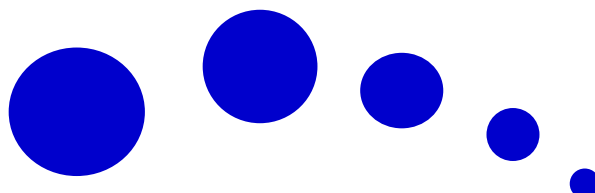
The "Port Phillip Kids Have Their Say" booklets are written by kids for kids. It is an important achievement for the community and forms an integral part of Council's strategy for children and young people living in, learning in or visiting the city.



Meditation in the Garden

The Meditation in the Garden program was part of Council's health and wellbeing strategy and was run in the Rose Garden at the St Kilda Botanical Gardens until mid-December 2010.

Participants were guided through meditation techniques in a quiet, peaceful environment which not only promotes a healthy lifestyle but also introduces people to their local natural environment.




3. Strengthening our Diverse and Inclusive Community

3.1 Pursuit of social equity

We will create a fairer city by promoting diversity, supporting community interaction and ensuring that our services are accessible, inclusive and equitable.

Achievement will look like:

Council has a reputation for facilitating and advocating a strong sense of community belonging. Council is a respected and strong advocate for human rights and social justice. Increased community interaction with and respect and support for disadvantaged groups.

Indicator of Achievement	Target	Result	Tracking
Maintenance of the proportion of the population who believe that Port Phillip is an accepting place for people from diverse cultures and backgrounds	88%	97%	

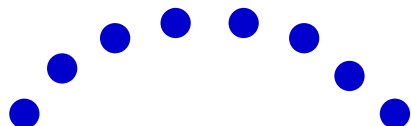
Council Plan Action Update (22 Actions)



Comments:

Indicator of achievement:
The Community Satisfaction Survey continues to show Port Phillip as an accepting place for people from diverse cultures and backgrounds. This indicator has increased by 1% from the first to second quarter of the 2010/2011 period.

Council Plan update:
All 22 actions are on track.




3. Strengthening our Diverse and Inclusive Community

3.2 Creative, active and culturally diverse life

We are aware and supportive of the critical role the arts and culture play in our diverse community. We will support, promote and enhance our creative community and creative places.

Achievement will look like:

The city has a flourishing arts community with high levels of participation. The city has a dynamic learning and knowledge environment, and increased participation in recreational and physical activity.

Indicator of Achievement	Target	Result	Tracking
Increase the proportion of the population who feel they have opportunities to participate in affordable local community events and activities of their choosing	82%	94%	

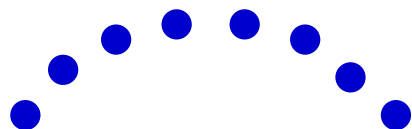
Council Plan Action Update (9 Actions)



Comments:

Indicator of achievement:
This indicator has increased by 1% since the first quarter. Results over the past eighteen months have continually improved, consistently exceeding the target.

Council Plan update:
Major delays have affected the redevelopment and maintenance of sporting & recreational facilities (roll-out of Stage 2 of the Northport Pavilion Redevelopment). Council is working together with the funding partners to rescope and redesign the project.
The other eight actions relating to this sub-theme are on track for completion in the 2010/2011 year period.



4. Enhancing Liveability

New Alma Park Tree House



The new Alma Park Tree House features a ramp that connects to the existing path network allowing wheelchair access to a new lower platform with play features, interactive play panels and a slide for younger children. Timber from the previous Tree House has been recycled into log stump seats and new landscaping will be planted around the Tree House area.

Memorials & Monuments Restoration

The Edward O'Donnell Fountain sits staunchly as integral centrepiece of the O'Donnell Gardens. An ever-present backdrop to the activities of skateboarders, dog-walkers, sun lovers and tourists.

Council has ensured this monument can continue its park vigil, through the restoration of the fountain structure and reinstatement of the flow of water.



St. Kilda Botanical Garden gates



This year is the 150th anniversary of the St Kilda Botanical Gardens and to mark the occasion, new gates have been commissioned by the City of Port Phillip and designed by local artist David Wood. The gates have been built using traditional hand forging techniques similar to those used when the gardens were established.


4. Enhancing Liveability

4.1 A sense of place

We will improve safety, convenience, and accessibility to our public spaces. We will encourage harmony in our neighbourhoods and the creation of beautiful places while protecting and valuing our heritage.

Achievement will look like:

A safe area to be. Distinct neighbourhoods that people are proud of, connected to and enjoy.

Indicator of Achievement	Target	Result	Tracking
Increase in the community's sense of safety and security	75%	83%	

Council Plan Action Update (25 Actions)



Comments:

Indicator of achievement:

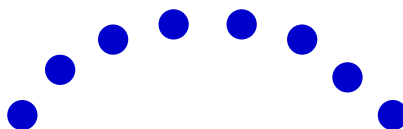
The results from the Community Satisfaction Survey in relation to the community's sense of safety and security has remained stable for the first and second quarters.

Council Plan update:

The action relating to 'Partner with the State Government and relevant agencies to manage the cumulative impact of licensed venues' is at "Not on Track-Major" as the project associated with this action has been reviewed and will not proceed.

"Year One of the Street Tree Upgrade Program" is now on track, after having been classified as "Not On Track-Minor" in the July-September 2010 quarter.

The action around street tree planting in Fitzroy Street has been completed during this quarter.




4. Enhancing Liveability

4.2 Shaping the future of our city

We will balance community and social planning with future developments. We will use best practice quality urban design to ensure sustainability, to protect our open and public spaces and to create a less car dependent city.

Achievement will look like:

Suite of integrated strategic planning tools and evidence of them being applied. Recognised as one of Australia's leading city for walking and cycling.

Indicator of Achievement	Target	Result	Tracking
Increase in the number of planning permit applicants participating in the sustainable design assessment in the planning process (SDAPP) program with Port Phillip	39%	47%	

Council Plan Action Update (14 Actions)



Comments:

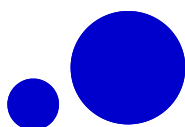
Indicator of achievement:

The number of sustainable design planning permit applications is measured twice a year.

This indicator exceeds its target for the October-December 2010 quarter.

Council Plan update:

Completed actions for this quarter include the 2010/2011 program to lower the speeds of vehicles on shopping strips and residential streets. Also completed in this quarter is the delivery of the 2010 Business Excellence Awards in October 2010.




4. Enhancing Liveability

4.3 Caring for our natural environment

We will protect and preserve our natural environment and will continue to care for our bays, foreshores and open spaces.

Achievement will look like:

A beautiful, well maintained foreshore and network of open spaces.

Indicator of Achievement	Target	Result	Tracking
Increase in the community's satisfaction with parks and open space, and beach cleaning	Parks and open space 85% Beach cleaning 80%	90% 85%	

Council Plan Action Update (6 Actions)



Comments:

Indicator of achievement:

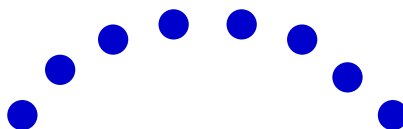
Whilst the indicator relating to satisfaction with the cleaning of Parks has increased by 1%, satisfaction with the cleaning of beaches has dipped by 2% but continues to exceed target.

Council Plan update:

The only action not "On Track" is relating to the development of a management plan for Port Phillip Life Saving Clubs. Council is reviewing the South Melbourne and Port Melbourne Life Saving Club projects.

The maintenance of existing street trees on boulevards is now on track, after a first quarter minor delay.

The development of a Foreshore Management Plan is also on track after a minor delay reported at the completion of the first quarter.




4. Enhancing Liveability

4.4 Major city projects

We will strive to ensure that major projects enhance liveability and balance development with community values.

Achievement will look like:

Every new major project enhances liveability.

Indicator of Achievement	Target	Result	Tracking
Increase in the proportion of the capital works program that is delivered on time	80%	61%	

Council Plan Action Update (9 Actions)



Comments:

Indicator of achievement:

Results for this indicator have dropped significantly since first quarter. Please refer to the Second Quarter Financial Report for detail on Capital Works performance.

Council Plan update:

All actions relating to this sub-theme are on track according to the 2010/2011 program.

State Government has committed to the redevelopment of the Balaclava Station.

Design for the redevelopment of the Luna Park tram interchange has been completed, and works are scheduled to begin after the busy summer season.

