

CITY OF PORT PHILLIP
COUNCIL PLAN 2009 - 2013
OCTOBER TO DECEMBER 2009 QUARTERLY REPORT



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Executive Summary

Explanation:

This report provides a quarterly summary of progress towards achieving 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:

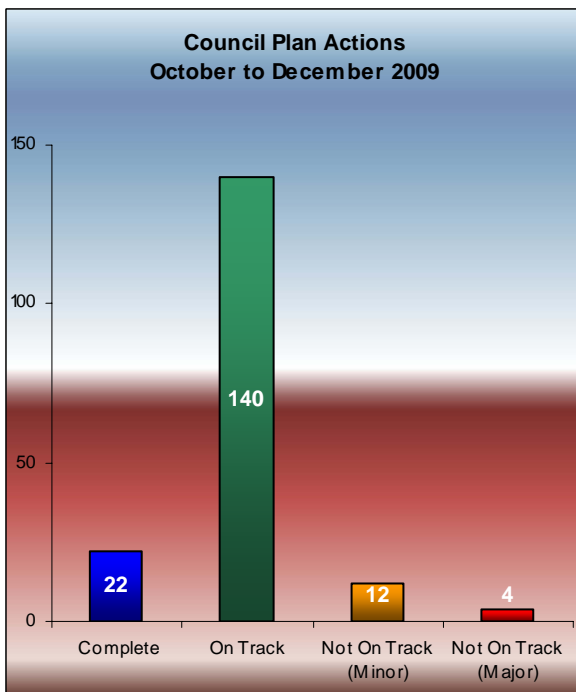
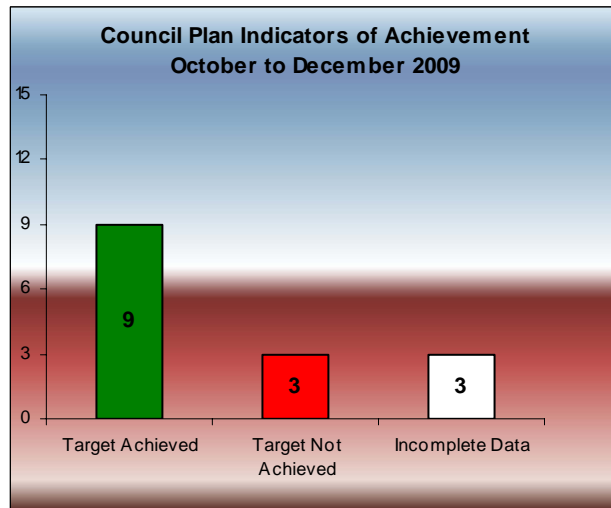
	COMPLETED	Action has been completed.
	ON TRACK	Progress to meet target or complete actions are occurring as planned
	NOT ON TRACK (minor)	Progress to meet target or complete actions are not occurring as planned but can be rectified by next quarter
	NOT ON TRACK (major)	There are significant issues with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

Indicators of Achievement (15 in total)

Comments:

Of the 15 indicators in the council plan; nine indicators have met or exceeded their target; three indicators did not meet their target; and three indicators had incomplete data for this quarter.

More information regarding each indicator is included in the body of the report.



Council Plan Actions (178 in total)

Comments: 89% of council plan actions are either ‘Complete’, or ‘On Track’.

Of the 22 completed actions, 14 are within the *Engaging and Governing* Strategic direction.

Three actions within the *Strengthening Our Diverse & Inclusive Community* Strategic Direction have been assessed as being ‘Not On Track—Major’. The other action assessed as ‘Not On Track—Major’ is in the *Enhancing Liveability* Strategic Direction.

More information is included in the body of the report.

Note: Last quarter we only reported the progress of 177 actions. This has been rectified in this report.



1. Engaging and Governing the City

1.1.1 Enhance council's engagement with the community by maximising community feedback to ensure open and inclusive decision-making

At least 200 residents attended council's Tree Summits 2009, to have their say about tree and nature strip management. The outcomes of the summit are being used to help council develop a comprehensive tree strategy and policy, with the intent to add more trees, and better manage existing trees over the next 5 -10 years.



1.1.2 Continue to develop and encourage community leadership

The Civic Awards are one way in which the council and the community, can publicly acknowledge the tremendous contribution that volunteers and community institutions make in Port Phillip. Congratulations to the winners of our 2009 Civic Awards: Nicolai Stretcher; Rosemary Rule; Joan Maxwell; and the Ardoch Youth Foundation Volunteer Program who each received their award at our celebration in November.



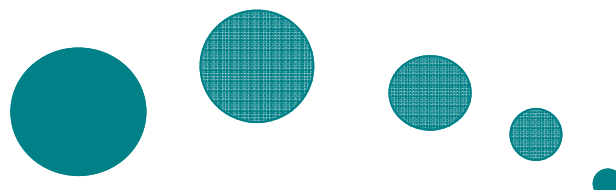
1.2.1 Promote a culture of good governance

A new Meetings Procedure Local law was adopted by council in December following community submissions. This new law ensures that we comply with recent legislation changes.

A big screen is a new addition to council meetings and allows us to have motions placed on a big screen so that the community can see motions and resolutions as they are happening in chambers.

1.4.3 Ensure Port Phillip is an employee of choice

The City of Port Phillip gained national acclaim for recognising its gay, lesbian, bi-sexual, transgender & intersex (GLBTI) staff when it scooped a prestigious Diversity@Work Award. The award recognises the efforts of council's GLBTI Group and the culture the group helps to shape. Council's GLBTI group has been running for five years. Furthermore, our monthly staff feedback survey demonstrates that staff would refer a friend to work at the City of Port Phillip.




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	79%	

Council Plan Action Update (8 Actions)



Comments: The Indicator of Achievement target has been exceeded with an increase of 13 percentage points from the first quarter result.

There are now two actions completed in this strategy. The action regarding reviewing and developing protocols and practices for councils relationships has been completed by making improvements to the council meeting procedures. All other council plan actions continue to be 'On Track'.

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 2010.	78%	Not applicable

Council Plan Action Update (20 Actions)



Comments: Data on the Indicator of Achievement is reported for the first time this year. Achievement of the target will not be determined until the end of the financial year.

Ten actions have been completed and another seven are 'On Track'. The action completed this quarter relates to the review of local laws meeting procedures and standing orders. The council plan action currently "Not On Track - Minor" relates to an evaluation of council and management performance against governance performance criteria, followed by an annual appraisal process. This will now commence in February 2010.




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: The Indicator of Achievement target has been exceeded with an increase of 7 percentage points from the 1st quarter result.

Four council plan actions are 'On Track' and two actions "Not on Track—Minor" because they have been delayed. They will commence later in 2010.

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	3.22 : 1	

Council Plan Action Update (7 Actions)



Comments: The Indicator of Achievement target has been exceeded.

This quarter we have completed the action regarding the provision of a statement assessing council's assets in comparison to industry benchmarks by submitting the 2008/09 Annual Performance Survey to the State Government. All other actions are 'On Track'. The other completed action was completed last quarter.



2. Taking Action on Climate Change

2.1.1 Reduce council's non-renewable energy use

Following a management review of our fleet policy in August, council has reduced our total fleet by 13 vehicles since July 2009, 10 of these in the last quarter. This saves money and carbon emissions and is resulting in a better utilisation of our fleet. Council has also received the ECO-Buy certificate recognising our expenditure on environmentally preferable products.

2.1.3 Facilitate community action in reducing potable water and non-renewable energy use.

Residents were voting with their feet in the lead-up to the Copenhagen conference. Many of our community groups and citizens took part in the Walk Against Warming, and the 'Run for a Safe Climate', which finished on St. Kilda Beach. This epic, 6000 km, 28 day run was completed by 25 emergency workers - police, fire-fighters and health workers. The run achieved its goal of highlighting the reality of climate change in Australia, and the existing solutions available to deal with it. 500 people greeted the runners with the human sign : 000 CLIMATE EMERGENCY.

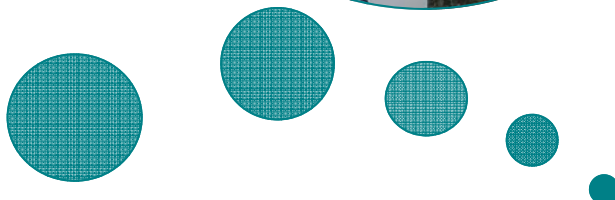


2.4.1 Maximise partnerships and resource sharing in response to the impacts of climate change on the community

Participants in council's second community leadership training course are now out in 'sowing what they know' into new or better projects in our community. The program itself was inspired by participants of the Sustainable Living at Home program (SLAH) and teaches participants how to get a project going and get others inspired to take part.

2.3.5 Further advance the move from waste management to resource recovery

With a new name and new services, recycling and waste disposal are now easier than ever at the Resource Recovery Centre. New services include recycling of fluorescent tubes, compact fluorescent lamps, standard light bulbs, paint and paint cans, clothing & textiles, and household batteries (all types). Don't forget you can also bring in your oils - used motor oil & household cooking oils, car parts and car batteries, tyres, green waste (including leaves, clippings, and prunings), white goods, iron and steel (small amounts), corks, glass, paper, aluminium, used plastic plant pots, electronic waste and mattresses.



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 from 2008/09	59.1ML (cumulative total for quarter)	71.4 ML	●
Reduction in council's carbon emissions	4,598 tonnes of CO ₂ -e (cumulative total for quarter)	5,021 tonnes of CO ₂ -e	●

Council Plan Action Update (13 Actions)



Comments:

This indicator has not met the targets.

This quarter the council plan action relating to the review of council's fleet policy has been completed. All other actions are 'On Track'.

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	Increase over the year by June 30, 2010	51%	Not Applicable

Council Plan Action Update (8 Actions)



Comments: Data on the Indicator of Achievement is available for the first time this year. The action to develop a Parking Transport Advocacy Statement was completed in the first quarter.

The two council plan actions listed as 'Not On Track—Minor' relate to both the development of a new Parking Plan Beyond 2010, which is scheduled to commence in the final quarter of the financial year, and the Real Time Parking Information program for South Melbourne, which is yet to commence. All other actions are 'On Track' for completion.



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 (cumulative average)	291.0kg	283.2kg	●

Council Plan Action Update (11 Actions)



Comments: The Indicator of Achievement target has been achieved with a reduction of almost 10kg in each residential rubbish bin.

The majority of council plan actions continue to be 'On Track' with one action completed

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 - 155	554	●
	Shower head exchanges - 336	238	

Council Plan Action Update (3 Actions)



Comments: Participation rates for community programs have significantly exceeded the target. The target for shower head exchanges has not been met but is not considered as of concern as the program has been running for some time and a decline in the take up rate is expected.

The majority of council plan actions continue to be 'On Track' with one action completed in the first quarter.



3. Strengthening our Diverse and Inclusive Community



3.1.2 Support ageing well in the City of Port Phillip

The annual Seniors Festival is about getting out, getting together and having fun with a two week-long celebrations run in conjunction with the Victorian Seniors' Festival. It recognises the valuable contribution older people have made and continue to make in our community. A highlight of the Festival was the Community Ball which was held in October 2009.

3.1.3 Build on local strengths to develop active, connected communities

October saw the launch of Australia's first initiative to support and encourage block parties around the municipality. This project aims to strengthen the City's diverse community by encouraging stronger connections among residents who live in apartment blocks, units or flats. Council and the Port Phillip Community Group received many entries in its 'block party slogan' competition for local residents in April. The winning entry was 'Block Parties Are the New Going Out.' Others included: 'When You Know Your Neighbours, You Help The Village Flow, So Get Unblocked, And Say Hello,' 'Don't Be a Block Head' and an invitation to share 'Blocktails' together.

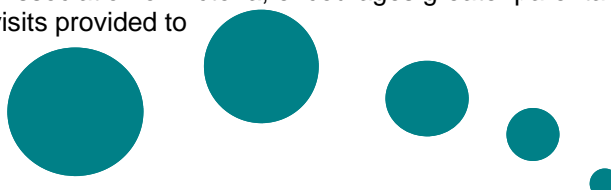


3.1.5 Enable an inclusive, welcoming community, that values and celebrates diversity

The Great Wall of St Kilda in Talbot Reserve was launched in December. It is an 11 x 5 metre clay tile mural featuring 600 small ceramic tiles made by members of the community and 207 large tiles created by artist Camille Monet. The Great Wall was designed as a social inclusion project to engage the city's most marginalised residents. Many of the tiles depict local legends, both past and present. Previously, the wall was covered in posters, graffiti and a decaying mural.

3.1.6 Ensure the quality and accessibility of children's and family services

Key Age and Stage training has been undertaken by our Maternal Child and Health (MCH) nurses and has been implemented in each of our MCH Centres. This state-wide framework, developed by the State Government and Municipal Association of Victoria, encourages greater parental involvement and engagement in the visits provided to parents and children.




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%	96%	

Council Plan Action Update (30 Actions)



Comments: The Indicator of Achievement target has been achieved.


The Aboriginal and Torres Strait Islander cadetship and the program for Aboriginal and Torres Strait Islander cultural landmarks have both been completed this quarter. The two actions ‘Not on Track Major’ relate to St Kilda Family & Children’s Centre and Liardet St Family & Children’s Centre where significant delays have been encountered and the anticipated completion date will not be achieved. All other council plan actions are ‘On Track’.

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%	92%	

Council Plan Action Update (10 Actions)



Comments: The Indicator of Achievement target has been exceeded and the majority of council plan actions are ‘On Track’.

The action to investigate the revitalisation of Emerald Hill and Gasworks precincts is ‘Not on Track’ Major. Council decided not to proceed with the contract for the Urban Studies Redevelopment and restart the project. The Gasworks feasibility study is on track.



4. Enhancing Liveability

4.1.1 Maintain and build upon the unique character of the City's neighbourhoods

Council has ensured it continues to have a strong voice when it comes to planning processes by making submissions to the Department of Planning and Community Development (DPCD) in response to proposed changes to the Planning and Environment Act 1987. Under the proposed changes, council would see a reduction in governance and its ability to make decisions in relation to Planning Scheme amendments and state significant projects. DPCD invited comment to the five Response Papers prepared as a result of submissions to the discussion paper 'Modernising Victoria's Planning Act'.

4.1.5 Support opportunities to improve the community's physical, mental, spiritual health and wellbeing

The beachfront at Middle Park will be the new home of an environmentally sustainable amenities building. With construction due to begin in January, the funky toilet will house four unisex toilets, include a baby change room and have disability access. The wave-like roof of the structure will be supported by timber columns sourced from recycled, regrowth or plantation timber. It will also have two stainless steel water tanks and selected fixtures will be vandal resistant.



4.1.7 Preserve our heritage, valuing the past and planning for the future

Council has restored the historic West Beach concrete balustrade on Beaconsfield Parade. This iconic balustrade located between Cowderoy Street and Fraser Street is an asset to our foreshore. The balustrade, installed approximately 80 years ago, was in poor condition and if left untouched would pose a safety risk in the future. Council has restored, replaced sections and repainted it.

4.3.3 Promote increased community action in caring for our environment

Council has launched its 'adopt a tree' program where we are encouraging people to adopt a tree in their street or neighbourhood and water it using grey water from their bathtub, sink and washing machine using biodegradable detergents. Council is giving away free buckets to Port Phillip residents. Buckets can be picked up at council libraries, and Port Melbourne, South Melbourne, and St Kilda Town Halls.




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%	80%	

Council Plan Action Update (30 Actions)



Comments: The Indicator of Achievement target has been met this quarter and has increased by 9 percentage points over the 1st quarter result.

The majority of council plan actions are 'On Track'. The action concerning the alternate approaches to monitoring and enforcement has been assessed as 'Not On Track—Major' due to an incorrect budget allocation. The three actions 'Not On Track' - Minor' relate to the review of heritage overlays where further work will be undertaken to address community concerns; the long term management of Gasworks where there have been some delays; and the development of visitor strategies where the works have been delayed.

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%	Information not available this quarter	Not applicable

Council Plan Action Update (18 Actions)



Comments: This Indicator of Achievement has not been measured as a result of resource issues in the department.



One action was completed last quarter. The four marked 'Not On Track' - Minor' relate to the review of developer contributions; implementation and expansion of cycling paths, support for the implementation of the Victorian Cycling Strategy, and the review of council's economic development strategy. All other actions are 'On Track'.

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. Increase community action on caring for our natural environment.

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%	84% 81%	●

Council Plan Action Update (7 Actions)



Comments: Satisfaction with beach cleaning has exceeded our target and although satisfaction with parks and open spaces did not meet target.

All council plan actions continue to be 'On Track' for completion.

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%	72.1%	●

Council Plan Action Update (8 Actions)



Comments: The Indicator of Achievement did not meet target owing to a number of larger, more complex projects falling behind schedule, e.g. Gasworks remediation, pedestrian safety in Clarendon St and sustainable public lighting.

All council plan actions continue to be 'On Track' for completion.

