

CITY OF PORT PHILLIP  
COUNCIL PLAN 2009 - 2013  
APRIL TO JUNE 2010 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.

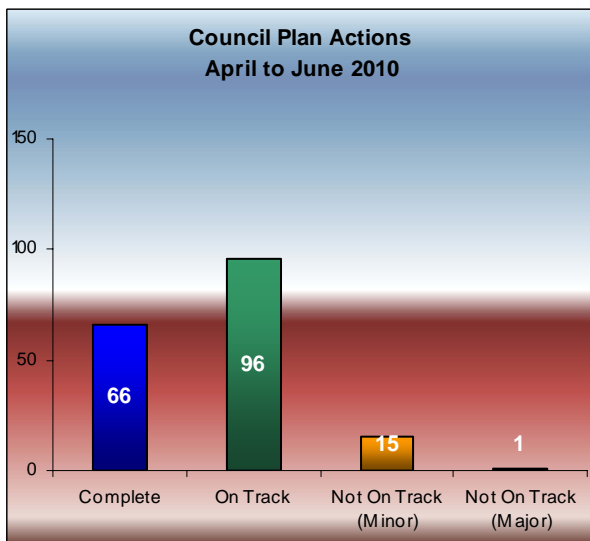
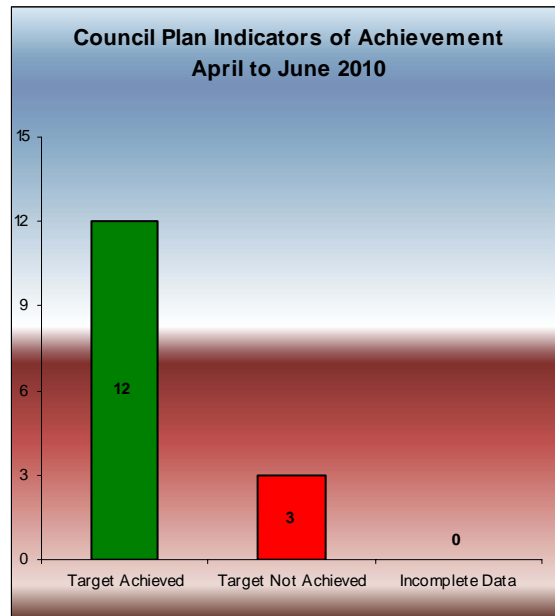
**Definitions:**

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

**Indicators of Achievement (15 in total)**

**Comments:**

Of the fifteen indicators in the council plan, 12 indicators met or exceeded their target. The three indicators did not meet their target were within the *Taking Action on Climate Change* and *Enhancing Liveability* strategic directions.



**Council Plan Actions (178 in total)**

91% of council plan actions are either “Complete” or “On Track”.

Fifteen actions were assessed as being “Not On Track—Minor” and will be completed in the 2010/11 year.

The One action assessed as “Not On Track—Major”:

The investigation of the revitalisation of Emerald Hill where the initiative has been deferred to be considered as part of the wider Emerald Hill and Libraries discussions in 2010/11.

More information is included in the body of the report.



# 1. Engaging and Governing the City

## Libraries tune into new technology



Photo:  
James Thomas

Library staff across the City of Port Phillip are celebrating as Council shifts from using traditional barcode scanners to radio wave technology. The technology brings library data storage and transfer into the future. It speeds up the borrowing process for library staff and users through a more efficient system for check-out, check-in, returns, hold items, stock-take and daily shelf management. Most importantly, it will free up our librarians to give better support to library users.

***(Council Plan Strategy 1.3.2)***

## Friends for another five years

The City of Port Phillip has re-signed its urban-rural friendship agreement with the Shire of Hindmarsh for another five years. The agreement aims to promote understanding around the challenges, similarities and differences of drought-affected rural and inner-urban local government areas, by sharing knowledge and expertise through community-to-community relationships.

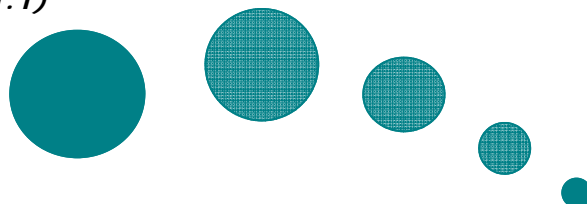
The Shire of Hindmarsh is approximately 350kms northwest of Melbourne, and is bordered in the north by the Big Desert / Wyperfeld National Parks and in the south by the Little Desert National Park. ***(Council Plan Strategy 1.1.3)***



## Collaboration across the seas

Despite the oceans between us, Port Phillip community members and over one hundred members of the Suai, East Timor community have been collaborating to develop a strategic plan for the next ten years after Council voted in May to renew the friendship agreement in principle.

The original agreement, signed by Xanana Gusmao, President of the National Council of Timorese Resistance (now Prime Minister) pledged to help rebuild the area which was almost totally destroyed by Indonesian forces in 1999. ***(Council Plan Strategy 1.1.1)***




# 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	73%	

### Council Plan Action Update (8 Actions)



**Comments:** . The Indicator of Achievement has been exceeded with a significant increase over previous results.

The three Council Plan Actions Not On Track (Minor) all relate to the development and implementation of a Community Engagement Framework. The Framework has been delayed due to resource changes in the organisation and will now be completed in 2010/11. The actions On Track relate to; youth sector agreements and the development of new community and creating opportunities to ensure that leadership and skills development within the community continues. These actions will all be continued in the next financial year.

## 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:**

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.	82%	

### Council Plan Action Update (19 Actions)



**Comments:** The Indicator of Achievement was first recorded in the second quarter with a result of 78%.

The Council Plan action Not on Track (Minor) is to review the existing communication and media policies and has been postponed due to resource changes in the organisation.




## 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	85%	

#### Council Plan Action Update (6 Actions)



**Comments:** The Indicator of Achievement target has been exceeded. The quarterly results have consistently improved across the year from the result in the first quarter (74%).


The Council Plan action Not On Track (Minor) has been impacted resource changes during the fourth quarter. These, and the four actions On Track will continue into 2010/11.

### 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	2.18 : 1	

#### Council Plan Action Update (7 Actions)



**Comments:** The Council Plan Indicator of Achievement target has been exceeded.

Of the two actions On Track the extensive review of council's purchasing and tendering processes have been concluded and a new centralised model is to go "live" in July 2010. The second relates to the formal development for councillors and is an ongoing action to be carried into 2010/11.



## 2. Taking Action on Climate Change

### Shine a light for green energy

Hundreds of energy-hungry street lights have been changed to energy-efficient T5 fluorescent lights as part of Council's commitment to reducing electricity consumption, carbon emissions and running costs. Council has been working with United Energy to replace all the 80W mercury vapour lights in United Energy's distribution area, which covers the municipality south of Carlisle Street.

Photo:  
James Thomas



The new lights use only 35% of the energy of the previous lights, saving approximately 600kWh of electricity per night. This is enough to power 40 average sized homes for a day, equal to 15,600 black balloons saved per night. **(Council Plan Strategy 2.1.1)**



Photo:  
James Thomas

### Library gets an environmental makeover

Council's Building Efficiency Program (CBEP) is moving full steam ahead with the St Kilda Public Library receiving an environmental sustainability makeover this quarter. Almost all the lights have been changed to more energy efficient types with some entire fittings replaced.

As part of CBEP, council buildings are undergoing energy and water efficient technology retrofits, with the aim to reduce the environmental footprint of the buildings. Buildings with high energy usage are audited and CBEP identifies how and where council can reduce consumption. Albert Park and Port Melbourne libraries, along with the Depot in Port Melbourne will also be retrofitted later this year. **(Council Plan Strategy 2.1.1)**

### Tasty choices for World Environment Day

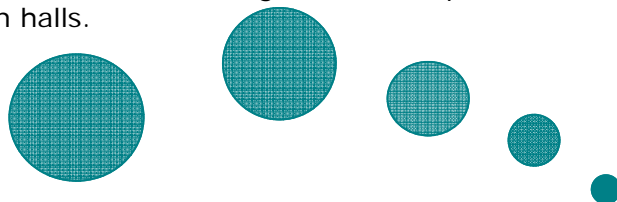
Tasty Choices was the theme for celebrating World Environment Day on 4 June 2010 in the City of Port Phillip with a sustainable cooking demonstration by Vasili Kanidiadis and a green cleaning demonstration. For the average household profile, 28.3% of greenhouse gas emissions are attributed to food so the choices we make every day have a major environmental impact. **(Council Plan Strategy 2.3.1)**



### Increased waste recovery

The volume of e-waste, paint, batteries, light bulbs and textiles being dropped at the City of Port Phillip Resource Recovery Centre has risen dramatically to over 6 tonnes of material diverted per month. This includes around 15kg of batteries per month collected via recycling drop-off points at town halls.

**(Council Plan Strategy 2.3.5)**



## 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	144 ML (cumulative total)	146.2 ML	●
Reduction in council's carbon emissions	9,043 Tonnes of CO <sub>2</sub> -e (cumulative total)	10,022 Tonnes of CO <sub>2</sub>	●

#### Council Plan Action Update (13 Actions)



**Comments:** The indicator has not met its target. Council's water consumption was affected the need to provide additional watering of trees (using sustainable techniques) to maintain amenity at a number of sites that was not anticipated. A large number of inefficient container fridges at South Melbourne Market also contributed to the second indicator being over target.

The action assessed as Not on Track—Minor is to consolidate and broaden the role of the EcoCentre, where the program "Deliver Challenge 2 Change" was postponed to July / August 2010 and will be held in addition to the scheduled 2010/11 program.

### 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	60%	●

#### Council Plan Action Update (8 Actions)



**Comments:** The Indicator of Achievement has been met with an increase of 9% of people reporting they use sustainable transport since the second quarter.

The three actions On Track are "Use parking management as a means to support sustainable transport outcomes" where the action will continue in 2010/2011, "share the fairly limited parking spaces available" and "Improve walking and cycling access for Queens Rd" which are both scheduled to commence in 2010/11.




## 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	567 Kgs	567 Kgs	

#### Council Plan Action Update (11 Actions)



**Comments:** The Indicator of Achievement target has been met.


The seven council plan actions assessed as On Track will carry over into the 2010/2011 year.

### 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—897	1379	
	Exchanges—672	560	

#### Council Plan Action Update (3 Actions)



**Comments:** The Indicator of Achievement has achieved its target. The number of shower exchanges did not reach the target because the number of requests is diminishing as the number of households needing to use this service reduces however collectively, there has been a significant increase in the use of water and energy efficient technologies.

The two council plan actions On Track are scheduled to run over the four years of the plan.



### 3. Strengthening our Diverse and Inclusive Community

#### Representing the homeless



The City of Port Phillip was the only local government represented at a National Exhibition of Homelessness Strategy Progress and Lessons held in Parliament House, Canberra. Leading agencies, State Governments and various Federal departments presented their achievements since the release of the National Homelessness Strategy in late 2008. **(Council Plan Strategy 3.1.1)**

#### Community grants plus boosting local art and culture

This year, 91 community organisations will receive a total of over \$210,000 as part of council's community grants scheme. This program provides funding to community organisations to deliver programs that build on local strengths to develop active, connected communities.

Local artists and arts organisations will receive a total of \$134,000 in Cultural Development Funding, as part of council's commitment to support creative projects that contribute to the cultural life of the City. The purpose of the annual Cultural Development Fund is to assist and encourage local artists and arts organisation to develop projects that are highly creative and innovative in nature. **(Council Plan Strategy 3.1.3)**



#### Remembering the homeless



The Fallen Tree Homeless Memorial in the Peanut Farm was launched at 10th Annual Homelessness Memorial Ceremony, which is held in the evening of the Winter Solstice.

This installation is a significant contribution to increasing social awareness of issues related to homelessness and will provide a permanent focal point for the annual Homeless Memorial. **(Council Plan Strategy 3.1.1)**

#### Multifaith celebrations

In May, the Port Phillip Multifaith Network hosted a celebration of local diversity through the arts, including song, dance, food and visual arts. Second in a series of Open Houses, the event encouraged the exploration of spiritual, community, and social justice topics in a faith context. The series is continuing and will rotate between various sites around the Port Phillip.

**(Council Plan Strategy 3.1.5)**




### 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%	95%	

**Council Plan Action Update (30 Actions)**



**Comments:** The Indicator of Achievement has exceeded the target.


Three actions Not on Track—Minor; two actions relating to the Children’s Services Review have been delayed by the late completion of a report which is now due to be presented to Council by the end of September 2010, the third action concerns a review of council’s Aboriginal & Torres Strait Islander Memorandum of Understanding has been deferred until the appointment of the Indigenous Community Worker.

#### 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%	93%	

**Council Plan Action Update (10 Actions)**



**Comments:** The Indicator of Achievement has been exceeded.

The action assessed as Not on Track—Major relates to the investigating the revitalisation of Emerald Hill and Gasworks precincts as integrated arts, learning & cultural centres. This topic will now be considered as part of the wider Emerald Hill and Libraries discussions. The six actions On Track will carry over to 2010/11.



## 4. Enhancing Liveability

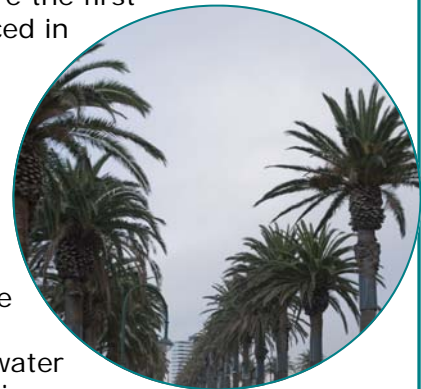
### ***A fresh look at the local Planning Scheme***

The City of Port Phillip is revising and amending its planning scheme to reflect Council's current policies and strategies, including issues around sustainability, heritage and open space. Council has consulted widely with the local community about the scheme and has welcomed the nineteen submissions it received. Council has now considered the submissions and the amendment and submissions will be referred to an independent planning panel appointed by the Minister for Planning for review. ***(Council Plan Strategy 4.2.1)***



### ***Design and Development Award 2010 winners***

The 10th City of Port Phillip Design and Development Awards were held at a gala event on the Deck at the Prince of Wales Hotel in front of over 200 industry professionals. Skinner's Adventure Playground in South Melbourne by Phooey Architects picked up the Mayor's award for its architectural excellence in sustainability and contribution in engaging with the local community. Other winners on the night included David Vernon's St Kilda East Courtyard House and the Singapore House in South Melbourne restored by RBA Architects. The Design and Development Awards were the first to be held by a local government in Victoria and commenced in 1998. The awards recognise design excellence in architecture, sustainable development and urban art. ***(Council Plan Strategy 4.1.3)***



### **Protecting Catani Gardens**

Council has adopted a Management Plan for the historic Catani Gardens that will preserve its significant and unique heritage value and protect its beautiful natural assets.

Council will explore opportunities to harvest non-potable water from the site to be used on the gardens, helping it to survive our long, hot, dry summers. Tree protection zones will also be established to protect trees during the numerous events held at the site.

***(Council Plan Strategy 4.1.3)***



### ***Congratulations to the Friends of Westgate Park!***

The Friends of Westgate Park has won a National Landcare Award for its work in re-vegetating 64 hectares of land just outside Melbourne's CBD at the edge of City of Port Phillip. Over the past ten years, the group has planted in excess of 200,000 plants and in 2008, at the request of corporate and government agencies, it hosted 34 additional planting days.

***(Council Plan Strategy 4.3.2)***



## 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%	85%	<span style="color: green; font-size: 2em;">●</span>

**Council Plan Action Update (30 Actions)**



**Comments:** The Indicator of Achievement has exceeded the target.

Of the four actions assessed as “Not on Track—Minor”; two delayed by resource changes in the organisation; one delayed to allow investigation of further options and one where policy development is taking longer than anticipated. These will be carried forward into 2010/11.

### 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%	46.7%	<span style="color: green; font-size: 2em;">●</span>

**Council Plan Action Update (18 Actions)**



**Comments:** The Indicator of Achievement has exceeded target.

- The two actions assessed as “Not on Track—Minor” relate to the initiative to create a sustainable design policy and the lowering of speed limits on shopping and residential streets. Problems with the supply of power now sees the anticipated completion date of August 2010. These and the actions
- assessed as “On Track” will carry over to 2010/11.

## 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%	85% 84%	<span style="color: green; font-size: 2em;">●</span>

**Council Plan Action Update (7 Actions)**



**Comments:** The Indicator of Achievement has met or exceeded target. The council plan actions assessed as On Track will be carried over to the 2010/2011 year.

### 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%	60.5%	<span style="color: red; font-size: 2em;">●</span>

**Council Plan Action Update (8 Actions)**



**Comments:** The Indicator of Achievement target has not been met. A number of large projects were not delivered in the year as they needed to be re-scoped or had a change in priority. These projects will be rolled over into 2010/2011. The actions On Track will be carried forward to 2010/2011.

