

CITY OF PORT PHILLIP

COUNCIL PLAN 2009 - 2013 (YEAR 2)

JANUARY TO MARCH 2011 QUARTERLY REPORT



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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.

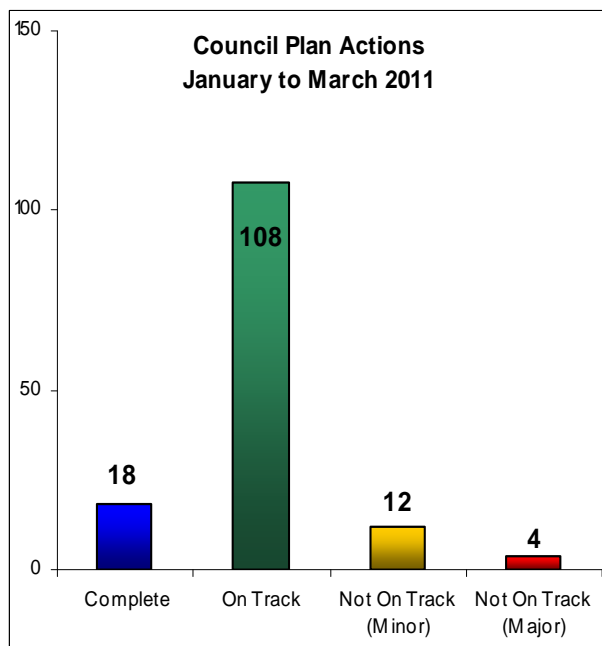
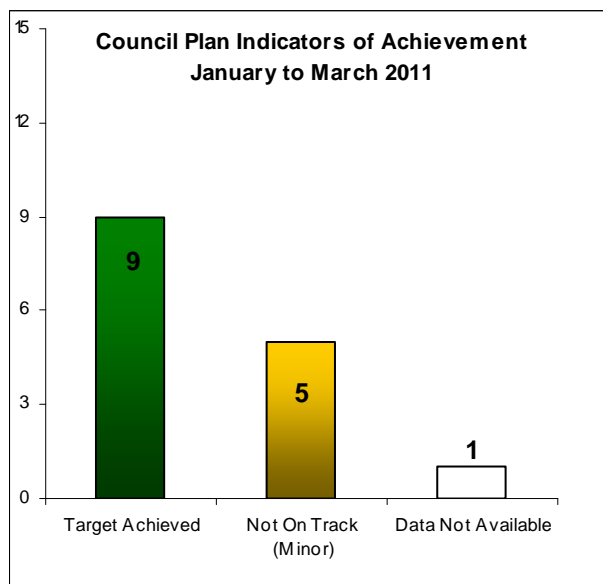
Definitions:

	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:

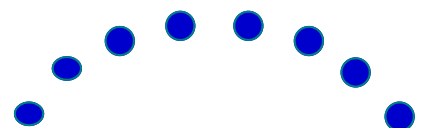
All of the five indicators noted as “not on track” are still anticipated meet their targets by the end of the year.

Note also that one indicator (“The number of planning permit applications participating in Sustainable Design Assessment in the Planning Process (SDAPP) program”) is reported only in the second and fourth quarters (page 17).



Council Plan actions (142 in total) Comments:

The four actions listed as “Not On Track (Major)” are:
 Promote reduced car dependency through actions such as holding an annual car free day in City of Port Phillip (page 9).
 Complete the redevelopment of the St Kilda and Liardet Family and Children's Centres (page 13).
 Redevelop and maintain sporting & recreational facilities (page 14).
 Review the Economic Development Strategy (page 17).



1. Engaging and Governing the City

Council Plan Conversation Tents



Five conversation tents were held between February to March 2011 at the South Melbourne Market, Bay Street shopping strip, Gasworks Farmers Market, Veg Out Farmers Market and the Carlisle Street shopping strip.

These tents gave members of the community an opportunity to provide Councilors with feedback on Council's four strategic directions for 2011/2012.

Greenhouse Action Plan workshops

Council hosted workshops for the draft Greenhouse Action Plan.

Participants discussed the idea of setting appropriate targets and the types of actions we can all take to achieve these targets.

They also discussed how Council could help the community achieve their outcomes.



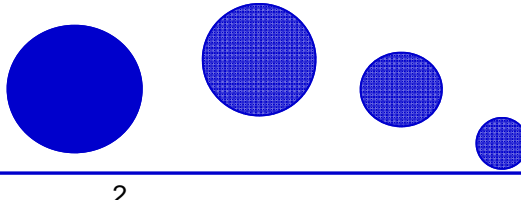
Port Melbourne Waterfront UDF consultation



Over 150 residents were provided with an overview of the Port Melbourne Waterfront Urban Design Framework (UDF) project.

Participants had the opportunity to discuss the key issues and opportunities within the study area.

The information received from this discussion will be used to inform the development of the Port Melbourne Waterfront UDF.




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% strongly agree, agree or neutral	71%	

Comments:

This community satisfaction indicator has remained relatively stable over the first three quarters of the 2010/2011 period, indicating that the community remains satisfied with Council's community engagement in local decisions.

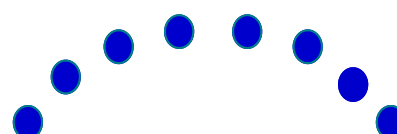
Council Plan Action Update (6 Actions)



Comments:

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

The remaining five actions are on track 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	82% strongly agree, agree or neutral	82%	

Comments:

There has been a drop of three percentage points in the community's perception of Council's reputation since the start of the 2010/2011 period, however the fluctuation is not considered significant.

Council Plan Action Update (9 Actions)



Comments:

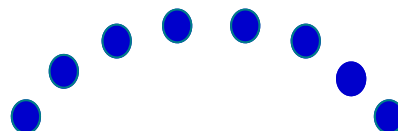
Two actions were completed in previous reporting periods.

Two actions were completed during the third quarter:

“Ensure that appropriate meeting space is made available for Councillors in all Council's offices” - The specific activities required have been completed. There may be additional future activities responding to adhoc Councillor requests. And

“Ensure relationships between the Council, CEO and Administration are focused on ways in which Council and the organisation are supported to achieve the Council Plan” - Councillors and the Executive Management Team have completed the good governance review. The Governance Review Action Plan will continue to monitor progress.

The remaining five 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	73%	●

Comments:

Satisfaction with the City of Port Phillip's overall service performance has significantly declined in January to March 2011 compared to the October to December 2010 result of 81%. Respondents were less satisfied with services in third quarter 2010/2011 compared to the second quarter period, particularly in their ability to provide parks and open spaces, beach cleaning, street cleaning, roads and footpaths and parking management issues. However, this measure continues to achieve a result greater than the projected target.

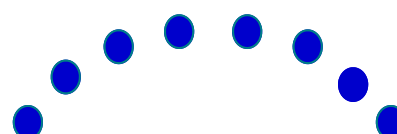
Council Plan Action Update (6 Actions)

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Comments:

All actions relating to the Commitment to Service sub-theme remain on track for completion as scheduled.

Key activities this quarter include the provision of Councillor feedback on a second draft of the *Communications & Engagement Strategy*. A final version will be completed by May 2011 following further feedback from Councillors. The *Communications & Engagement Strategy* provides a guide for the organisations communications and engagement for the next three years.




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	3.41 : 1	

Comments:

This ratio is higher than the target and is largely a result of delays in delivering the capital works program. These delays mean that funds have otherwise been invested for the short term in approved financial institutions.

Council Plan Action Update (9 Actions)



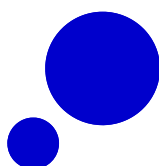
Comments:

Two actions relating to this sub-theme were completed in the third quarter:

“Council to meet with the chair of the internal audit committee prior to the completion of the Audit Committee Annual Report.” - this actions was successfully completed; and

“Ensure Council's commercial properties are managed effectively and efficiently.” - Council were briefed on the management of Council’s commercial properties in February 2011.

The remaining seven actions continue to be on track for the 2010/2011 year period.



2. Taking Action on Climate Change

Electric car trial



As part of Council's commitment to tackle climate change and reduce toxic air pollution, Council participated in the trial of a new electric car as part of the Department of Transport's (DoT) Electric Vehicle Trial.

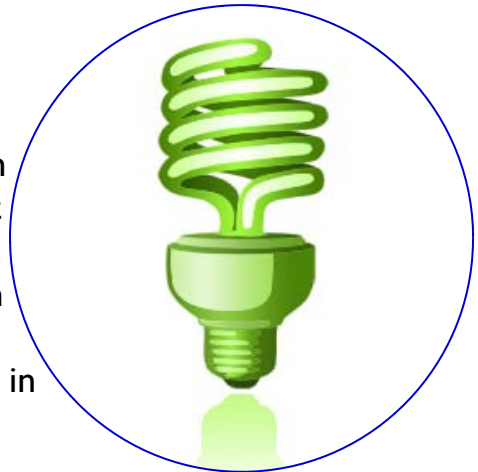
During the three month trial, the Mitsubishi iMiEV car travelled 2,700 km's and saved 1,470 grams of carbon in that period when compared to a similarly sized petrol-fuelled vehicle.

Importantly, the vehicle never ran out of charge or experienced a mechanical failure.

Emissions down in quest for zero

Council's recently released annual report on the Towards Zero-Sustainable Environment Strategy demonstrates that Council has reduced greenhouse emissions by 28.2% from the 1996 baseline.

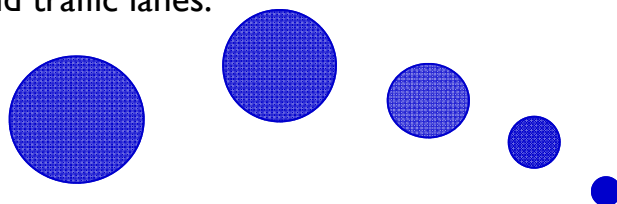
Council also recorded over a 70% reduction in total water use from the 2000-01 baseline.



Cecil Street bike path upgrade

The Cecil Street bicycle path is being upgraded to improve the safety of bike riders and to encourage residents to use their cars less.

This upgrade involves construction of a Copenhagen style off-road bike path on both sides of Cecil Street between Whiteman Street and York Street, separating cyclists from the pedestrians, parked vehicles and traffic lanes.




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	96 ML(cumulative)	88ML	
Reduction in Council's carbon emissions	8,873 Tonnes of CO2-e (cumulative)	9,047 Tonnes of CO2	

Comments:

Council's cumulative water consumption to the end of the third quarter was 88 ML. This result is significantly less than both the cumulative third quarter target of 96 ML and last years third quarter consumption total of 99 ML. The main reason for this significant drop in water usage can be attributed to the exceptionally wet and cool year to date.

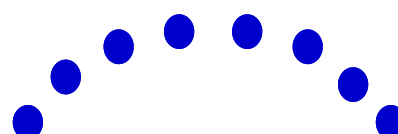
Carbon emissions are tracking 2.0% above the quarterly cumulative target, mostly due to variability in electricity consumed at the South Melbourne Market. Overall Council is tracking well, with a reduction of corporate fleet emissions of 5.5% and street lighting (on target). Emissions from major Council buildings are lower than for the same period last year: St Kilda Library (25% reduction), Albert Park Library (27% reduction), White St Depot (19% reduction) and St Kilda Town Hall (7% reduction).

Council Plan Action Update (10 Actions)



Comments:

All ten actions relating to this sub-theme are on track for 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%	70%	

Comments:

The use of sustainable transport options increased from 64% in the second quarter. This increase can be attributed to large increases in walking and the use of trams, potentially due to the warm weather experienced over the summer months.

Council Plan Action Update (6 Actions)



Comments:

One action in this sub theme is experiencing major delays:

“Promote reduced car dependency through actions such as holding an annual car free day in City of Port Phillip” - The Car Free Acland Street proposal has not been supported by stakeholders and will not be progressed.

Two of the six actions are experiencing minor delays in delivery:

“Review and implement the Walking & Cycling Strategies” - The development of the Walking and Cycling Strategies has progressed, and will be released for consultation in late May 2011; and

“Enable and advocate for community access to sustainable transport options” - Raised tram track works have been delayed by Yarra Trams, and are programmed for June 2011 with raised platforms scheduled for the 2011/2012 period.

The remaining three actions are on track to meet specified targets within the 2010/2011 year period.




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	430 Kgs	457 Kgs	

Comments:

The average amount of waste collected from residential bins did not meet our cumulative target for the third quarter. Even though this target was not met, Port Phillip continues to increase the amount of recyclable waste being diverted from residential households, improving the rate of diversion to landfill.

Council Plan Action Update (9 Actions)



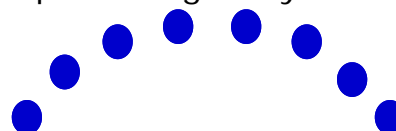
Comments:

Two actions were completed during the third quarter:

The initiative to "Support community bulk purchasing of solar energy, hot water systems and other sustainability incentives" was achieved through the installation of solar power systems, solar hot water systems and rainwater tanks under the Sustainable Suburbs program.

The initiative to "Increase diversion from landfill to meet government targets" involved two actions for the 2010/2011 period, to supply and install recycle bins in strategic locations and to deliver the litter bin replacement program. All specified recycling bins were installed, and all litter bins scheduled for replacement have been upgraded.

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—1,025	1,933	
	Exchanges—300	133	

Comments:

Participation Indicator

The third quarter target has been met due to excellent recruitment for the SOCs & Blocks program (1605 apartments in 20 apartment blocks). Three EnviroEvents (Earth Hour, Bike Workshop, Energy Smart workshop) also attracted over 100 people.

Exchanges Indicator

There has been a decline in showerhead exchanges due to the gradual close-down of the program across metro Councils. More promotion is planned for the final quarter of the 2010/2011 period.

Council Plan Action Update (2 Actions)



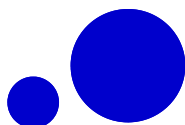
Comments:

Both actions relate to partnership building and resource sharing, and both actions are on track for the 2010/2011 period.

Key activities in the third quarter include:

The City of Port Phillip has sought funding for five Department of Sustainability & Environment Accord funded projects in partnership with a number of other local governments. A decision on funding is expected to be announced in late April 2011.

Other recent partnership examples include the successful agreement with the City of Bayside to source funding for the Elsternwick Park/Elwood Park stormwater harvesting partnership.



3. Strengthening our Diverse and Inclusive Community



Carnivale for Albert Park

The inaugural Albert Park Carnivale was held on Thursday 17 March.

The Carnivale created an environment for local residents, businesses and community groups to engage in an informal and fun way with live music and performances, rides, an animal farm and many other activities.

16th Annual Pride March 2011

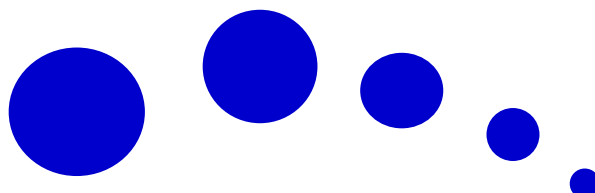
On the 6 February 2011 the City of Port Phillip hosted the 16th Annual Pride March. The event attracted 102 registered groups which equalled approximately 5,000 people marching or participating, including 75 staff from City of Port Phillip.

There were approximately 35,000 people watching the march.



St Kilda Festival

The week-long festival, dedicated to music and entertainment ran from 5–13 February 2011. Highlights included the week-long Live N Local program with over 90 performances, the Yalukit Willam Ngargee Festival featuring a wide array of Aboriginal and Torres Strait Islander events and the main Festival day which was attended by roughly 420,000 people — the biggest St Kilda Festival yet.




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% strongly agree, agree or neutral	97%	

Comments:

This indicator consistently achieves a high result, demonstrating that Port Phillip is perceived as a diverse and welcoming community.

Council Plan Action Update (22 Actions)



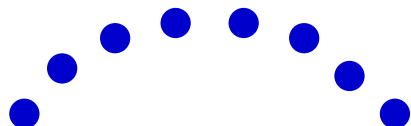
Comments:

The action to “Complete the redevelopment of the St Kilda and Liardet Family and Children’s Centres” is classified as “Not On Track-Major” due to the Lady Forster Kindergarten being nominated for the Victorian Heritage Register, as well as delays with State Government approval to use a part of St Kilda Primary School’s oval for development of the St Kilda Family & Children’s Service Centre

The three actions currently at “Not On Track-Minor” are:

- “Facilitate an increase in appropriately located residential aged care places”;
- “Increase learning, socialising and recreation opportunities for older persons”;
- and
- “Review services and policies to improve relevance, accessibility and affordability”

All remaining actions are on track for the 2010/2011 year period.




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% strongly agree, agree or neutral	94%	

Comments:

Results over the past eighteen months have consistently exceeded the target. Whilst affordability continues to be an issue across Melbourne, over nine out of ten Port Phillip residents feel they have access to affordable events and activities.

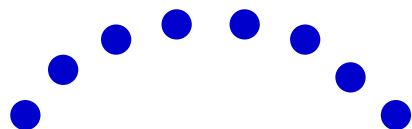
Council Plan Action Update (9 Actions)



Comments:

Major delays continue to affect the action to “Redevelop and maintain sporting & recreational facilities” (specifically relating to the roll-out of Stage 2 of the Northport Pavilion Redevelopment). Tender bids received were significantly over budget. Options for progressing the project are being considered by all funding parties.

The action to “Review the St Kilda Film Festival” was completed during the third quarter, following a review of the 2011 festival with councillors. The remaining seven actions relating to this sub-theme are on track for the 2010/2011 year period.



4. Enhancing Liveability



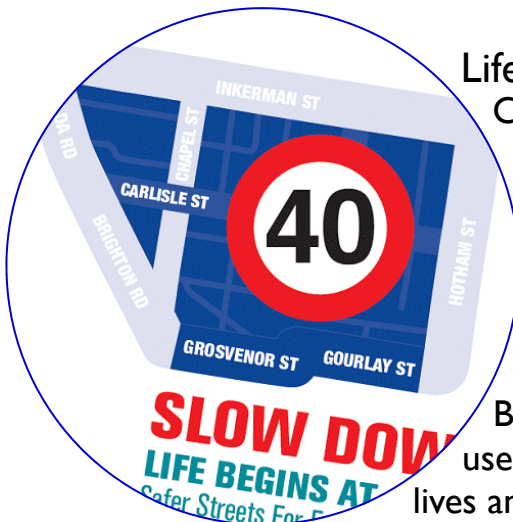
Food safety at a record high

The City of Port Phillip now has over 1,200 registered food businesses. Over the last 12 months Environmental Health Officers have completed 1,850 unannounced routine inspections and 775 follow-up inspections to check for compliance with the State Food Act and the National Food Safety Standards. The food premises rating system was introduced in 2001. At this time the number of premises on Rating 4 (fully / satisfactorily compliant) was at 65.5%. The figure now is 92.2%.

Raised Pedestrian Pavements

Construction of the Richardson Street / Victoria Avenue Raised Pedestrian Pavement was completed as a part of Council's Pedestrian Safety Improvement Program. The program aim is to ensure that pedestrians have a continued safe path of travel all the way to the foreshore.

This is the second of four intersection upgrades to be delivered this financial year as part of this program.



Life begins at 40kph

City of Port Phillip launched a new 40kph speed limit in the local area of Carlisle Street in the streets bordered by St Kilda Road, Inkerman Street, Hotham Street and Grosvenor Street.

Speed is a major risk factor in road traffic injuries.

By introducing this new approach to road user safety in Port Phillip we can help save lives and prevent serious injuries.


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% adequate, good or excellent	79%	

Comments:

Satisfaction with the sense of safety and security in the community declined marginally in the third quarter. Those who felt that the sense of safety and security was 'excellent, good or adequate' were more likely to be aged 25-34 (94%). Residents aged 35-49 were more likely to feel that their sense of safety and security in CoPP needs some or a lot of improvement (29%).

Council Plan Action Update (25 Actions)



Comments:

One action was completed in the third quarter, being to "Partner with the State Government and relevant agencies to manage the cumulative impact of licensed venues". This action had previously been reported as Not On Track-Major in the second quarter report.

Four actions are at Not On Track-Minor (all four actions were reported as "On Track" at the end of the second quarter):

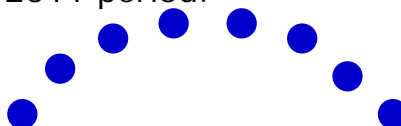
"Integrated approach to the revitalisation of neighbourhoods based on sustainable urban design" - the change in State Government has impacted the delivery of this action.

"Implement the Public Toilet strategy" - this project must be re-tendered.

"Implement the Gambling Policy" - Council resolved to consult further on the Gambling Strategy. The Local Planning Policy for Gaming will occur following this consultation.

"Prepare a policy to balance sustainable design and heritage outcomes" - recommendations will be presented in mid 2011.

All other actions remain on track for the 2010/2011 period.




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	(Not measured in first or third quarter periods)	NA	

Comments:

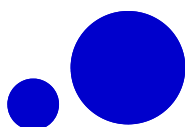
The number of sustainable design planning permit applications is measured twice a year (Quarter two and Quarter four). This indicator exceeded its target for the October-December 2010 quarter.

Council Plan Action Update (14 Actions)



Comments:

One action was completed during the third quarter, being to "Address high risk intersections to improve safety". One action is classified as Not On Track-Major—"Review the Economic Development Strategy". The Economic Development Strategy was due to be delivered in the 2010/2011 year. It has been received and is now due for formal consideration by Council early in the 2011/2012 period. All other actions remain on track for the third quarter.



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% (adequate or better)	81%	●
	Beach cleaning 80% (adequate or better)	79%	●

Comments:

Satisfaction with parks and open space has dropped due to the wettest summer on record, with some parts recording more than double their average summer rainfall. This has resulted in significant growth of trees, grass and vegetation and a doubling of customer requests which resulted in a slower response time.

Similarly, serious storm activity in February caused associated flooding of drainage assets, causing tidal events to deposit increased levels of waste and organic debris along the foreshore.

Council Plan Action Update (6 Actions)



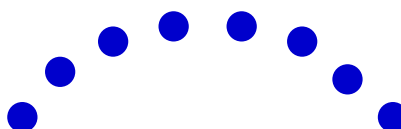
Comments:

The two actions at Not On Track-Minor are:

“Implement a strategy for the management of City of Port Phillip Life Saving Clubs” - Council is considering options for these buildings.

“Pursue an integrated approach to coastal and foreshore management” - Five Community Reference Committee meetings have been held, the tender for Middle Park Beach landscaping has been awarded but the Elwood Foreshore Redevelopment project will not be completed in the 2010/2011 period.

All other actions are on track for completion in the 2010/2011 period.




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% of the annual Capital Works budget	55%	

Comments:

The main factors behind this variance are delays on the St Kilda Family Children Centre and the Northport Pavilion redevelopment. A contract to construct the St Kilda Family & Children's Centre has been let and works are underway. A construction tender for Northport Pavilion Redevelopment was priced above budget. This project is being redesigned to bring construction costs within budget. Road resurfacing also contributes to the quarterly result, with works scheduled for the last half of the financial year meaning the roads allocation is expected to be fully spent by the end of the financial year.

Council Plan Action Update (9 Actions)



Comments:

The action to "Finish the Luna Park Interchange Stage 2 work" is at Not On Track-Minor. All but the Luna Park forecourt works will be complete by 30 June. Remaining works delayed because of works scheduled by Luna Park management.

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

