

City of Port Phillip Council Plan 2017-27

Year 3 - Revised June 2019

Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung.

We pay our respects to their Elders, both past and present.

We acknowledge and uphold their continuing relationship to this land.

| City of Port Phillip Councillors | 4 |
|----------------------------------|----|
| Mayor's message | 6 |
| Message from the CEO | 8 |
| About this plan | 10 |
| Changes to this plan | 12 |

1 Port Phillip today and tomorrow Our health and wellbeing...... 24 How this plan responds to our community..... 38 Direction 1 We embrace difference, Direction 2 We are connected and ■ Direction 3 We have smart solutions ■ Direction 4 We are growing and keeping our character 86 Direction 5 We thrive by harnessing creativity......... 98 ■ Direction 6 Our commitment to you...... 110 Our financial strategy......124 Financial overview128

2 Our neighbourhoods

| Our neighbourhoods at a glance136 |
|-------------------------------------|
| We are Elwood / Ripponlea138 |
| We are Balaclava / St Kilda East142 |
| We are St Kilda / St Kilda West146 |
| We are St Kilda Road150 |
| We are Albert Park / Middle Park152 |
| We are South Melbourne156 |
| We are Port Melbourne160 |
| We are Montague164 |
| We are Sandridge / Wirraway166 |

3 Our finances and performance

| Our 10-Year Financial Plan | . 170 |
|---|-------|
| Financial statements | . 185 |
| Measuring performance | 222 |
| Linking our initiatives to strategies and plans | . 227 |
| Rates and charges | 240 |
| Fees and charges | 248 |
| Glossary | 282 |

CITY OF PORT PHILLIP COUNCILLORS

The City of Port Phillip has three wards, each represented by three elected councillors.

The Councillors were elected to the City of Port Phillip for a fouryear term on 22 October 2016. The Mayor, Councillor Dick Gross, was elected by the Councillors on 28 November 2018.

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



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Lake Ward



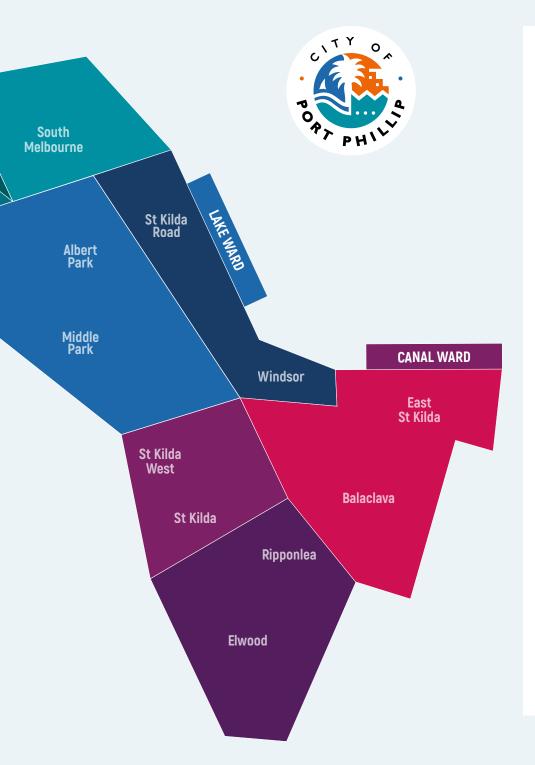
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MAYOR'S MESSAGE

The Councillors and I are pleased to release the updates to the City of Port Phillip Council Plan 2017-2027 and Budget for the 2019/20 year.

Now at Year 3 of our comprehensive Council Plan, the endorsement of four key strategies has provided a strong foundation for the continuing rollout of projects, services and facilities that go to the heart of the health and wellbeing of our diverse community.

This is an exciting time, as many of these initiatives were informed by consultation with our community as we worked together to address current - and future - challenges.

Over the last year, projects delivered or close to completion across Port Phillip for our growing population included:

- major improvements to North Port Oval, including 'rain proofing' the grounds
- Kirrip Park, Fishermans Bend's first new park (jointly funded with the Victorian Government)

- redevelopment of the ageing South Melbourne Life Saving Club with a modern fit-forpurpose facility and new kiosk
- works to upgrade the popular JL Murphy Reserve Pavilion and completion of a new Peanut Farm Reserve Pavilion, to improve access for players, including female athletes
- installation of underground tanks at Alma Park to harvest millions of litres of stormwater
- Rainbow Road, a powerful symbol of inclusion adjacent to Fitzroy Street and the Victorian Pride Centre site
- a successful summer management campaign, which featured a strong anti-litter and alcohol ban education component
- extensive renovations to the Council-owned Linden Mansion, home to Linden Gallery.

Delivering these outcomes is all part of our integrated Council Plan's vision for Port Phillip to remain a bold, liveable, caring and beautiful place, loved by residents and visitors.

Your feedback on proposed changes has helped ensure the Council Plan remains aligned to our key strategies and can adjust to new opportunities and challenges.

While most of the Plan remains the same, amendments for priorities and targets are aimed at further responding to community expectations in areas from climate change and graffiti removal to bin collections and parking management.

In line with our commitment to providing high quality outcomes and services through careful planning and financial management, we will again keep this year's rate increase (2.5 per cent) within the Victorian Government rate cap.

This is an exciting time, as many of these initiatives were informed by consultation with our community as we worked together to address current - and future - challenges.

Cr Dick GrossMayor
City of Port Phillip



We have managed to deliver all of our services, with increased levels in street and beach cleaning, and maintain a cash surplus in case of unexpected events, such as further recycling service disruption.

Looking forward, we will be informing you next year about outcomes delivered from the Move, Connect, Live - Integrated Transport Strategy 2018-28 and Don't Waste It! - Waste Management Strategy 2018-28.

Endorsed this year, these core strategies provide the blueprint for us to make it easy for people to move around and connect with people and places as our City grows, and to work together on sustainable waste reduction and management.

There will also be actions flowing from Council's Act and Adapt - Sustainable Environment Strategy 2018-28 and Art and Soul - Creative and Prosperous City Strategy 2018-22, aimed at keeping our City culturally and economically prosperous, and supportive of a diverse and inclusive community.

A partnership approach is crucial to achieving great outcomes so thank you for your contributions to this updated Plan, and encourage you to keep the conversation through other community consultations.

We are lucky to have an engaged and passionate community, and greatly value your feedback and insights as we continue to deliver on our long-term vision for the City set out in our ambitious Council Plan.

Cr Dick Gross

Mayor

City of Port Phillip

MESSAGE FROM THE CEO

We're committed to ensuring everything we do supports our City to be the bold, liveable, caring and beautiful place people know and love.

Our Council Plan sets a big agenda for our City seeing us through to 2027 and it ensures we're investing where we need to, we're equipped to manage emerging issues and we're set up for lasting success.

By 2027 Port Phillip's population is expected to grow by 23 per cent, to more than 136,000 people. This level of growth means we'll experience increased demand for Council services and more pressure on infrastructure.

This year, we've updated the Council Plan with improved information to reflect our long-term goals and increasing costs. Our Budget 2019/20 follows the previous two years' careful financial management and we've planned for a moderate cash surplus to respond to increasing costs and emerging issues.

We've identified \$2.4 million of permanent efficiency savings (\$13 million over the last six budgets), meaning we have been able to absorb some cost increases and reinvest in services such as litter cleaning, graffiti and drainage management - all while retaining low levels of debt.

The Budget 2019/20 also contains a significant program for the year including a \$44.7 million capital works portfolio and major transformation of our systems to deliver improved customer and digital experiences.

We are committed to making the right decisions today to provide a solid foundation for Port Phillip. We're ready for future and excited to work with the community - our customers - and we're driven by the desire to keep Port Phillip a bold, liveable, caring and beautiful place.

Peter Smith

Chief Executive Officer City of Port Phillip

The plan represents an evidence-based and financially disciplined response to risks and opportunities that are emerging, such as public safety, changes in the recycling industries and disrupting service models.

Peter Smith Chief Executive Officer City of Port Phillip





ABOUT THIS PLAN

This Plan sets out what we want to achieve for the City of Port Phillip by 2027, and how we will support the current and future health and wellbeing of the City and our people.

This Plan delivers on our Victorian local government planning obligations under the Local Government Act 1989 and the Public Health and Wellbeing Act 2008. These obligations determine how we plan for community needs and aspirations over the long, medium and short term, and hold ourselves accountable.

This single, integrated plan delivers our council plan, municipal public health and wellbeing plan, strategic resource plan, 10-year financial outlook, and annual budget.

The Plan is supported by the Port Phillip Planning Scheme and detailed strategies and delivery plans that will help deliver our vision and the outcomes we are committed to. Within the organisation, department and individual employee plans are also aligned to support the delivery of the Council Plan.

We are committed to a continuous cycle of planning, implementing, reporting and review to ensure we deliver the best outcomes for the community. This Plan will be reviewed, updated and improved every year. In particular, we will improve over time the way we measure our performance and how we plan, report and engage at the neighbourhood level.

We will regularly report on our progress towards achieving the outcomes of this Plan, our financial performance and project delivery. These reports, and our annual reports, are available online at portphillip.vic.gov.au

Integrated planning and delivery framework



PARTNERS TO OUR PLAN

Local government plays a key role in protecting and enhancing the liveability and wellbeing of our current and future communities. We are well positioned to directly influence vital factors like transport and land use planning, housing, protection of the natural environment and mitigating impacts of climate change, fostering local connections, social development and safety.

This Plan sets out how we, and agencies working in Port Phillip, will work together to improve community outcomes.

We will partner with other levels of government, community, not-for-profit and business organisations, service providers and residents, to develop, implement and evaluate projects, programs and policies that deliver our vision and improve the health and wellbeing of our people and places.

Engaging and reporting on the Council Plan

Community engagement

- Annual Council Plan engagement
- Community satisfaction surveys
- Have your say haveyoursay. portphillip.vic.

Integrated Council Plan • Strategic directions and outcomes **Over** • Financial plan and project portfolio 10 years • Outcome indicators • Priority initiatives 0ver • Service performance measures four years • Resourcing Budget Yearly • Neighbourhood profiles

Reporting and monitoring

- Annual report
- Monthly CEO report
- Local Government Performance Reporting Framework
- Organisational reporting

CHANGES TO THIS PLAN

Each year we undertake a review of our Council Plan to ensure to determine whether strategies, actions and measures require adjustment. We also develop an annual Budget, which includes detail on capital and operating programs.

Below are the amendments to our Council Plan adopted on 20 June 2018.

SERVICES AND ALIGNMENT TO STRATEGIC DIRECTIONS

We have increased the number of service categories that define the services we provide across the six strategic directions, from 26 to 28. The services under 'Governance and engagement' have been allocated to two new service categories: 'Community engagement', and 'Governance, risk and policy'. Equally, the services under Technology, transformation and customer experience' have been allocated to 'Customer experience' and 'Technology'. All services sit under Strategic Direction 6: Our commitment to you.

We have renamed 'Waste reduction' to 'Waste management' and transferred all waste management activities previously under the 'Amenity' service category to 'Waste management'. 'Waste management'. 'Waste management' covers all waste activities including kerbside refuse and recycling, hard and green waste, street litter bins, and the resource recovery centre. Inclusion of all waste related activities is consistent with the recently adopted Don't Waste It! - Waste Management Strategy 2018-28.

The 'Amenity' service category and related four-year priorities have been transferred from Strategic Direction 3: We have smart solutions for a sustainable future, to Strategic Direction 4: We are growing and keeping our character. The activities under 'Amenity' include street and beach cleaning, graffiti management, maintenance of foreshore, drainage network and public toilets. We believe these activities are more aligned to Outcome 4.1: Liveability in a high-density City.

We have renamed the 'Markets' service category to 'South Melbourne Market' to increase transparency of the South Melbourne Market operations and priorities. Costs and revenues associated with the Esplanade and other markets in the municipality have been transferred to the 'Festivals' service.

The changes above will lead to significant variations to financial information reported in previous versions of the Council Plan about these services.

FOUR-YEAR PRIORITIES

We have made minor edits to eight four-year priorities:

- Outcome 1.1, first priority

 'Plan and deliver a longterm program of sports field and pavilion upgrades...' now includes specific initiatives such as JL Murphy Reserve Pavilion upgrade and South Melbourne Life Saving Club redevelopment
- Outcome 1.3, third priority

 'Complete the review of children's services...' includes a statement to implement any changes arising from the review
- Outcome 1.4, fourth priority

 'Review the Port Phillip Social
 Justice Charter' has been
 updated to reflect broader
 corporate social responsibility
 work being undertaken that will
 include the review of the Social
 Justice Charter
- Outcome 2.1, first priority
 'Develop and deliver an
 Integrated Transport Strategy...'
 has been updated to reflect that
 the strategy, Move, Connect, Live,
 was endorsed in September 2018
 and delivery has commenced

- Outcome 2.2, first priority
 'Develop a Parking Management
 Plan...' has been updated to
 reflect that Council's approach
 to parking management is a key
 action articulated in the Move,
 Connect, Live Integrated
 Transport Strategy 2018-28 and
 will be addressed through this
 mechanism, despite a formal
 parking management plan not
 being developed. Therefore, the
 priority is now completed
- Outcome 3.5, first priority

 'Develop and implement a new municipal Waste and Resource Recovery Strategy...' has been updated to reflect that the strategy, Don't Waste It! was endorsed in September 2018 and delivery has commenced
- Outcome 4.1, third priority

 '...manage soil contamination...'
 has been changed to "manage site contamination", which covers soil and groundwater contamination, reflecting a change in legislation
- Outcome 4.1, ninth priority

 'Continue to improve community safety...' has been refined to include implementation the Community Safety Plan

We have also included a new priority relating to graffiti management and the implementation of Council's Graffiti Management Plan, which was adopted on 15 May 2019 following community consultation:

'Implement Council's Graffiti
 Management Plan, which provides
 direction for the removal and
 management of graffiti' sits as a
 priority under Outcome 4.1.

OUTCOME INDICATORS

Outcome indicators and their targets have been updated to be consistent with the recently adopted core strategies: Move, Connect, Live - Intergrated Transport Strategy 2018-28 and Don't Waste It! - Waste Management Strategy 2018-28.

We have:

- replaced the measure regarding residents reporting choosing sustainable transport option to travel to work with the following measures and associated targets from the Move, Connect Live

 Integrated Transport Strategy 2018-28:
 - number of private passenger vehicles trips
 - number of walking trips
 - number of bike riding trips
 - number of public transport trips
 - number of cars owned by Port Phillip residents.
- included the agreed 2027 target for the number of fatal and serious traffic collisions involving all road users (<96) and moved the measure of school travel participation to the service measure section
- made minor changes to align the outcome measure and target descriptions with language used in Act and Adapt Sustainable Environment Strategy 2018-28 and Don't Waste It! Waste Management Strategy 2018-28 including adding measure of gross greenhouse gas emissions, electricity from renewable sources, apartment and house waste diverted from landfill, reduction in waste produced by houses and apartments and hard rubbish collection diverted from landfill:
 - total canopy cover updated 2020/21 target to 19.2 per cent

- hard and dumped rubbish diverted from landfill - we are industry leaders in this space and set a target to maintain 70 per cent diversion
- municipal-wide greenhouse gas emissions - no interim targets have been set. This will be set by 31 March 2020, when the Victorian Government releases its interim targets for 2025 and 2030.

The remaining indicators do not have annual targets due to the current uncertainty of the recycling industry:

- House kerbside collection waste diverted from landfill
- Apartment kerbside collection waste diverted from landfill
 - reduction in waste produced by houses
 - reduction in waste produced by apartments

The outcome indicator on people employed in the Top 5 industries as a proportion of total employment in the municipality has been removed, as data has been trending downwards due to diversification of industry and employment across the municipality, and downward trends in construction. The current Top 5 industries are: professional, scientific and technical services, construction, health care and social assistance, accommodation and food services.

Based on results obtained from the 2017/18 community satisfaction survey, five per cent of our community participate in community engagement activities. An increase of 0.5 per cent per year has been anticipated and the targets have been set to reflect that. Proposed targets are as follows: 2019/20 6 per cent, 2020/21 6.5 per cent and 2026/27 9.5 per cent.

SERVICE PERFORMANCE MEASURES AND TARGETS

We have added three new measures:

- Cost of sealed local road resealing per cubic metre

 a measure in addition to the cost of sealed local road resealing measured on a square metre basis (which is required by legislation).
 The square metre basis does not reflect that a significant proportion of Council's road resealing is on roads with high use, requiring a thicker base
- Days between receipt and first response for all local laws requests, with a target of less than three days. There are currently no service measures in the Council Plan for local laws activities, and this is a measure of efficiency in the service
- Total recordable injury frequency rate per million work hours added to reflect the importance of a safe working environment. The target will be based on the average of past performance.

Strategic Direction 1: We embrace difference and people belong

The following measures and targets have been amended:

- Council facilitated units on Council land - we have included a note to state that target for 2025/26 will be an additional 170 units, this is consistent with In Our Backyard strategy
- Community rating of Council's recreational facility performance (index) - we have changed the target from >80 to >75 based on professional advice from our survey providers that while this is technically achievable, it is a

stretch target for a service that is already one of our highest rated services, and is one of the highest results in Victoria.

Strategic Direction 2: We are connected and it's easy to move around:

- The following measures have been added, consistent with Move, Connect, Live - Integrated Transport Strategy 2018-28:
 - Number of schools participating in 'Walk to School' month
 - Number of schools participating in 'Ride to School' day
 - Number of car share vehicles based in Port Phillip.
- Resident satisfaction with transport planning policy, safety and design - we have replaced the measure with 'community satisfaction with traffic management' presented as an indexed result with a target of >55 as adopted in Move, Connect, Live - Integrated Transport Strategy
- Cost of sealed local road reconstruction - we have set a target of \$0 in 2019/20 and 2020/21 as we have previously indicated we would not be undertaking road reconstruction for three years.

Strategic Direction 3: We have smart solutions for a sustainable future:

- The following sustainability measures and targets have been updated:
 - New trees planted per year target for new trees planted increased to 1,200 from 1,055 in 2019/20

- Megalitres of water use from alternative sources - increased 2019/20 target from 15ML to 20ML due to works undertaken at Alma and Elwood parks
- Total suspended solids removed from stormwater (tonnes) changed measure to 'Total suspended solids removed from stormwater through Council projects (tonnes)', as the current measure includes assumptions about private development contributions to targets. The target for 2019/20 is 70.8 tonnes, and for 2020/21 is 87.5 tonnes.
- The following waste management measures and targets have been updated:
 - Council waste production per FTE (tonnes) - measure has been amended to be consistent with Don't Waste It! - Waste Management Strategy, with no separate annual targets due to uncertainty of the recycling industry
 - Kerbside bin collection missed

 lowered the target in
 alignment with our service
 contract. A target of 4.35 is
 industry leading with Victorian
 average result of 5.05 in 2017/18
 and Metropolitan average of
 6.09
 - Total suspended solids removed from stormwater (tonnes) changed measure to 'Total suspended solids removed from stormwater through Council projects (tonnes)' as the current measure includes assumptions about private development contributions to targets. The target for 2019/20 is 70.8 tonnes and for 2020/21 is 87.5 tonnes.

Strategy Direction 4: We are growing and keeping our character:

- The following health measure and target have been updated:
 - All critical and most major non-compliance notifications about food premises followed up on the due date - increased the 2019/20 and 2020/21 targets to greater than 95 per cent.

Strategic Direction 5: We thrive by harnessing creativity:

- The following library measures and targets have been updated:
 - Number of collection items purchased in the last five years (standard of library collection)
 increased the 2019/20 target from 48 per cent to 49 per cent
 - Visits to library per capita lowered 2019/20 and 2020/21 targets as we have seen a drop in the total number of visitors to our libraries over the last two years. The drop in physical visits is supported by an increase in e-resources, which is not captured in the measure. We are looking at ways in which we can measure library utilisation that adequately incorporates e-resources and visits or site attendance.

Strategic Direction 6: Our commitment to you:

- The following technology, transformation, and customer experience measures and targets have been updated:
 - Community time saved increased the 2019/20 target
 from 10,000 wait days to 11,000.
 This is consistent with the
 2020/21 target of 12,000 wait
 days
 - Staff time saved lowered the 2019/20 target from 5,000 hours to 4,000. This is consistent with the 2020/21 target of 3,000 hours.

OUR BUDGET FOR 2019/20

The budget for 2019/20 includes:

- a rate increase of 2.50 per cent, which is equivalent to project CPI growth and the rates cap, set by the Victorian Government
- an increase in most fees and charges by 2.75 per cent
- \$2.4 million of efficiency savings, adding to the \$11 million of savings delivered over the previous five budgets
- no increase to an already low debt position
- \$65 million invested in projects to maintain, grow and improve services and assets
- a cash surplus of \$0.43 million, in line with our financial strategy target of \$0.5 million
- service level increases for street cleaning services, graffiti removal and amenity issues management
- increased base funding of \$115,000 for the EcoCentre to support their operations. and entering a 12 month agreement with the National Trust of Australia for free Port Phillip resident access to Ripponlea Estate (\$20,000 with incentive based bonuses up to an additional \$30,000).

In preparing the Budget we had to absorb additional cost pressures:

- annual inflation adjustments for enterprise contracts
- Enterprise Bargaining Agreement increments for our staff (under negotiation)
- additional security budget required to mitigate safety risk to the community and staff
- increasing water charges reflecting greater usage required to maintain our parks, ovals and gardens - mainly caused by below average rainfall

- lower parking income from Fisherman's Bend, resulting from a fee reduction effective from March 2019
- higher prices from new contract tenders, including South Melbourne Market cleaning
- higher parking doubtful debts provisions due to the current inability of Fines Victoria to collect outstanding parking fines on our behalf.

For more summary information on the Budget 2019/20, please refer to 'Financial Summary' in Section 1 of this document.

FEES AND CHARGES

In most cases, fees and charges for 2019/20 have increased by 2.75 per cent. This approach is consistent with our financial strategy, and community feedback, which supported increasing user charges for some services. There will be variances where minor rounding equates to larger or smaller percentages.

There are some exceptions:

- merchant fees structure updated to reflect varying cost of payment options: American Express 0.65 per cent; EFTPOS and Debit cards 0.59 per cent; and Visa/ Mastercard credit cards 1.16 per cent. This complies with Australian Competition and Consumer Commission requirements
- general Local Law permit fee to increase by \$45 (22 per cent) reflecting the amount of time required to process the permit and to recover the cost of the service
- application fee for the removal of a Significant Tree 'a tree with a trunk circumference of 150 centimetres or greater, measured one metre above ground level, or with multiple stems where the circumference of its exterior stems is equal to, or greater than 150 centimetres when measured one metre above ground level' to increase by \$25 (17 per cent) to preference tree pruning over tree removal
- Food Services meal fee structure updated to ensure equity and based on user's income level in accordance with the guideline set by the Victorian Government's Home and Community Care Program for Younger People. High income users will be paying \$21 per meal, an increase of 228 per cent

- street occupation permits to increase between 19 per cent to 50 per cent based on benchmarking exercise performed against neighbouring councils
- Vehicle Crossing permit
 application fee to increase by
 \$100 (67 per cent) reflecting
 the amount of time required to
 process the permit and to recover
 the cost of the service from users
- new event fees, setting multiple hour (block) rates instead of hourly rates, and fee adjustments to be consistent across the service. The fees have been benchmarked to ensure we remain price competitive with neighbouring councils
- some St Kilda Festival fees to increase by approximately
 7.5 per cent. They remain fair and affordable in comparison to the income generated from the festival by traders and reflect increased costs in running the event.

Some fees were kept to 2018/19 levels and or reduced to incentivise greater community usage. These include:

- town hall standard hire fees to reduce by approximately
 23 per cent, with an expected corresponding uplift in utilisation
- no increase to community facilities hire fees or Adventure Playground party hire fees.

There are some new fees in 2019/20 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- new building fees introduced on a cost recovery basis including:
 - Report and Consent Advertising fee set at \$66
 - Building Audits Inspection fee set at \$180

- Building application fee to retain works constructed without a building permit set at \$616 (minimum fee)
- Asset Protection Inspection fees ranging from \$235 to \$3,296 to ensure council assets are not damaged by development. These fees are set at levels consistent with benchmarked metropolitan councils
- Swimming Pool Barrier compliance certificate fee set at \$476.
- a new \$27.60 statutory community based social and recreational activity fee per hour for using the Fog Theatre by NDIS eligible participants
- a new \$10 direct debit/credit decline fee for childcare services to recover the cost of chasing declines and minimise administrative tasks
- new food registration fees for temporary commercial premises to enable clearer classification. These fees have been benchmarked and are consistent with fees set by metropolitan councils.

A review of the Footpath Trading price structure was undertaken in May 2019 and any Council approved changes have been incorporated into the final Budget 2019/20 fees and charges schedule.

Statutory fees set by the Victorian Government will be updated during the financial year.

The complete schedule of fees and charges for 2019/20 is contained within Section 3 of this document.

BUDGET CHANGES

Included within the Budget are the following increases to initiatives that are required to either maintain services (above inflationary pressures) or increase service levels:

 stormwater pipe cleaning maintenance required to clear backlog of maintenance.

(\$624,000)

- address security and public safety concerns, including at South Melbourne Market. (\$488,000)
- leaf litter cleaning (fortnightly)
 during the Autumn season and
 additional litter cleaning of feeder
 streets surrounding shopping
 precincts. This increased service
 level is in response to community
 feedback from the recent Clean
 Streets service review. (\$261,000)
- irrigation for an additional 12 parks. (\$110,000)
- funding for the Graffiti Paint Out Program to meet community demand and maintain current service levels. (\$150,000)
- a property advisor (two-year position) to support property operations improvement, reactive issues management and Property Policy implementation.

(\$100,000)

 extension of two existing eight-month amenity officer positions to 12 months to support current work on homelessness response, and to provide increased dog off lead patrols and after hours amenity response. (\$51,000)

CHANGES TO OUR PROJECT PORTFOLIO

The figures supporting our project portfolio have been updated based on the April 2019 forecasts, and includes \$7.6 million deferrals from 2018/19 into 2019/20.

- Projects not previously identified in the Council Plan:
 - Elwood Foreshore Facilities
 Strategy succession plan for
 building assets on the Elwood
 foreshore. (\$150,000)
 - Middle Park Beach renourishment - to replenish the artificially made Middle Park Beach in accordance with the Victorian Government Funding Deed. (\$400,000)
 - Placemaking Program, Renew Australia, Fitzroy Street leasing project - work with owners of vacant premises in Fitzroy Street to place temporary tenants into confirmed tenancies over two years. This initiative is subject to funding from other partners.

(\$150,000 over two years)

- South Melbourne Precinct
 to review and update planning and design controls in South Melbourne to align partnership, employment and sustainability goals outlined in key Council strategies. (\$70,000)
- Local Area Traffic Management Infrastructure, Rouse Street, Port Melbourne - to install raised pavement intersection treatments along Rouse Street. Jointly funded with VicRoads.

(\$100,000 total amount, Council's contribution is \$50,000)

- Pocket Parks this is a
 Victorian Government election
 commitment. To design
 two pocket parks. Location
 of pocket parks (which are
 currently unknown) are
 subject to the Department
 of Environment, Land, Water
 and Planning criteria for the
 commitment. (\$50,000)
- Rotary Park Playspace
 Development to undertake a more standard nature-based playspace upgrade like our current park and playground program projects. Partly funded by the Stokehouse (\$75,000) and Rotary (\$15,000), Council's contribution is \$260,000, to be funded from drawdown of reserves. (\$350,000)
- South Melbourne Town Hall renewal and upgrade
 to repair the existing building structure and other renewal works identified from building condition reports following the collapse of a portion of the first floor west wing ceiling.

(\$3,700,000)

- Sports Fields Upgrade program: High use areas - in addition to the replacement of sports fields with natural turf, this initiative will upgrade sports field high traffic usage areas (interchange benches, near goals and various entry gates) with hybrid or synthetic grass throughout the municipality. To be funded from drawdown of reserves.

(\$300,000)

- St Kilda Pier Foreshore
upgrade - there is a Victorian
Government election
commitment to rebuild St Kilda
Pier. We will work with the
Victorian Government to ensure
complimentary design works on
Council land to support the
St Kilda Pier project.

(\$130,000)

- Standard drawings and designs
 an annual program to develop
 standard drawings and designs
 for all council infrastructure
 assets. This will allow better
 maintenance and renewal of
 our assets. (\$150,000)
- Workplace Plan Implementation to implement the five-year workplace plan developed in 2018/19, including renewal of existing staff work spaces to maximise use and productivity, and fitout of a new interim five-year workspace that will ultimately replace occupation of 232 Carlisle Street.

(\$1,800,000, of which \$1,300,000 is funded from the Asset Renewal Reserve)

- Major changes to existing projects:
 - Fisherman's Bend program
 the program has been
 extended to support a series
 of key planning activities,
 including completing precinct
 planning across all three
 precincts in the City of
 Port Phillip. (\$425,000)
 - Kerferd Road safety improvements - \$2 million is deferred to 2021/22, while Council awaits details on the Victorian Government's Shrine to Sea initiative.
 - Land acquisition Sustainability Hub - \$17 million is deferred to 2020/21, while Council identifies partnership funding. (\$0)

- South Melbourne Life Saving Club Redevelopment - a net bring forward of \$1.5 million from 2019/20 to 2018/19 due to delivery progress ahead of schedule. (\$905,000)
- South Melbourne Market Compliance- funding has increased to \$1.2 million, with \$700,000 to be funded from the Asset Renewal Reserve, for additional compliance expenses.
- Project name changes:
 - Bike Infrastructure delivery and Pedestrian Infrastructure delivery programs - these programs replace the Walk and Bike Infrastructure delivery program previously identified in the Council Plan. (\$1,904,000)
 - Bubup Nairm rectification works
 previously within the Building
 Safety and Accessibility
 Program, to undertake works to meet building codes and IOS
 Standards. (\$600,000)
 - Greening Port Phillip Strategy Implementation Program - this replaces the annual street tree and park tree improvement programs. (\$640,000)
 - Tram Infrastructure partnership delivery - an annual program aligned to Move, Connect, Live, it also replaces the Fitzroy Street streetscape upgrade Stage 2 project, which will now take place in 2019/20.

(\$250,000)

The complete list of capital and operating projects in 2019/20 is contained within Section 3 of this document.







OUR CITY AND OUR PEOPLE

The Yalukut Weelam clan of the Boon Wurrung are the first people of the City of Port Phillip, with a continued strong connection to the land. Yalukut Weelam means 'river home' or 'people of the river' reflecting the original prevalence of wetlands between the Yarra River and the foreshore - a landscape that has altered vastly since European settlement.

Port Phillip is one of the oldest areas of European settlement in Melbourne, known and treasured by many for its urban village feel and artistic expression. It is a city of neighbourhoods, each with its own character, defined by heritage buildings, strip shopping precincts and treelined streets.

Port Phillip is one of the smallest municipalities in Victoria, only 21 square kilometres, and the most densely populated with more than twice the population density of the metropolitan Melbourne average.

A popular inner city area of Melbourne, Port Phillip attracts more than 2.8 million visitors each year ¹, making it one of the most visited places in metropolitan Melbourne, second only to the central business district. The foreshore that stretches over 11 kilometres, and vast public open spaces, make our City highly desirable to residents and visitors.

As we look to 2050, we know that the world will be different. Our physical environment will be more volatile and hostile, technology will continue to rapidly evolve and our urban environment will be more dynamic as information becomes more readily available at all times. Our public places and spaces will significantly change and evolve as residential and mixed use development continues and density increases. Significant population growth is expected over the next 40 years, particularly in the Fishermans Bend renewal area on the northern edge of the City, and in established neighbourhoods like St Kilda Road and South Melbourne.

This Plan is shaped by our desire to celebrate our history, protect our character, and encourage inclusion and creativity, while planning for the future of a dynamic and evolving City.

Population

116,245

(estimated 2019)



Age profiles

13% 0-17 years

35% 18-34 years

45% 35-69 years

70+ years

Country of birth

were born **overseas**

6% United Kingdom

3% New Zealand

2% India

Language spoken at home

speak a language



Top three languages spoken at home

Greek 2.6%

Mandarin 2.2%

1.4%



Transport



use public transport to get to work



own one

Recent modes of transport



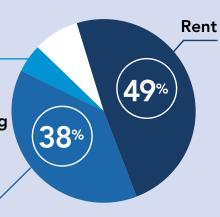
rode bikes

Housing



Social or public housing

Own their own home



Household income

of households have a total weekly household income of greater than \$2,500



Household type



Singles



Couples



Families

Other household types

OUR HEALTH AND WELLBEING

Integrating health and wellbeing into the Council Plan

Working at the interface with community, local government is well positioned to directly influence conditions that enable positive health and wellbeing. We have a legislative responsibility under the Victorian Public Health and Wellbeing Act 2008 to prepare a Municipal Public Health and Wellbeing Plan every four years.

To recognise the important role Council plays in supporting health and wellbeing, we have integrated the planning, implementation and evaluation requirements of the Municipal Public Health and Wellbeing Plan into this Council Plan. Integrating our plans in this way ensures we are working to protect, improve and promote public health and wellbeing in everything we do.

Socioeconomic factors and the natural and built environment impact on health. By working collaboratively with other levels of government, service providers, business and community, we can reduce inequalities and optimise the conditions in which people can be healthy. In this way, we hope to provide coordinated, robust and appropriate responses, including:

- supporting the delivery of an integrated transport network that connects people and places
- designing infrastructure that creates a greener, cooler and more liveable City
- advocating for and facilitating partnerships to support delivery of diverse, affordable housing
- developing policies and programs that strengthen the community to prevent crime, injury and ill-health, and foster positive social and health change.

The six strategic directions of this Plan have been informed and guided by analysing population health data, community consultation and stakeholder feedback, and reviewing international, national, state and local research and policy, and the Victorian Public Health and Wellbeing Plan 2015-2019. This ensures we play our role in achieving the State vision of 'a Victoria free of the avoidable burden of disease and injury, so that all Victorians can enjoy the highest attainable standards of health, wellbeing, and participation at every age'.

Currently smoke Get enough Eat enough fruit Are pre-obese or obese physical activity and vegetables

Annual personal pokie spending

Risk of alcohol related harm

Feel safe walking alone at night

Understanding health

We have embedded the World Health Organisation definition of health in this Plan. That is, 'a state of complete physical, mental and social wellbeing and not merely the absence of disease or infirmity'.

To support this holistic view of health and wellbeing, we need to understand what influences health outcomes. Influences include biological factors and the conditions in which people are born, grow, live, work, play and age - known as the social determinants of health. The Social Model of Health diagram shows this best, with individuals at the centre. This model guides our efforts and those of our partners to promote conditions that support people to be healthy.

We know that there will always be differences in health status in our community. These differences do

not happen by chance. They follow social patterns and a trajectory by which an individual's overall health tends to improve at each step up the economic and social hierarchy. That is why we have a role in working to reduce health and wellbeing inequalities, by committing to prevention and early intervention across the life course and by embedding health equity and social justice principles in everything we do.



Have at least one chronic disease

Sexually transmissible infections rate

Rate of criminal offences

Weekly personal alcohol spending

PER 100,000 PEOPLE.

Family violence incidents

Experienced anxiety or depression in their lifetime

Feel safe walking alone during the day

Excellent/very good health status (self-reported)

Our health and wellbeing

Port Phillip's health profile

Victorians' health and wellbeing is high by international standards and significant gains have been made in recent years. The health and wellbeing of the Port Phillip community is similarly relatively high.

Available data shows that we are similar to the Victorian average in terms of general wellbeing, life satisfaction, daytime safety,

resilience, levels of psychological distress, participation in health screening activities (for example, blood pressure check), neighbourhood cohesion, social trust, willingness to intervene in a situation of family violence, and fruit, vegetable and water consumption.

Our community has some more favourable outcomes than the Victorian average, such as levels

of physical activity and obesity, smoking rates, income and socioeconomic indicators, and some chronic diseases. Port Phillip also has higher than average levels of gender equity awareness, which contributes to lower rates of family violence. Our efforts in these aspects of health and wellbeing must continue to maintain these positive outcomes.

Favourable health outcomes

| Health indicator | Outcome |
|-------------------|---|
| Personal safety | Almost two thirds of Port Phillip residents feel safe walking alone in their local area after dark, which is higher than the state average. |
| Physical activity | The percentage of people who do not meet physical activity guidelines is the lowest in the state. |
| Diet | Port Phillip residents eat significantly more serves of vegetables per day than the state average. |
| Obesity | The rate of reported obesity is the lowest in the state. |
| Smoking | Our smoking rate is significantly lower than the state average. |
| Culture | The percentage of people who believe multiculturalism makes life better is among the highest in the state. |
| Income | The median household income is among the highest in the state and the percentage of people with income less than \$400 per week is the lowest in the state. |

| Health indicator | Outcome |
|-------------------------|--|
| Housing stress | The percentages of households with mortgage stress and rental stress are among the lowest in the state. |
| Social housing | The percentage of social housing is among the highest in the state. |
| Public transport | Use of public transport to get to work is one of the highest in the state. |
| Arthritis / Diabetes | The percentage of people reporting arthritis is the lowest in the state, and the percentages reporting type two diabetes and high blood pressure are among the lowest. |
| Breastfeeding | Infant breastfeeding rates are among the highest in the state. |
| Childhood literacy | The percentage of children with speech or language problems at school entry is among the lowest in the state. |

However, we also experience less favourable outcomes. Areas of concern include use of alcohol and illicit drugs, crime, sedentary work behaviours, housing affordability, people experiencing homelessness, and sexually transmittable infections.

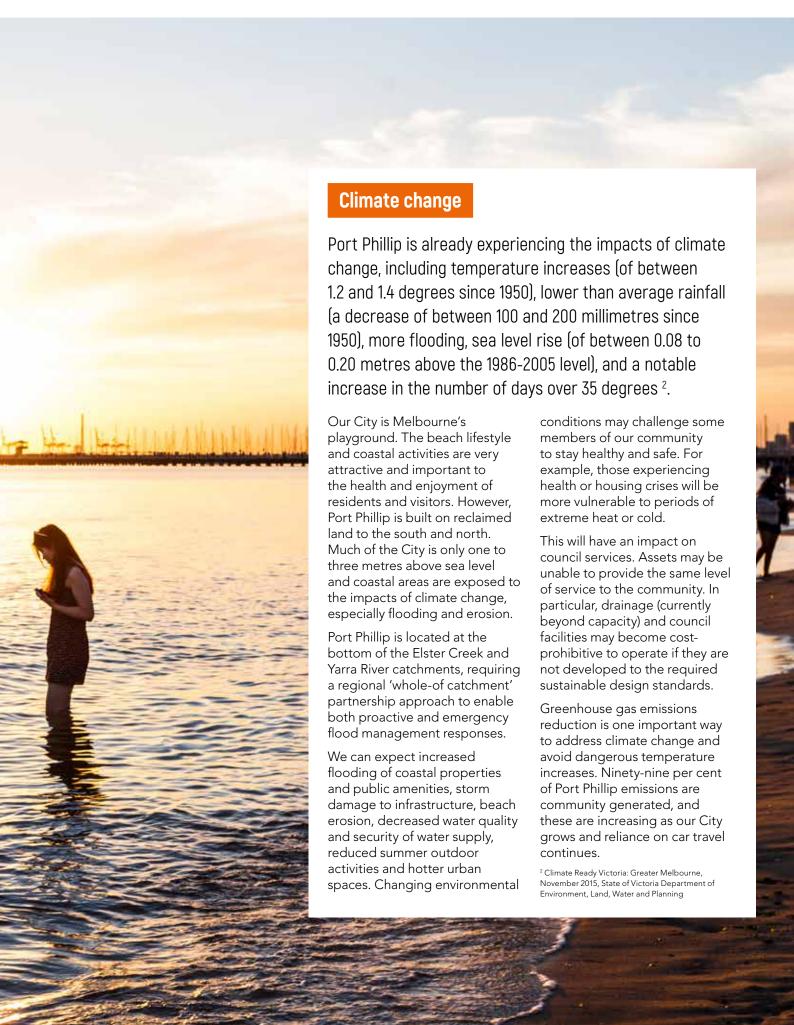
This Plan seeks to understand the complexities of these outcomes, and identify how we can work together with our partners to improve our health and wellbeing.

Unfavourable health outcomes

| Health indicator | Outcome |
|---------------------------------|---|
| Criminal offences | The rate of criminal offences is among the highest in the state. |
| Working hours | We have significantly higher levels of time spent sitting on a usual work day than the state average. |
| Alcohol related harm | We have significantly greater number of residents identified as being at risk of short-term harm from alcohol, and the number of people identified as being at very high risk of short-term harm is the highest in the state. |
| Alcohol consumption | We have significantly greater number of residents who agree that getting drunk every now and then is okay. |
| Alcohol related injuries | We have significantly higher rates of alcohol related ambulance attendances, hospitalisation, emergency department presentations and assault, including the highest rate of male alcohol-related hospitalisations in the state. |
| Pharmaceutical related injuries | We have significantly higher rates of pharmaceutical related ambulance attendances. |

| Health indicator | Outcome |
|-------------------------------------|--|
| Illicit drug related injuries | We have significantly higher rates of illicit drug related ambulance attendances (in particular for amphetamines, methamphetamines and ecstasy) and the highest hospitalisation rate in the state. |
| Neighbour support | The percentage of people who feel they are able to get help from neighbours is among the lowest in the state. |
| Rent | The median weekly rent for a three-bedroom home is the highest in the state and the median house price is among the highest in the state. |
| Homelessness | The estimated rate of homeless people per 1,000 population is the third highest in the state. |
| Sexually transmitted diseases | We have higher rates of sexually transmittable infections. |





Our challenges

Population growth

Port Phillip's population is expected to grow to more than 168,549 people by 2041, a significant 52 per cent increase from the 2017 estimate of 110,942 people. Over the life of this Plan, our population is expected to grow by 23 per cent to 136,140 3.

Our worker population will also rise dramatically. Fishermans Bend is expected to cater for 80,000 jobs by 2050, with just under half of these jobs (34,000) projected to be within Port Phillip. Adjacent municipalities are also expected to grow significantly. The population of the City of Melbourne is projected to double over the next 30 years *.

Growth will not be uniform across our City. The St Kilda Road, Sandridge / Wirraway and Montague neighbourhoods are projected to grow significantly. Other established neighbourhoods will experience slower population growth.

In 2041, the population will continue to be highly mobile and dominated by 25-39 year olds, but with an increasing number of older people. The forecast median ages for the Fishermans Bend suburbs (Montague and Sandridge / Wirraway) are 32 and 29 years of age respectively. Our community will likely become more diverse as the number of people born overseas grows. More than twothirds of our households will be single person or couples without children.

Population growth and associated demographic and socio-economic shifts will increase demand for all Council services and amenities.

Health inequities and wealth disparity may be exacerbated if people find it difficult to access programs, services and amenities that support health and wellbeing. Coupled with the increasing cost of providing services, increasing demand will stretch services and infrastructure. Achieving a balance between the economic benefits of tourism and thriving entertainment and shopping precincts, and minimising social harm and protecting residential amenity may become more challenging.

- * Fishermans Bend: Population & Demographics, September 2016, State of Victoria Department of Environment, Land, Water and Planning
- 3 Forecast.id projections

Rapid evolution of technology

The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and perform activities like shopping and working. Technology is also changing the way our residents work. Around one in every 18 employed persons works from home.

We can expect increasing demand for Council services to be delivered online, and for engagement through social media and other digital means. We will need to respond to this demand and think about how we operate and support people to connect with Council, particularly those who have limited online access and/or digital literacy.

The digital shift will reshape how we deliver services and engage our community in decision making.

Technological advances also present opportunities for Council to consider new methods of service delivery, such as electronic parking management, that have the potential to offer efficiencies

and improved community outcomes. New technologies will enable our workforce to be more mobile and deliver services that support community health and wellbeing where, when and how they want them.

Transport and parking

Integrated transport infrastructure and services support healthy behaviours including safe walking, bike riding and use of public transport, and enjoyment of entertainment precincts, parks and open spaces.

Road network congestion and overcrowding on public transport will continue to be an issue as our population grows. The road network for cars is at capacity and cannot be increased. The Victorian Government is prioritising more efficient and sustainable modes like trams, walking and bike riding. We can expect that, in real terms, road network capacity for private cars is likely to remain static or decrease over time.

Managing on-street car parking for different users - residents, workers and visitors - is also an ongoing challenge. In many parts of the City, demand for parking outstrips supply, and decisions will need to be made about how to best manage the use of this shrinking resource.

Managing congestion as our City grows will only be possible by enabling people to travel by non-car modes. This will require increased investment in walking and bike riding infrastructure, behaviour change initiatives, and partnerships with the Victorian Government to deliver 'place and movement' projects that invest in our public spaces and increase public transport service levels, capacity and accessibility.

Traffic and parking congestion has a significant impact on our environment and health, and compromises the liveability of our City. Without safe and accessible transport, some people will be constrained in their ability to stay connected and participate in important aspects of community life, like work, exercise, visiting friends and family, and accessing services and programs.

Increases in car trips cannot easily be accommodated, especially during peak travel times. It is expected that in response there will need to be a real boost in bike riding alongside a continuing shift to travel by public transport and walking, where these alternatives are safe, direct and convenient.

It will be important to ensure our public spaces are places for people, accessible by walking and riding a bike, and offer opportunities to be healthy. Learning from European cities, early planning for high capacity bike parking across the City will be required, with the new Anzac station presenting a significant opportunity.

Our challenges

Urbanisation

Population growth will drive an increase in urban density. Fishermans Bend will make a significant contribution to housing growth, with new high density neighbourhoods. The density of established areas across the City will also increase, with the St Kilda / St Kilda West and St Kilda Road neighbourhoods accounting for more than half of the projected housing growth outside Fishermans Bend over the next 20 years.

We will see more medium to high density residential development and continued pressure to convert commercial areas to residential use. If not carefully managed, this could pose a threat to neighbourhood character and heritage.

Compact cities enable more people to be connected to the things they need to be healthy, like public transport, employment, education and services. However, urban environments increase exposure to pollution and traffic accidents, and reduce access to nature and green open spaces. Maintaining liveability in a higher density city will take concerted effort.

Demand for inner city housing increases price, and can constrain socioeconomic and demographic diversity. Higher density, mixed use development means that we are fast becoming a 24-hour City. The ever-growing night time economy, and social issues like drug and alcohol abuse, and family violence, become more visible and intensified in urban

With increasing density and vertical living, more people will use our parks, villages, roads and footpaths, beaches and public transport. Improving travel choices and access to high frequency public transport will ensure liveability for residents, workers and visitors.

Our public spaces and waterfront will need to be welcoming to all and cater for different and increased use as they become residents' 'backyards'.

Our neighbourhoods will need to be safe and walkable, with good access to shops and flexible community spaces, and have a balance of residential and business use so we can reap the benefits of a vibrant 'mixed use' City and support healthy, active and connected communities.

Housing affordability will continue to be a concern. Housing costs in Port Phillip are twice the Melbourne average, and most low and moderate income households find buying a home and private rentals increasingly unaffordable.

Changing economic conditions

Port Phillip's economy was close to \$12 billion in 2015, contributing 4.2 per cent of the greater Melbourne economy. Our economy grew significantly in the early 2000s, and slowed over the last 10 years, but we experienced 2.9 per cent growth in Gross Regional Product, which is the market value of all final goods and services, between 2013 and 2015.

In recent years, we have experienced some growth in the number of businesses and jobs - particularly in construction, manufacturing and some services. We have a higher than average proportion of professional, scientific and technical services (23.6 per cent compared to 9.1 per cent in Victoria), arts and recreation services (2.8 per cent compared to 1.6 per cent) and information media and telecommunications (4 per cent compared to 2.2 per cent). The South Melbourne precinct has one of the highest concentrations of creative industries in Australia. Despite this, 75 per cent of our working population leave the area for work.

The Port Phillip neighbourhoods in Fishermans Bend are currently home to over 750 businesses and approximately 12,000 workers. The transition of Fishermans Bend to a mixed-use community will have a significant impact on the number and type of businesses and jobs in that area.

Our people can expect to spend more time travelling to work outside of the City. We may also continue to experience a change in the nature of our business community as high rental prices put pressure on smaller businesses. Socioeconomic factors have a significant impact on health and wellbeing. The spectrum of people considered vulnerable is widening due to increased costs of living, rental and property costs, social exclusion and health inequity. More than 8,000 residents are living in housing stress and 2,500 residents are on the public housing waiting list (excluding local community housing waiting lists). In the last two years, we have seen an increase of 104 per cent in the number of calls received about people sleeping rough in public places. We expect to observe ever-increasing vulnerability in our community.

Legislative and policy influence

All Victorian councils operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The key Act (the **Local Government Act 1989**) is under review.

Government funding is being reduced or withdrawn from several sectors, placing additional expectation on local government to fill the gap. This trend of government cost shifting, along with increased compliance, will likely continue. Large scale sector reforms will exacerbate this challenge, requiring service model

changes that may impact on those in our community with the most complex needs.

In addition, the cap on rate increases means local government's ability to control revenue is constrained. As a result, we are experiencing increased strain on our financial sustainability. The cap on rate increases is forecast to impact our bottom line by \$14 million over the next 10 years if we don't make changes to the way we operate. Difficult decisions will need to be made about our services, investments and assets to ensure the health and wellbeing of our people and places within these fiscal constraints.





OUR STRATEGIC DIRECTIONS

We will deliver the vision for Port Phillip through six directions. This Plan is structured around these directions and the outcomes for the health and wellbeing of our people and places that we want to see by 2027.

DIRECTION 1

We embrace difference, and people belong

OUTCOMES BY 2027

A safe and active community with strong social connections

An increase in affordable housing

Access to services that support the health and wellbeing of our growing community

Community diversity is valued and celebrated

DIRECTION 2

We are connected and it's easy to move around

OUTCOMES BY 2027

An integrated transport network that connects people and places

The demand for parking and car travel is moderated as our City grows

Our streets and places are designed for people

TRANSFORMING TRANSPORT AND PARKING

DIRECTION 3

We have smart solutions for a sustainable future

OUTCOMES BY 2027

A greener, cooler and more liveable City

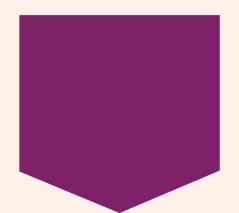
A City with lower carbon emissions

A City that is adapting and resilient to climate change

A water sensitive City

A sustained reduction in waste

TRANSFORMING WASTE MANAGEMENT TRANSFORMING WATER MANAGEMENT



DIRECTION 6

Our commitment to you

OUTCOMES BY 2027

Liveability in a high density City

A City of diverse and distinctive neighbourhoods and places

TRANSFORMING FISHERMANS BEND

OUTCOMES BY 2027

A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

A City where arts, culture and creative expression is part of everyday life

OUTCOME BY 2027

A financially sustainable, high-performing, well-governed organisation that puts the community first

HOW THIS PLAN RESPONDS TO OUR COMMUNITY

The table that follows shows how this Plan responds to our identified emerging health issues and the Victorian Public Health and Wellbeing Plan 2015-19.

There are four emerging health issues for Port Phillip. We determined these by analysing population health data and identifying priorities, and then assessing what impact we can have on the issue.

1. Housing and homelessness

2. Social inclusion and diversity

Including social network and mental health (prevalence of and lifestyle risk factors).

3. Safety

Including crime, alcohol, illicit and pharmaceutical drugs and family violence.

4. Access to information and services

Including health services, maternal and child health, sexual and reproductive health, preventative action, health status, and prevalence of illness and disease.

| Our direction | Outcomes by 2027 | Emerging health issues that will be addressed | State health priorities that will be addressed |
|--------------------------------|---|---|--|
| 1. We embrace difference, | 1.1 A safe and active community with strong social connections | Social inclusion and diversity | Reducing harmful alcohol and drug use |
| and people belong | | Safety | Preventing violence and injury |
| | 1.2 An increase in affordable housing | Housing and homelessness | Improving mental health |
| | Access to services that support the health and wellbeing of our growing community | Access to information and services | All |
| | 1.4 Community diversity is valued and celebrated | Social inclusion and diversity | Improving mental health |
| 2. We are connected and | 2.1 An integrated transport network that connects people and places | Access to information and services | Healthier eating and active living |
| it's easy to move around | 2.2 Demand for parking and car travel is moderated as our City grows | Social inclusion and diversity | Preventing violence and injury |
| | Our streets and places are designed for people | Safety | |
| 3. We have smart solutions for | 3.1 A greener, cooler and more liveable City | Access to information and services | Healthier eating and active living |
| a sustainable future | 3.2 A City with lower carbon emissions | Housing and homelessness | Improving mental health |
| | 3.3 A City that is adapting and resilient to climate change | | |
| | 3.4 A water sensitive City | | |
| | 3.5 A sustained reduction in waste | | |

| Our direction | Outcomes by 2027 | Emerging health issues that will be addressed | State health priorities that will be addressed | |
|----------------------------|---|---|--|--|
| 4. We are | 4.1 Liveability in a high density City | Housing and homelessness | Healthier eating and | |
| growing and keeping our | 4.2 A City of diverse and distinctive neighbourhoods and places | Access to information and services | active living Improving mental health | |
| character | Social inclusion and diversity | | Reducing harmful alcohol and drug use | |
| | | Safety | | |
| 5. We thrive by harnessing | harnessing retail precincts and services creativity 5.2 A prosperous City that connects Safety | | Reducing harmful alcohol and drug use | |
| creativity | | | Preventing violence and | |
| | and grows business | Social inclusion and | injury | |
| | 5.3 A City where arts, culture and creative expression is part of everyday life | diversity | Improving mental health | |
| 6. Our commitment | 6.1 A financially sustainable, high performing, well governed | Social inclusion and diversity | All | |
| to you | organisation that puts the community first | Access to information and services | | |

How the community helped shape this Plan

Your views and aspirations for the City continue to be important contributions to this Plan.

Our plan was developed in early 2017 and was informed by a comprehensive community engagement program asking for your feedback on how to tackle some of the challenges we face and what you value most about the City.

Community engagement was widely promoted through a range of channels, including Council and library websites, social media, advertisements in local newspapers, and email updates to community networks. Postcards were distributed in town halls, libraries, shopping precincts, markets, childcare centres, community centres and other sites across the City. Community ideas and feedback were captured through:

- community surveys
- an avatar survey identifying community personas
- pop-up conversations between the community and Councillors
- targeted focus groups
- stakeholder meetings
- online discussion forums
- special focus workshops to explore particularly significant challenges like transport, parking and managing waste.

Tailored conversations and activities ensured that a range of groups were involved (including some that are typically harder to reach), such as Indigenous, culturally and linguistically diverse and faith-based communities, older people, youth and children. We used several methods, including facilitated focus group conversations, interpreters to assist with completing the community surveys, and translated feedback forms in Greek, Polish and Russian. A large print survey

was provided to community members on request, to ensure the engagement was accessible and everyone had an opportunity to contribute their ideas.

We engaged community researchers to conduct surveys that were inclusive of all members of our community, to extend our reach to people who do not typically engage with Council. Community researchers are graduates of the Voices of the South Side program that provides public speaking, advocacy, research, communication and teamwork skills to people who live in social and public housing in Port Phillip.

Survey questions and prompts emphasised the central role that local government plays in creating communities and environments in which people can thrive. We know we have influence over some of the most powerful contributors to health and wellbeing, like employment, social support, land-use planning, transport and access to cultural activities, so we are ideally placed to have a profound impact on the quality of life of our community.

We received more than 2,000 pieces of feedback, and reached 450 people through the tailored engagement with harder to reach groups in our community. 125 groups and individuals made a submission to the draft Plan when it was released in April 2017.

Since the plan was adopted in June 2017 we have continued to have ongoing conversations about how to tackle the challenges and opportunities facing our city and how to support the health and wellbeing of our community.

In April 2018 we released our proposed amendments to the plan, including a draft budget for 2018/19, as well as the draft Sustainable Environment and draft Creative and Prosperous City strategies and asked for your feedback. We received 41 submissions raising more than 90 topics including arts and cultural funding, transport and parking management, children's services and sustainability.

Since the adoption of the Council Plan in June 2018, we've engaged deeply on our transport challenges and opportunities and engaged with our key partners and communities on how we can tackle the challenges associated with the impacts of waste. The Integrated Transport and Waste strategies were adopted on 20 September and this Council Plan has been updated to reflect the longer term outcomes identified in those documents.

More recently we hosted 10 neighbourhood-based pop-up conversations between October and December at venues and local markets around the municipality, supported by an online survey, to find out those services the community thinks are important for Council to provide and services that they use. We received 662 responses with good representation from participants based on gender, age ranges, location and whether they were residents of Port Phillip. Key themes from these conversations included:

- the top three service groups that our community values and uses are: Parks and recreation, Waste reduction and sustainability, and Parking and traffic
- activities where more than 50 per cent of respondents felt were 'Very Important' included: Bicycle and pedestrian friendly initiatives, traffic safety improvements, clean streets, beaches and foreshores, waste collection, arts and cultural programs, maintenance of open space, kindergartens, child care and maternal child health, community care services and facilities, and recycling and environmental sustainability.

A second phase of our community engagement will take place on Saturday 4 May. Around 80 invited participants, including representatives from a range of community groups and our nine suburban neighbourhoods, as well as individuals who participated in our first phase of consultation, will attend a community consultation workshop to assist Council to prepare the 2019/20 Budget and guide future budgets.

The workshop will build upon the results in the neighbourhood-based pop-up conversations and online community survey. The workshop will guide participants through a serious of discussions and debates about what they think are important services for Council to deliver and what isn't a priority.

All participants will be provided with information before the workshop that outlines Council's broad range of services so that you can be well prepared for the discussions.

What our communities value

Supportive City for all

There is a desire to support all people in the community, including those who are most vulnerable and from diverse backgrounds, and to invest in supporting healthy living and community wellbeing for people of all ages, abilities and life stages. Council's role in developing community capacity was emphasised.



How this Plan responds

Direction 1

We embrace difference, and people belong

How this Plan responds

Transport choice and parking management

Improving transport, traffic management and parking management is one of the City's greatest challenges. Our community wants a city that makes it easier and more enjoyable to walk, ride a bike or use public transport. There are wide ranging views about how to manage parking.



Direction 2

We are connected and it's easy to move around

How this Plan responds



Creating a sustainable City and managing climate change

A cooler City through greening our buildings and streets. A City that has reduced waste going to landfill and increased the use of renewable energy sources. A City and community that has adapted for climate change and reduced the risk of flooding.



Direction 3

We have smart solutions for a sustainable future

How this Plan responds



Sense of place and community

Our communities value the places where they live, including beaches, parks and gardens. Clean, safe, and inviting streets, spaces and amenities are important to our community now and in the future. Protecting heritage and iconic buildings is also considered important.



Direction 4

We are growing and keeping our character



How our neighbourhoods can provide for growth, and maintain character is considered a challenge for the City.



Creativity and diversity of the City

The culture and vibrancy of Port Phillip is highly regarded and considered part of what makes the City unique.

Balancing activation with protecting local amenity

Supporting businesses and activating shopping strips is seen as an opportunity. Events, festivals and attractions that bring people to the City need to be managed in a way that protects local amenity.



How this Plan responds

Direction 5

We thrive by harnessing creativity

The Plan identifies priorities that will deliver

An active and wellconnected community, with access to services that enhance health and wellbeing. An increase in affordable housing, services targeted at

supporting community members experiencing vulnerability, and programs and events that celebrate and are inclusive of our diverse cultural communities.



Major upgrades to sporting and community facilities, investing in delivering new affordable housing projects by partnering with housing

Highlights of the Plan include

organisations, and ensuring our services meet the needs of our rapidly growing community.

The Plan identifies priorities that will deliver

A transport network offering real travel choices, an improved framework for managing our limited parking supply, and streets that are designed for healthy people, not cars.



Developing an Integrated Transport Strategy, investing in improving pedestrian safety and the continuity of our bike routes, and advocacy

Highlights of the Plan include

Highlights of the Plan include

to address gaps in the public transport network, including a high frequency tram connection to Fishermans Bend.

The Plan identifies priorities that will deliver

Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing in stormwater harvesting, solar energy, waste service innovation and the EcoCentre.



Developing a Sustainable City Community Action Plan and a new Sustainability Strategy Beyond 2020. Investing

Highlights of the Plan include

in stormwater harvesting, solar energy, waste service innovation and the EcoCentre.

The Plan identifies priorities that will deliver

Liveability as the City grows and urban density increases, by ensuring high quality buildings contribute to safe, lively streets, and enhanced public spaces to cater for increased demand. Protection of the City's valued heritage places and 10-minute neighbourhoods to reinforce the sense of place.



Reviewing planning policy to effectively manage urban growth, strengthening heritage controls and developing a new Public Spaces Strategy. Working in partnership with the Victorian Government to develop a robust planning framework and precinct plans for Fishermans Bend to ensure a world class renewal area.

The Plan identifies priorities that will deliver

City where arts, culture and creative expression is part of everyday life, our creative industries cluster has grown, and thriving retail centres are a focal point for local communities and businesses.



Investing in retail precincts to improve accessibility and facilitating renewal. Developing a Creative and Prosperous City Strategy and transforming our libraries as creative and learning spaces.

Highlights of the Plan include







What we want to see by 2027

- 1.1 A safe and active community with strong social connections
- 1.2 An increase in affordable housing
- 1.3 Access to services that support the health and wellbeing of our growing community
- 1.4 Community diversity is valued and celebrated



How we will measure progress

| Outcome indicators | 2015/16 result | 2016/17 result | 2017/18 result | 2019/20 target | 2020/21 target | 2026/27 target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Residents that agree Port Phillip is a welcoming and supportive community for everyone | 93 % | 94 % | 93 % | >95 % | >95 % | >95 % |
| Social housing as a percentage of housing stock ⁶ | 7.2 % | 7.1 % | - | 7.2 % | 7.2 % | 7.2 % |
| Wellbeing index ⁷ | 77.5 | - | - | - | >77.5 | >77.5 |

 $^{^{\}rm 6}$ $\,$ Average 92 new dwellings per year required to maintain performance.

⁷ VicHealth Indicators Survey self-reported index, available every four years.

A safe and active community with strong social connections

We will work towards this outcome by:

- A. Providing access to flexible, multipurpose facilities that support participation in community life through sport, recreation and lifelong learning.
- B. Supporting programs that create social connections and strengthen community networks.
- C. Building community capacity by harnessing the knowledge, expertise and spirit within our community.

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation including JL Murphy Reserve, RF Julier Reserve, Lagoon Reserve, North Port Oval and Peanut Farm Reserve.
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.
- Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.
- Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.

- Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.
- Implement a whole of Council and community approach to preventing and responding to family violence.
- Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.
- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.

12

An increase in affordable housing

We will work towards this outcome by:

- A. Pursuing new, sustainable funding streams to significantly increase the supply of social housing.
- B. Establishing and facilitating partnerships to support diverse and innovative new affordable housing projects, and reduce the risk of homelessness.

- Implement In Our Backyard

 Growing Affordable Housing
 in Port Phillip 2015-2025 to
 increase the supply and diversity
 of affordable housing aligned
 to priority local needs low
 income families, older people,
 key workers, and single people at greatest risk of homelessness.
- Review and implement the Homelessness Action Strategy 2015-2020, and provide support for people experiencing homelessness to access suitable housing.
- Use Council property assets (land and air space contributions) and cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.

- Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type, aligned to local needs.
- Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.

Access to services that support the health and wellbeing of our growing community

We will work towards this outcome by:

- A. Facilitating access to relevant services that cater for all ages and life stages.
- B. Supporting co-located and integrated services, and shared use arrangements, to improve access for all.
- C. Exploring partnerships and innovative ways of delivering services.
- D. Pursuing universal accessibility for people with disabilities, children and older people.

- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend - completed in 2018.
- Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.
- Review and implement agreed changes to Children's services on Council's future role in early childhood education and care.
- Explore new models of providing services and advocate to ensure the right mix and level of services to improve access and health equity for our communities.
- Implement improvements to maternal and child health services and family support services that respond to growing and changing demands.

- Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.
- Collaborate with partners and service providers to undertake neighbourhood planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.
- Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.

Community diversity is valued and celebrated

We will work towards this outcome by:

- A. Supporting programs and events that engage, honour and are inclusive of our diverse social and cultural communities.
- B. Targeting services and building community capacity to support vulnerable members of our community, emphasising prevention and early intervention.
- C. Protecting and promoting Aboriginal culture and heritage, and continuing reconciliation with our Indigenous community.

- Establish the Pride Centre in St Kilda.
- Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.
- Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, senior events, and the Pride March.

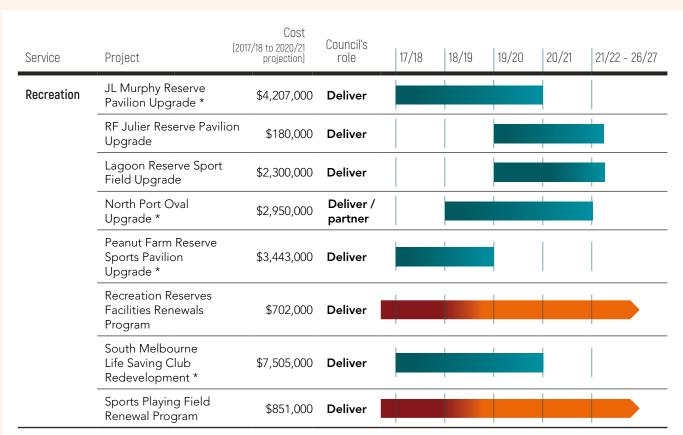
- Review the Social Justice Charter in the broader context of a commitment to corporate responsibility.
- Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery
 - completed in 2017.
- Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.

This direction is supported by Advocate to the Victorian Government: Advocacy priorities for an affordable housing target in Fishermans Bend • to introduce 'Inclusionary Zoning' to deliver affordable and social housing through private sector development • for improved public and social housing, and better standards for boarding and rooming houses, to improve safety, amenity and privacy of residents • to improve access to education and additional schools in Port Phillip. Advocate to the Federal Government for funded support and tax reform that addresses housing affordability. • Ongoing collaboration with partners to the Health and Wellbeing Alliance. **Engagement and** partnership priorities • Suai Covalima Timor Leste Partnership. • Work in partnership with Victoria Police, the community and local service agencies to improve community safety. • Work with new and current partners to monitor and respond to health and social change through research and evidence-based policy. • Work with academic partners to undertake place-based evaluations of health outcomes. • Work with inner Melbourne councils to collaborate on regional sport and recreational planning and delivery. • Access Plan 2013-18 • In Our Backyard - Growing Strategies, policy and plans 13 Affordable Housing in Port Phillip • Childcare Policy 2018 (Interim Policy) 2015-2025 Disability Policy 2011 Middle Years Commitment and • Family, Youth and Children Action Plan 2014-2019 Collaborative Practice Framework • Protocol for Assisting People Who Sleep Rough 2012 Family, Youth and Children Strategy Reconciliation Action Plan 2017-19 2014-2019 Social Justice Charter 2013 • Friends of Suai Strategic Plan 2010-2020 Sport and Recreation Strategy and Implementation Plan 2015-2024 • Health and Wellbeing Implementation Plan • Youth Commitment and Action Plan 2014-2019 Homelessness Action Strategy 2015-2020

^{13 .} These are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions



^{*} This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.



This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|-------------|-------------|-------------|-------------|
| Affordable housing and homelessness | Operating | Operating | Operating | Operating |
| Provide direct assessment, referral and interim case | \$1,550,306 | \$1,386,917 | \$1,518,832 | \$1,458,258 |
| management support services; coordinate integrated responses to public homelessness and rooming | Capital | Capital | Capital | Capita |
| house issues; support increased supply and quality of affordable housing through advocacy, partnerships, policy development and planning controls; present programs to enhance understanding of homelessness and housing stress; support affordable housing projects including mixed community-private housing developments, and affordable housing contributions in Fishermans Bend. | \$0 | \$0 | \$0 | \$0 |

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|-----------------------|--------------|--------------|--------------|
| Ageing and accessibility | Operating | Operating | Operating | Operatin |
| Provide in-home support services, social inclusion programs, fund community groups and service | \$7,245,188 | \$7,355,711 | \$7,857,959 | \$7,903,855 |
| providers; implement the Disability Access Plan as | Capital | Capital | Capital | Capita |
| required by the Local Government Act; Regional Assessment Services to determine client needs; consult with community committees and networks, e.g. OPCC and COPPAN; provide accessible and supported community transport as an aged care and disability access service; positive and healthy ageing as a social inclusion and preventative service. | \$87,624 | \$85,968 | \$73,800 | \$80,784 |
| Children | Operating | Operating | Operating | Operatin |
| Assist in quality early education and care for children aged 0-6 including operating and supporting long | \$17,270,130 | \$18,478,606 | \$17,899,297 | \$18,024,905 |
| day centres, and support for kindergartens and toy | Capital | Capital | Capital | Capita |
| libraries, provide early access to maternal child health service for all families to support families; provide parent education and support to families; monitor child's growth and development; provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy; manage enrolment for Council and community services that meet DET Priority of Access principles. | \$1,269,208 | \$1,676,656 | \$1,508,600 | \$1,552,928 |
| Note: this service may change over the next four years to reflect changing demand | d and service models. | | | |
| Community programs and facilities | Operating | Operating | Operating | Operatin |
| Provide community facilities for general community use, leases and licences for local community | \$5,382,262 | \$5,379,928 | \$6,065,338 | \$4,068,542 |
| organisations providing services to residents; provide well managed community facilities where people can | Capital | Capital | Capital | Capita |
| learn, connect and engage with others in programs and activities; implement the Health and Wellbeing Plan; provide capacity building initiatives, including funding and training opportunities for our local community sector and volunteers. | \$14,604 | \$14,328 | \$12,300 | \$13,464 |
| Families and young people | Operating | Operating | Operating | Operatin |
| Provide leadership, recreation and engagement | \$3,011,561 | \$3,010,737 | \$3,212,312 | \$3,243,953 |
| programs for middle years, children and young people; provide generalist youth support and | Capital | Capital | Capital | Capita |
| counselling; support Adventure playgrounds for children aged five to 12 years at St Kilda and South Melbourne; provide in home support, assessment and referral, case management, targeted support (perinatal mental health); provide early intervention support to children and families and peri natal mental health; support internal service providers to maximise support to families and children. | \$280,000 | \$830,180 | \$854,360 | \$(|
| Recreation | Operating | Operating | Operating | Operatin |
| Work with local sporting clubs and the community | \$2,023,312 | \$1,987,939 | \$2,014,388 | \$2,037,70 |
| to facilitate participation in recreation and leisure activities; provide infrastructure and facilities to support | Capital | Capital | Capital | Capit |
| organised sport and active and passive recreation; plan, implement and guide strategic open space planning across Council. | \$5,392,000 | \$5,539,380 | \$8,439,720 | \$5,021,950 |

| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Targe 2020/2 |
|---------------|--|----------------------------|-------------------|-------------------|--------------------------------|---|
| Affordable h | nousing and homelessness | | | | | |
| | Council facilitated units on Council land | 372 (total baseline) | - | - | No interim target | Progress towards additiona 170 units (by 2025 |
| Ageing and | accessibility | | | | | |
| | Resident satisfaction with services that support older people and people with disabilities | 93 % | 94 % | 90 % | >94 % | 95 % |
| Children / fa | amilies and young people | | | | | |
| | Proportion of state regulated, Council provided family, youth and children's services that meet or exceed national quality and accreditation standards | 100 % | 100 % | 100 % | 100 % | 100 % |
| | Participation in first maternal and child health home visit * ⁸ | 103.9 % | 103.3 % | 100.5 % | 100 % | 100 % |
| | Infant enrolment in maternal and child health services * | 99.8 % | 100 % | 96.8 % | 100 % | 100 % |
| | Cost of maternal and child health service * | \$73.37 | \$71.80 | \$76.50 | \$85 | \$85 |
| | Participation in maternal and child health services * | 84.2 % | 82.9 % | 84.8 % | >85 % | >85 % |
| | Participation by Aboriginal children in maternal and child health services* | 87.2 % | 84.8 % | 94.7 % | >85 % | >85 % |
| | Resident satisfaction with services that support families, youth and children | 97 % | 94 % | 93 % | >95 % | >95 % |
| Community | programs and facilities | | | | | |
| | Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community | 66 % ⁹ | 64 % | 49 % | 67 % | 68 % |
| Recreation | | | | | | |
| | Community rating of Council's recreational facility performance (index) | 76 | 73 | 73 | >75 | >75 |
| | Participation per capita in sport and recreation across formal activities | 19 % | 19 % | 19 % | 1 % increase on baseline | 5 % increase or baseline |

 $This \ measure \ is \ required \ under \ the \ Local \ Government \ Performance \ Reporting \ Framework.$

The greater than 100 per cent result is due to a greater number of visits than birth notifications, because some babies born late in the financial year received their continuous periods and the properties of the properties offirst visit in the next financial year.

Result is from November 2016.

| | Market | Rent per |
|---|---|-----------------------|
| Lessee | rental yea (estimate ¹⁰) | er (excluding GST) |
| Ada Mary A'Beckett Children's Centre 2 Batman Road, Port Melbourne | \$500,000 | \$10 |
| Albert Park Kindergarten 18 Dundas Place, Albert Park | \$50,000 | \$10 |
| Bubup Womindjeka Family and Children's Centre 85 Liardet Street, Port Melbourne | \$415,000 | \$104 |
| Clarendon Children's Centre 404-412 Clarendon Street, South Melbourne | \$84,000 | \$10 |
| Eildon Road Children's Centre 17 Eildon Road, St Kilda | \$84,000 | \$10 |
| Lady Forster Kindergarten 63B Ormond Esplanade, Elwood | \$225,000 11 | \$104 |
| Lillian Cannam Kindergarten 97 Eastern Road, South Melbourne | \$90,000 | \$10 |
| Napier Street Aged Care 179 Napier Street, South Melbourne | \$750,000 | \$0 |
| Poets Grove Family and Children's Centre 18 Poets Grove, Elwood | \$370,000 | \$104 |
| Port Melbourne Football Club North Port 525 Williamstown Road, Port Melbourne | \$210,000 | \$9,746 ¹ |
| South Melbourne Child Care 5-11 Carter Street, Albert Park | \$84,000 | \$10 |
| South Port Community Residential Home 18-30 Richardson Street, Albert Park | \$100,000 ¹³ | \$1 |
| St Kilda Life Saving Club | \$420,000 14 | \$104 |
| Elwood Children's Centre 446 Tennyson Street, Elwood | \$86,000 | \$10 |

Includes community leases of significant value and commercial leases of \$200,000 or over.

 $^{^{10}}$ $\,$ Unless otherwise noted, market rent is the rating valuation calculated as five per cent of the Capital Improvement Value of the property.

 $^{^{\}rm 11\,\&14}$ Market rent determined by valuation report.

 $^{^{\}rm 12}$ $\,$ Includes seasonal fee and gym lease.

 $^{^{\}rm 13}$ $\,$ Ground rent only at market rates.

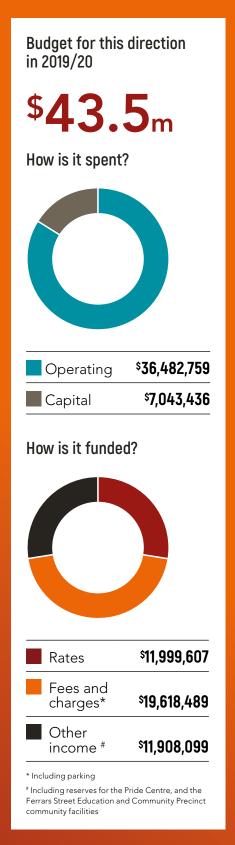
| Statistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---|-----------|-----------|-----------|-----------|-------|
| Maternal ar | nd child health services | | | | | |
| | Birth notifications received | 1,255 | 1,362 | 1,344 | 1,347 | € |
| | Community immunisation sessions held | 79 | 80 | 78 | 81 | € |
| | Infants and children attending immunisation sessions | 2,784 | 2,952 | 2,801 | 2,902 | • |
| Childcare | | | | | | |
| | Total places across the City | 1,530 | 1,620 | 1,728 | 1,895 | 4 |
| | Council managed places | 318 | 318 | 318 | 318 | € |
| | Bubup Nairm Family and Children's Centre | 116 65 | 116 65 | 116 65 | 116 65 | 6 |
| | Clark Street Children's Centre | 60 | 60 | 60 | 60 | E |
| | Coventry Children's Centre | 77 | 77 | 77 | 77 | • |
| | North St Kilda Children's Centre | | | | | |
| | Community managed places | 446 | 483 | 568 | 568 | € |
| | Commercial managed places | 766 | 819 | 842 | 1,225 | 4 |
| Family supp | ort | | | | | |
| | Received in government grants | \$238,372 | \$250,208 | \$253,000 | \$273,047 | 6 |
| | Target hours provided | 2,565 | 2,729 | 2,327 | 3,370 | 4 |
| Young peop | le | | | | | |
| | Young people (8 to 11 years old) accessing programs that are run or funded by Council | - | 21,187 | 33,369 | 31,732 | C |
| | Young people (12 to 25 years old) accessing programs that are run or funded by Council | 8,178 | 26,359 | 21,946 | 10,009 | C |

| tatistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---------------------------------------|---------|---------|---------|---------|-------|
| ged and dis | sability services | | 1 | | , | |
| | Home care | | | | | |
| | Active home care clients | 1,991 | 1,362 | 1,344 | 1,551 | C |
| | Hours of general home care | 26,758 | 27,902 | 19,865 | 18,867 | 4 |
| | Hours of meal preparation | 432 | 284 | 219 | 906 | 4 |
| | Hours of personal care | 6,788 | 6,556 | 6,239 | 6,409 | 6 |
| | Hours of home maintenance service | 4,003 | 3,413 | 2,450 | 2,652 | 6 |
| | Hours of respite care | 8,647 | 7,356 | 6,435 | 5,621 | Q |
| | Hours of shopping services | 9,051 | 8,373 | 8,137 | 7,919 | Q |
| | Hours of core social support | 7,958 | 9,204 | 9,919 | 10,651 | 0 |
| | Hours of high priority social support | 10,270 | 9,183 | 8,564 | 6,787 | Q |
| | Community meals | | | | | |
| | Meals delivered | 33,321 | 31,321 | 27,688 | 19,409 | Q |
| | Meals provided at centres | 4,467 | 3,798 | 2,949 | 3,167 | 4 |
| | Meals subsidised | 80,679 | 80,037 | 82,848 | 126,648 | 4 |
| | Community transport | | | | | |
| | Community bus trips | 3,380 | 1,352 | 1,981 | 1,981 | E |
| | Passengers who used the service | 32,845 | 33,150 | 33,048 | 31,062 | Q |
| | Volunteers | | | | | |
| | Community access volunteers | 23 | 15 | 15 | 14 | E |
| | Sports facilities | | | | | |
| | Bookings across 15 sporting reserves | 4,487 | 3,871 | 4,387 | 4,801 | 6 |
| | Community centres | | | | | |
| | Visits | 194,295 | 172,590 | 184,140 | 192,552 | 4 |
| | Bookings | 11,721 | 11,506 | 12,276 | 12,837 | 4 |
| | Casual hires | 1,232 | 1,071 | 1,131 | 1,396 | 6 |

Major financial contributions * Childcare subsidies (community and Council managed \$1.31m centres) Port Phillip \$600k Community Group Community housing \$500k contribution Community and neighbourhood \$311k grants Food services and social support \$222k grants \$114k Youth services \$129k Kindergarten grants Town hall hire \$102k subsidy Port Melbourne Neighbourhood \$78k House \$118k Star Health South Port Legal \$60k Service \$50k Friends of Suai South Port Day \$49k Links New Hope \$39k Foundation Sacred Heart \$29k Mission

| 7 |
|----|
| 12 |
| 12 |
| 20 |
| |

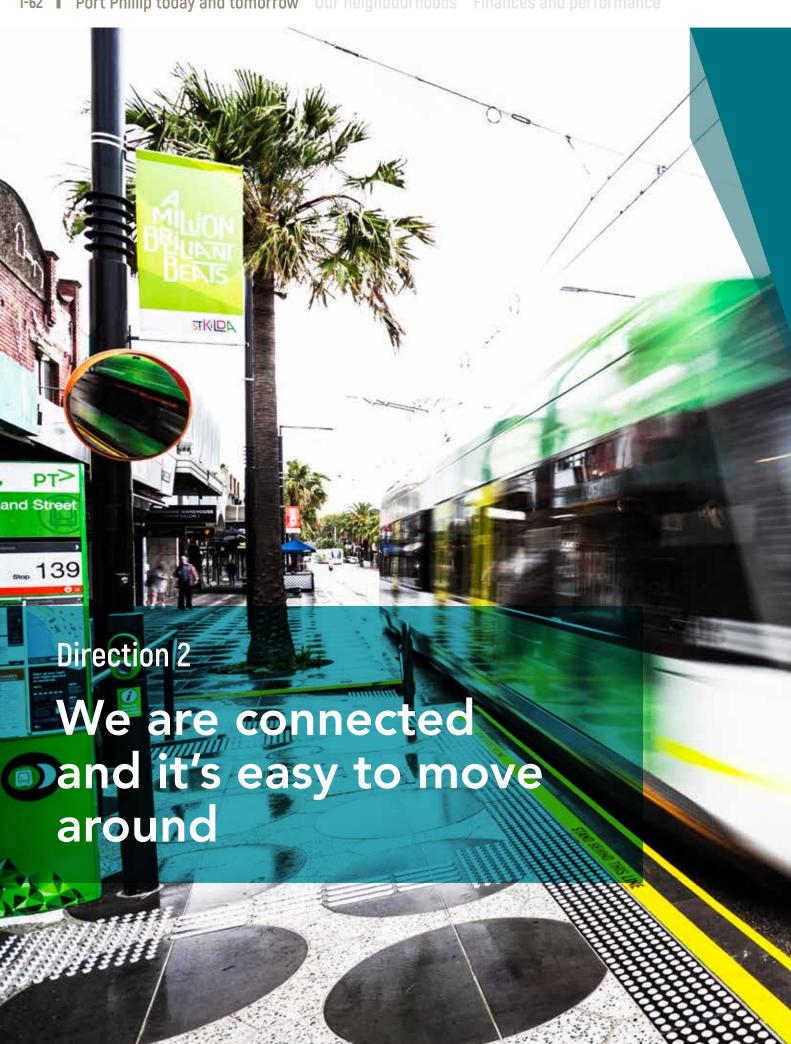
Major contracts ** Sports field \$502k maintenance



^{*} Annual value of \$30,000 or more







What we want to see by 2027

- An integrated transport network that 2.1 connects people and places
- Demand for parking and car travel is 2.2 moderated as our City grows
- Our streets and places are designed 2.3 for people





| Outcome indicators | 2015/16 result | 2016/17 result | 2017/18 result | 2019/20 target | 2020/21 target | 2027 target |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Number of fatal and serious traffic collisions involving all road users | 97 | 78 | 60 | 120 | <119 | <96 |
| Number of private passenger vehicles trips * | No score | 128,000 | No score | No score | 128,000 | 128,000 |
| Number of walking trips* | No score | 153,000 | No score | No score | <119 | <96 |
| Number of bike riding trips * | No score | 17,000 | No score | No score | 128,000 | 128,000 |
| Number of public transport trips * | No score | 42,000 | No score | No score | 49,000 | 56,000 |
| Number of cars owned by Port Phillip residents * | No score | 51,200 | No score | No score | 51,200 | 53,500 |

^{* 2016/17} data sourced from VISTA 2012-2016.

An integrated transport network that connects people and places

We will work towards this outcome by:

- A. Improving the connectivity, safety and amenity of walking and bike riding networks.
- B. Advocating for investment in public transport to address network gaps, increase capacity, and improve connections between modes.
- C. Influencing truck movements to facilitate business and manage local amenity impacts.

- Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections - the strategy was endorsed in 2018 and delivery has commenced.
- Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.
- Improve the attractiveness of bike riding as part of delivering Council's bike network.
- Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals
 - completed in 2017.

- Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (subject to State funding).
- Work with Public Transport Victoria and Yarra Trams to deliver a pipeline of tram projects that will improve place and movement. (Carlisle Street tram upgrade - completed in 2018)
- Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.

Demand for parking and car travel is moderated as our City grows.

We will work towards this outcome by:

- A. Engaging with the community using a neighbourhood based approach, to encourage active and sustainable travel.
- B. Reducing reliance on cars, by directing housing and employment growth to areas with the best access to public transport and shops.
- C. Managing parking demand through technology, policy and pricing.

- Develop plan to manage parking as part of the Integrated Transport Strategy - completed in 2018.
- Develop new policies for paid parking, on-street permits and parking provision rates for new development.
- Investigate Council's car parks for future development opportunities that deliver increased community benefit.
- Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.
- Expand the on-street network of car share vehicles, and encourage provision in new developments.
- Integrate land use and transport planning through a review of the Municipal Strategic Statement.

Our streets and places are designed for people.

We will work towards this outcome by:

A. Prioritising walking, bike riding and public transport when designing roads and allocating resources.

- Implement blackspot safety improvements at high collision locations (subject to external funding).
- Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.
- Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.

- Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.
- Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.
- Review Council's design and technical standards for streets and public spaces.

| Advocacy priorities | Advocate to the Victorian Governmen | nt: | | | |
|---------------------------------------|--|--|--|--|--|
| | to maximise community benefit fro precinct works including the Park S upgrades. | m Metro Tunnel public transport and treet tram link and all associated tram sto | | | |
| | to maximise community benefit fro upgrade program. | m Public Transport Victoria's tram stop | | | |
| | for the Shrine to Bay Boulevard, landscape and bike network connection. to expedite funding and delivery of the St Kilda Road safety improvement project to provide for convenient, safe and continuous walking and bike riding. for early implementation of strategic bicycle corridors (continuous buffered and protected bike lanes), light rail and smart bus routes to and around Fishermans Bend. for Balaclava Walk (Nightingale Street to Ripponlea Station). | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | Advocate to VicRoads to confine truck travel to select routes through the City. | | | | |
| Engagement and partnership priorities | Lead collaboration with inner Melb inner metro strategic cycling corrid | ourne councils to secure funding for the or network. | | | |
| | Partner with inner Melbourne coun strategy for pedestrians and public | cils to advocate for a consistent wayfindir transport users. | | | |
| Strategies, policy and plans * | • Car Share Policy 2016-2021 | Road Management Plan 2017 | | | |
| | Parking Permit Policy 2001 (under review) | Sustainable Transport and Parking Rates Policy 2007 | | | |
| | Move, Connect, Live 2018 - 28 - Integrated Transport Strategy | (scheduled for review) | | | |

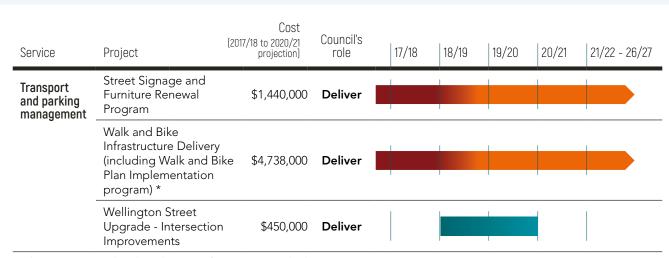
^{*} Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.



^{*} This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

^{**} Subject to external funding.

All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.



This is a major initiative that will contribute to Transforming Transport and Parking. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

Services that contribute to this direction

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|--------------|--------------|--------------|--------------|
| Transport and parking management | Operating | Operating | Operating | Operating |
| Plan for and deliver changes to our city's transport | \$22,520,393 | \$22,980,502 | \$24,763,549 | \$24,573,905 |
| network, streets and places to cater for our growing community; increase the range of healthy, safe, | Capital | Capital | Capital | Capita |
| connected and convenient walking and bike riding choices; partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices; work with the community to ensure fairest access to parking as a limited and shared resource; harness new technologies and transport options for our community to get around; manage parking policy, on-street parking controls and enforcement; manage the School Crossing Program for the safe and efficient movement of primary and infant schoolchildren. | \$7,697,000 | \$7,750,750 | \$11,167,100 | \$9,758,150 |

^{**} Subject to external funding.

| erforman | nce measures | | | | | |
|-------------|---|---------------------------|-------------------|-------------------|-------------------|------------------|
| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Target 2020/2 |
| Transport a | nd parking management | | | | | |
| | Resident satisfaction with traffic management | No score | 61 | 56 | >55 | >55 |
| | Resident satisfaction with parking management | 79 % | 81 % | 79 % | 80 % | 80 % |
| | Resident satisfaction with resident parking permits | 74 % ¹³ | 80 % 13 | 83 % | >75 % | >75 % |
| | Sealed local road requests * | 52 | 65 | 69 | 70 | 70 |
| | Satisfaction with sealed local roads | 70 | 70 | 67 | >70 | >70 |
| | Cost of sealed local road reconstruction * | \$156.51 | \$190.87 | \$152.85 | \$0 | \$0 |
| | Cost of sealed local road resealing * | \$43.03 | \$49.90 | \$55.26 | \$65 | \$60 |
| | Cost of sealed local road resealing per cubic metre | \$136.21 | \$138.26 | \$140.80 | <\$148 | <\$151 |
| | Sealed local roads below the intervention level * | 97 % | 97 % | 97% | 97 % | 97 % |
| | Number of schools participating in 'Walk to School' month | No result | 7 | No result | 8 | ç |
| | Number of schools participating in 'Ride to School' day | No result | 13 | No result | 14 | 15 |
| | Number of car share vehicles based in Port Phillip | 79 | 103 | 147 | 235 | No targe |

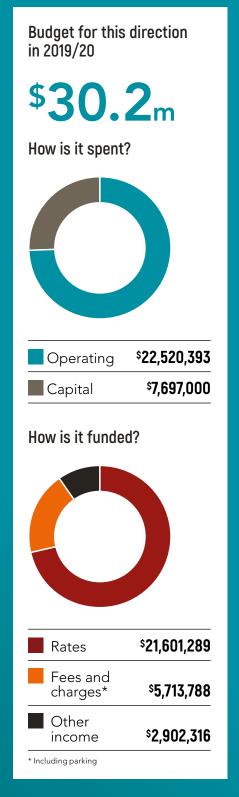
Measure is required under the Local Government Performance Reporting Framework.



| Statistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|------------|---|---------|---------|---------|---------|-------|
| Parking ma | nagement | | | | | |
| | Abandoned vehicles | 1,476 | 1,489 | 1,679 | 1,646 | Q |
| | Disabled parking permit issued - Blue | 1,179 | 1,236 | 1,257 | 1,459 | 4 |
| | Disabled parking permit issued - Green | 217 | 120 | 102 | 156 | 4 |
| | Resident parking permits issued | 6,710 | 7,646 | 6,465 | 8,111 | 4 |
| | Foreshore permits issued | 2,567 | 2,527 | 2,266 | 2,603 | 4 |
| | Combined permits issued | 7,068 | 7,016 | 5,842 | 6,867 | 4 |
| | Community service permits issued | 1,133 | 1,301 | 1,038 | 1,272 | 4 |
| | Visitor parking permits issued | 10,724 | 11,486 | 10,193 | 12,603 | 4 |
| | Parking enforcement infringements issued | 147,647 | 158,376 | 162,852 | 166,571 | 4 |
| | Parking complaints (officer) | 33 | 17 | 28 | 69 | 4 |
| | Number of parking permits issued per year | 18,830 | 32,986 | 28,548 | 34,808 | 6 |

| Major contracts * | |
|--------------------------------------|--------|
| Civil infrastructure and maintenance | \$3.4m |
| Parking administration services | \$2.2m |
| Street lighting electricity | \$1.2m |
| Parking machine maintenance | \$380k |
| Vehicle towing | \$685k |

Assets Bike network 59km (lanes and paths) 265km Roads 414km Footpaths 489 Parking machines

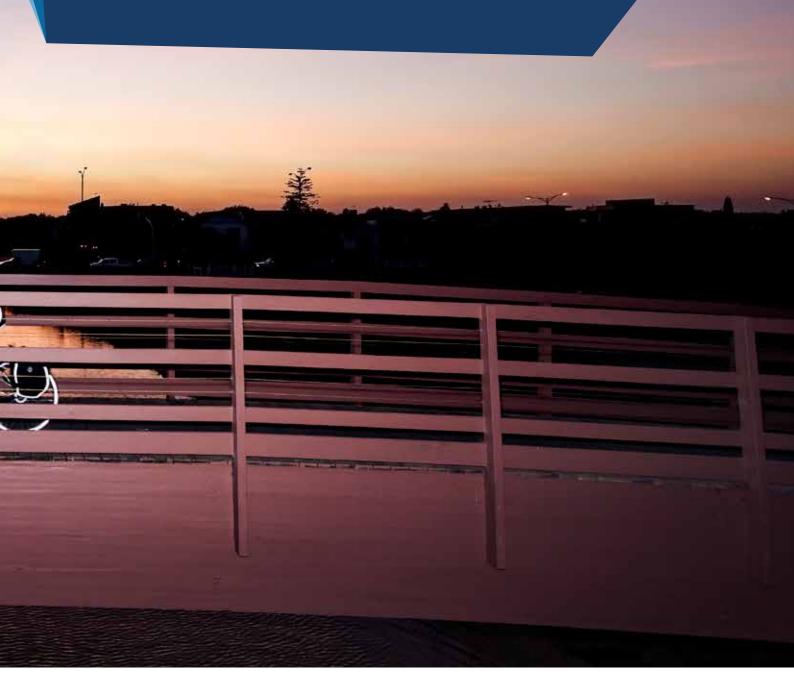




What we want to see by 2027

- 3.1 A greener, cooler and more liveable City
- 3.2 A City with lower carbon emissions
- 3.3 A City that is adapting and resilient to climate change
- 3.4 A water sensitive City
- 3.5 A sustained reduction in waste





We have smart solutions for a sustainable future

| Outcome indicators | 2015/16 result | 2016/17 result | 2017/18 result | 2019/20 target | 2020/21 target | 2026/27 targe |
|--|-------------------|-------------------|-------------------|-----------------------------------|---|---------------------------------------|
| Total canopy cover | 19 % | No result | No result | No result | 19.2 % (2 % increase on baseline) | 21 % (10 % increase on baseline |
| Council's net greenhouse gas emissions (tonnes) | 6,464 | 6,464 | 4,750 | 2,010 | Zero net emissions | Zero ne emissions |
| Council's gross greenhouse gas emissions | 11,720 | 10,950 | 11,205 | 2,010 | 1,200 | 520 |
| Council electricity usage from renewable sources | 4 % | 4 % | 5 % | 100 % | 100 % | 100 % |
| Council's potable water use (ML/year) | 258 | 238 | 226 | 238 | 257 | 203 |
| Municipal-wide greenhouse gas emissions ¹⁴ | No result | No result | 1,704,000 | No interim target available | No interim target available | No interin targe available |
| Kerbside collection waste diverted from landfill. * 14 | 34 % | 33 % | 32 % | No interim target available | No interim target available | 85 % (2027/28 |
| House kerbside collection waste diversion from landfill ¹⁴ | No result | No result | 33 % | No interim target available | 43 % (2021/22) | 85 % (2027/28 |
| Apartment kerbside collection waste diversion from landfill ¹⁴ | No result | No result | 23 % | No interim target available | 29 % (2021/22) | 85% (2027/28 |
| Reduction in waste produced by houses ¹⁴ | No result | No result | No result | No interim target available | 20 % reduction (2021/22) | 20 % reduction (2021/22 |
| Reduction of waste produced by apartments ¹⁴ | No result | No result | No result | No interim target available | 20 % reduction (2021/22) | 20 % reduction (2021/22 |
| Hard and dumped rubbish diverted from landfill | No result | No result | 70 % | 70 % | 70 % | 70 % |

¹⁴ No interim targets have been set. This will be set by 31 March 2020, when the Victorian Government release its interim targets for 2025 and 2030.

Measure is required under the Local Government Performance Reporting Framework.

A greener, cooler and more liveable City

We will work towards this outcome by:

- A. Increasing canopy cover and diversity of tree species across our streets and open spaces.
- B. Facilitating the greening of our built environment, through green roofs, walls and facades.

- Promote green buildings by applying environmentally sustainable design planning policy and guidelines.
- Develop a heat management plan to help cool the City and reduce the impact on health.
- Implement and review progress on the Greening Port Phillip Plan - An Urban Forest Approach, including implementing the street tree planting program 2017-22 and ongoing investment in park trees and streetscape improvements, including in Fishermans Bend.
- Investigate opportunities to protect vegetation and increase canopy cover on private property.
- Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.

We have smart solutions for a sustainable future

A City with lower carbon emissions

We will work towards this outcome by:

- A Reducing Council energy consumption and greenhouse gas emissions.
- B Facilitating a reduction in community greenhouse gas emissions by partnering with the community and private sector.
- C Promoting sustainable and low energy precinct infrastructure, including in Fishermans Bend.

- Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets, and baselining municipal-wide greenhouse gas emissions - completed in 2018.
- Invest in renewable energy and energy efficiency measures in Council buildings and street lighting, and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.
- Embed sustainability into Council's procurement, fleet and investment policies and practices, and investigate opportunities to install electric car charging stations.
- Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.

3.3

A City that is adapting to climate change

We will work towards this outcome by:

- A Increasing community resilience to the impacts of climate change.
- B Requiring development to adapt to and positively influence the local climate.
- C Managing and reducing the impacts of flooding and sea level rise.

- Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.
- Develop tools to help the community understand and adapt to the impacts of climate change.
- Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives.
- Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.

- Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.
- Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.
- Develop and implement a framework to increase Council asset resilience to the impacts of climate change.

We have smart solutions for a sustainable future

A water sensitive City

We will work towards this outcome by:

- A Reducing potable water consumption by encouraging more efficient water use and establishing alternative water sources.
- B Improving the quality of water entering Port Phillip Bay and increasing ground permeability.

Our priorities for the next four years:

- Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.
- Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.
- Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.
- Implement irrigation upgrades at key sports fields and parks to optimise water use.

- Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.
- Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.

A sustained reduction in waste.

We will work towards this outcome by:

- A. Reducing waste and maximising recycling and diversion from landfill through service innovation and facilitating community action.
- B. Managing waste collection to improve amenity and achieve cleaner streets, public spaces and foreshore areas.

- Develop and implement a new municipal Waste and Resource Recovery Strategy including an implementation plan to divert organic waste from landfill. The strategy was endorsed in 2018 and delivery has commenced.
- Work with the Metropolitan Waste and Resource Recovery Group to establish an inner metropolitan sustainability hub.
- Pursue waste innovations in Fishermans Bend.
- Update waste management guidelines for apartment developments and deliver focused recycling program to increase waste diversion from landfill.

- Advocate for and promote reduced use of balloons, plastic bags and single use plastics.
- Advocate to the Victorian Government for sustainability targets in Fishermans Bend.
- Advocate for innovative sustainable infrastructure solutions for water reuse, energy and climate resilience, and partner to deliver advanced waste treatment and resource recovery.

Engagement and partnership priorities

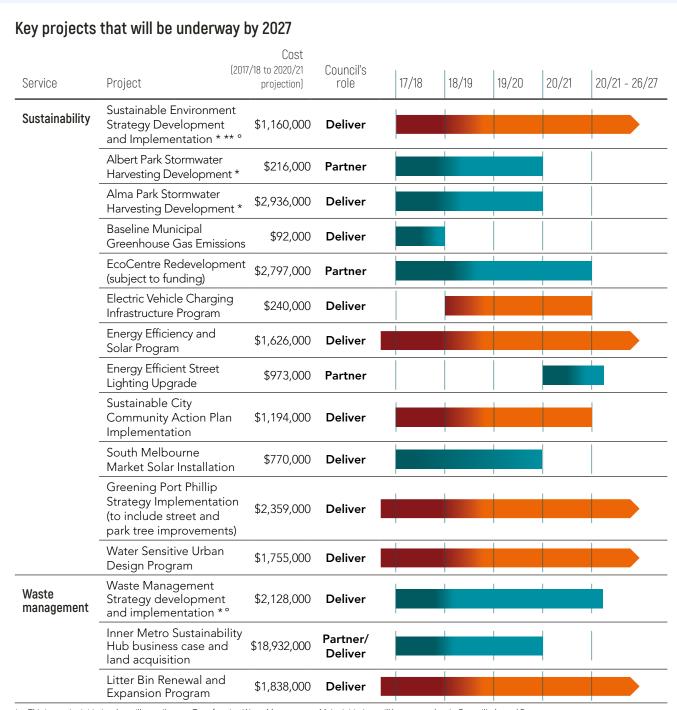
- Collaborate with the South East Councils Climate Change Alliance and the Council Alliance for Sustainable and Built Environment.
- Work with partners to improve catchment management.
- Collaborate with the Cooperative Research Centre for Water Sensitive Cities
- Work with the Association of Bayside Municipalities to coordinate, cooperate and advocate to ensure sustainable management and health of Port Phillip Bay.
- Work with inner Melbourne councils on an Urban Forest and Biodiversity Strategy for the inner region.
- Work with inner Melbourne councils on an innovative waste management strategy for the inner region.
- Work with Parks Victoria and City of Melbourne to determine the viability of stormwater harvesting at Albert Park Lake.

Strategies, policy and plans *

- Act and Adapt Sustainable Environment Strategy 2018-28
- Climate Response Plan 2019 (in development)
- Don't Waste It! Waste Management Strategy 2018-28
- Foreshore and Hinterland Vegetation Management Plan 2015
- Greening Port Phillip, An Urban Forest Approach 2010
- Sustainable Design Strategy 2013
- Water Sensitive City Plan 2019 (in development)

^{*} Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.

We have smart solutions for a sustainable future



^{*} This is a major initiative that will contribute to Transforming Water Management. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

^{**} This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

[°] All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|-------------|------------------------|-------------|------------------------|
| Sustainability | Operating | Operating | Operating | Operating |
| Develop and implement environmental policy, action plans and projects; deliver environmental programs | \$3,979,365 | \$5,611,101 | \$4,382,744 | \$3,384,443 |
| and educational campaigns to our community; provide | Capital | Capital | Capital | Capita |
| advice and support to embed sustainability into Council operations, planning and project delivery; partner with state and local government, educational and not-forprofit agencies to ensure a high-value, outcomes-based approach to environmental sustainability. | \$2,618,302 | \$3,989,144 | \$5,234,070 | \$3,907,902 |
| approach to environmental sustamability. | | | | |
| | Operating | Operating | Operating | Operating |
| Waste management Reduce waste going to landfill through kerbside and public | | Operating \$14,188,367 | | Operating \$14,196,744 |
| Waste management Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and waste education; provide additional waste management services | | | | |

We have smart solutions for a sustainable future

| Statistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|--------------|---|---------|---------|---------|---------|-------|
| Sustainabili | ty | | | | | |
| | Participants in Council-run sustainability programs | 7,573 | 8,274 | 8,308 | 8,737 | • |
| | Additional trees planted | 1,305 | 1,466 | 1,117 | 1,519 | • |
| Waste mana | agement | | | | | |
| | Waste bins collected each week | 38,582 | 38,749 | 38,909 | 39,008 | • |
| | Recycling bins collected each week | 34,355 | 34,626 | 34,962 | 35,306 | 4 |
| | Hard and green waste collections | 15,102 | 15,682 | 17,217 | 17,751 | • |

| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Targe 2020/2 |
|-------------|---|-------------------|-------------------|-------------------|-----------------------------------|-------------------------------|
| Sustainabil | ity | | | | | |
| | New trees planted per year | 1,466 | 1,117 | 1,519 | 1,200 | 1,05 |
| | Resident satisfaction with making Port Phillip more environmentally sustainable | 91 % | 91 % | 86 % | >90 % | >90 9 |
| | Mega litres of water use from alternative sources | 1.68 | 10.51 | 14.5 | 20 | 4 |
| | Total suspended solids removed from stormwater (tonnes) | 38.9 | 44.1 | 46.5 | 70.8 | 109. |
| | Investments in fossil-free institutions | 49 % | 66 % | 77 % | 60-80 % | 60-80 |
| Waste man | agement | | | | | |
| | Council waste production per FTE (tonnes) | 53.4 | 50.4 | 59.4 | No interim target available | 20% reduction 2017/ 2021/2 |
| | Resident satisfaction with waste and recycling collections | 92 % | 93 % | 89 % | 90 % | 90 9 |
| | Kerbside bins collections missed * | 2.7 | 1.7 | 3.9 | <4.35 | <4.3 |
| | Direct cost of kerbside garbage bin collection service * | \$72.89 | \$69.65 | \$68.90 | <\$80 | <\$8 |
| | Direct cost of kerbside recycling collection * | \$33.93 | \$36.07 | \$39.57 | <\$36 | Unde developme |
| | Kerbside garbage requests (per 1,000 households) * | 33.57 | 26.18 | 27.84 | <35 | <3 |

 $^{{}^{\}star}\,\mathsf{Measure}\,\mathsf{is}\,\mathsf{required}\,\mathsf{under}\,\mathsf{the}\,\mathsf{Local}\,\mathsf{Government}\,\mathsf{Performance}\,\mathsf{Reporting}\,\mathsf{Framework}.$

Major financial contributions *

EcoCentre contribution and funding for education programs

\$310k

Assets

| Drain pipes | 11,900 km |
|--------------------------------|-----------|
| Drainage pits | 10,400 |
| Street and park litter bins | 1,212 |
| Street trees | 31,042 |
| Park trees | 12,852 |

Major contracts **

| Residential kerbside | |
|---|--------|
| recycling collection | \$4.3m |
| Regional landfill | \$3.6m |
| Residential kerbside waste collection | \$2.9m |
| Hard waste and dumped rubbish collection | \$931k |
| Mobile waste and recycling bins | \$193k |

Budget for this direction in 2019/20

\$20.5m

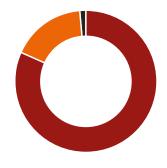
How is it spent?



| Operating | \$17,841,349 |
|-----------|--------------|
| | |

| 618,302 |
|---------|
| |

How is it funded?



| Rates | \$16,638,079 |
|-------|--------------|
| | |

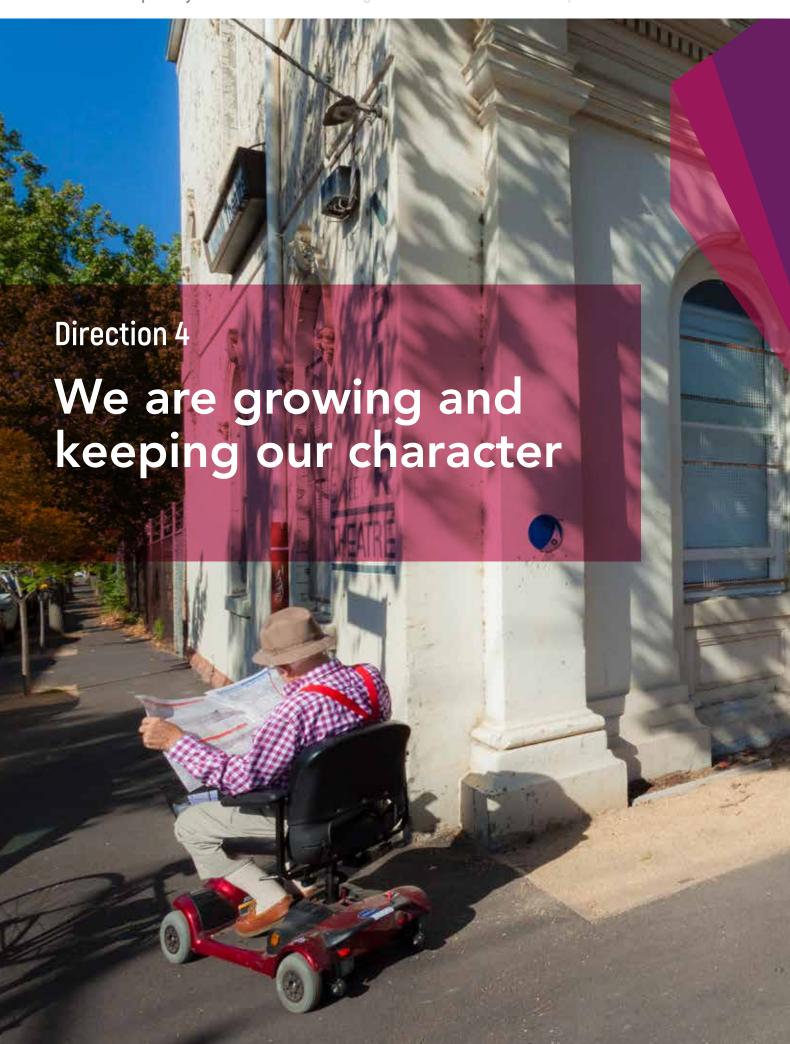
Fees and charges* \$3,550,894

Other income \$270,677

* Including parking

Annual value of \$30,000 or more

^{**} Annualised 2019/20 value of \$150,000 or more



What we want to see by 2027

- 4.1 Liveability in a high density City
- 4.2 A City of diverse and distinctive neighbourhoods and places



How we will measure progress

| Outcome indicators | 2015/16 result | 2016/17 result | 2017/18 result | 2019/20 target | 2020/21 target | 2027 target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Residents who feel a sense of safety and security in Port Phillip | 85 % | 85 % | 82 % | 85 % | >85 % | >85 % |
| Residents who are proud of, connected to and enjoy living in their neighbourhood | 96 % | 97 % | 96 % | 95 % | >95 % | >95 % |
| Residents who agree the local area is vibrant, accessible and engaging | 96 % | 97 % | 95 % | 95 % | >95 % | >95 % |
| Planning decisions upheld by VCAT * | 71 % | 70 % | 61 % | >70 % | >70 % | >70 % |

 $^{^{\}star} \quad \text{Measure is required under the Local Government Performance Reporting Framework}.$

We are growing and keeping our character

Liveability in a high density City

We will work towards this outcome by:

- A. Requiring well designed buildings that contribute to safe, lively, high amenity places.
- B. Designing and activating well managed, safe and liveable public spaces for people to enjoy.
- C. Extending, connecting and diversifying our open space network to cater for increased demand.

- Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.
- Deliver open space and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct - Kirrip Park completed 2018.
- Work with the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.
- Review and update the Port Phillip Planning Scheme and Municipal Strategic Statement to ensure an effective framework of local policy and controls to manage growth and support healthy communities.
- Implement planning scheme amendments to strengthen design and development controls in areas undergoing significant change.
- Develop a new public space strategy.
- Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip
 - completed in 2018.
- Invest in improving parks, playgrounds and street and public space lighting.

- Continue to improve community safety by evaluating CCTV, undertaking safety audits and implementing crime prevention measures such as environmental design.
- Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.
- Review Council's local law to manage and improve community amenity - completed in 2018.
- Review and monitor our emergency management guidelines and protocols to support statewide policy and good practice.
- Work with the Victorian Government to improve the safety of buildings in our municipality.
- Review (completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.
- Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.
- Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti.

A City of diverse and distinctive neighbourhoods and places.

We will work towards this outcome by:

- A. Planning for 10-minute walking neighbourhoods that give locals access to shops, community spaces and a strong sense of place.
- B. Protecting heritage places that represent our historic, social, cultural and architectural identity.
- C. Ensuring new development integrates with, respects and contributes to the unique heritage, character and beauty of our neighbourhoods.
- D. Enhancing the environmental and recreational qualities of the foreshore.

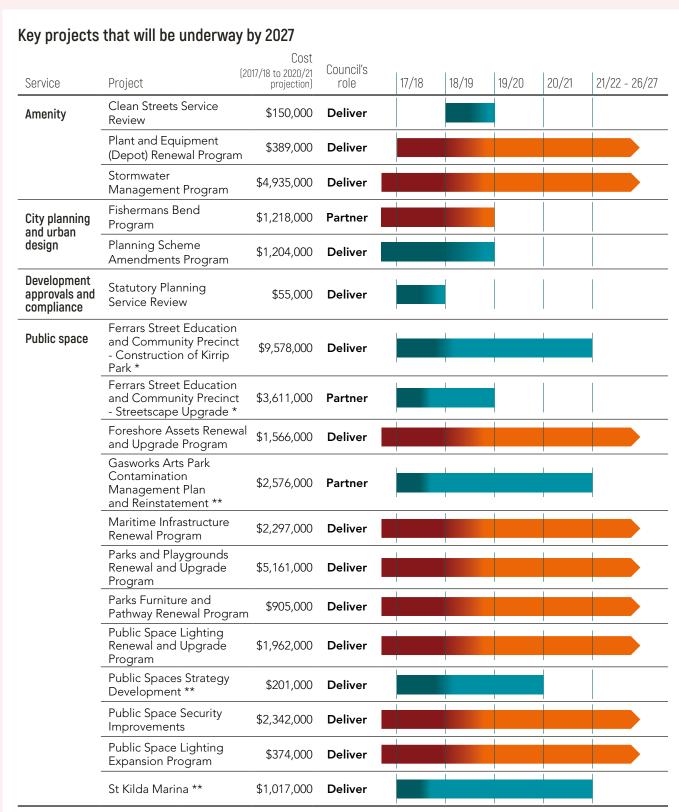
- Effectively manage the St Kilda Marina including process for new lease and developing design guidelines through stakeholder and community engagement.
- Advocate for and partner to develop a vision and plan for St Kilda Junction.
- Develop an urban design framework for the St Kilda Road North - Anzac Station precinct and surrounds.
- Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.
- Implement a program to strengthen heritage controls including assessing sites of cultural and social significance and implementing the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.

- Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.
- Review the Heritage Policy in the Planning Scheme to improve guidance on retention and adaptive reuse of the City's heritage fabric.
- Reflect and interpret the City's history by installing plaques, memorials and monuments.
- Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.

We are growing and keeping our character

This direction is supported by Advocate to the Victorian Government for: Advocacy priorities • measures to mitigate the amenity impact of Melbourne Metro construction, including minimising the loss of trees • early delivery of high frequency public transport links to Fishermans Bend • a sustainable funding and financing strategy to fund the timely delivery of local infrastructure at Fisherman Bend • community consultation for a replacement recreational structure that meets safety obligations, to recognise the cultural and heritage significance of **Brookes Jetty** • the redevelopment of St Kilda Pier. • Engage with our communities and advocate for positive planning outcomes **Engagement and** partnership priorities for Fishermans Bend, including walkability • Work with Parks Victoria on key projects, including use of Port Phillip Bay and Albert Park. Activating Laneways Strategy 2011 • Open Space Water Management Strategies, policy and plans * Plan 2010 City of Port Phillip Housing Strategy 2007-2017 • Playspace Strategy 2011 • City of Port Phillip Activity Centre • Port Melbourne Waterfront Strategy 2006 Activation Plan • Domestic Animal Management Plan • Port Phillip Heritage Review 2000 2017-21 (Version 18) • Fishermans Bend Planning and • Port Phillip Local Law No.1 **Economic Development Strategy** (Community Amenity) 2013 • Foreshore Management Plan 2012 Port Phillip Planning Scheme • Graffiti Management Plan 2019-24 • Precinct structure plans and urban design frameworks for: activity • Inner Melbourne Action Plan centres (Bay Street, Carlisle Street, 2015-2025 South Melbourne Central and Management plans for: Catani Ormond Road, Elwood) and growth Gardens and Southern Foreshore, precincts (Montague Precinct, Elwood Foreshore and recreation St Kilda Road South, St Kilda Road reserves, JL Murphy Reserve, and North, St Kilda foreshore and Marina Reserve Port Melbourne Waterfront) • Masterplans for: Albert Park College • Port Phillip City Collection Policy Precinct, Balaclava Station, Emerald Hill Precinct, St Kilda Triangle Soil Contamination Management • Monuments and Memorials Policy Guidelines • St Kilda Botanical Gardens Future • Municipal Emergency Management Directions Plan 2009 Sustainable Public Lighting Open Space Strategy and Strategy for Streets and Open Implementation Plan Space 2011-2016 Framework 2009

 $Strategies, plans \ and \ policies \ are \ mapped \ to \ the \ direction \ they \ primarily \ contribute \ to. \ Some \ strategies, plans \ and \ policies \ will \ contribute \ to \ multiple \ directions.$



This is a major initiative that will contribute to Transforming Fishermans Bend. Major initiatives will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989

^{**} This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

We are growing and keeping our character

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|--------------|--------------|--------------|--------------|
| Amenity | Operating | Operating | Operating | Operating |
| Clean our streets, beaches and the foreshore; maintain our drains, roads, medians, footpaths, trade commercial | \$10,303,766 | \$10,416,257 | \$10,684,624 | \$10,772,313 |
| areas, public toilets, barbecues and street furniture; | Capital | Capital | Capital | Capita |
| maintain Council buildings and assets; respond to graffiti complaints and remove graffiti. | \$3,273,305 | \$3,039,410 | \$3,140,410 | \$3,122,330 |
| City planning and urban design | Operating | Operating | Operating | Operatin |
| Manage Port Phillip Planning Scheme including the | \$4,324,610 | \$3,881,191 | \$4,061,247 | \$4,063,047 |
| Local Planning Policy Framework; design and engage on integrated urban spatial policies and projects; | Capital | Capital | Capital | Capita |
| develop place-based urban strategy and land use policies; contribute to advocacy for state planning policy and regulation reform; deliver public realm projects, manage precinct and provide urban design and heritage advice; advocate for investment and design improvements on state public realm and transport projects. | \$43,812 | \$42,984 | \$36,900 | \$40,39 |
| Development approvals and compliance | Operating | Operating | Operating | Operatin |
| Make statutory planning decisions on planning permit and subdivision applications; provide | \$8,038,220 | \$8,095,147 | \$8,347,741 | \$8,523,06 |
| heritage/urban design advice relating to the | Capital | Capital | Capital | Capita |
| planning scheme and policies; provide front line customer service; issue permits and enforce the building regulations including prosecutions, siting provisions and public safety; administer local laws permits for construction activities and commercial uses, including footpath trading; investigate and enforce alleged breaches of the Planning and Environment Act 1987 and Port Phillip Planning Scheme; proactively monitor development sites for compliance with Planning Permits. | \$0 | \$0 | \$0 | \$(|
| Health | Operating | Operating | Operating | Operatin |
| Reduce the incidence of infectious disease by | \$1,678,317 | \$1,690,210 | \$1,805,154 | \$1,824,75 |
| monitoring standards for 1,230 registered food premises; support the production of safe and secure | Capital | Capital | Capital | Capita |
| food for consumption from restaurants, cafes and all registered food premises; monitor health standards of accommodation properties, registered tattooists and beauty parlours; provide an immunisation program for infants, children and adults; investigate public health nuisance complaints; monitor the use | \$0 | \$0 | \$0 | \$ |

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|--------------|--------------|--------------|--------------|
| Local laws and animal management | Operating | Operating | Operating | Operating |
| Enforce Local Law No 1 (use, occupation and | \$2,061,873 | \$2,077,231 | \$2,220,647 | \$2,242,228 |
| behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal | Capital | Capital | Capital | Capita |
| camping); monitor building development compliance with asset protection permits; proactive patrols and investigation of customer requests to ensure compliance with laws; manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Amenity program; encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches; implement the Domestic Animal Management Plan. | \$0 | \$0 | \$0 | \$0 |
| Municipal emergency management | Operating | Operating | Operating | Operatin |
| Provide planning and response service to support | \$355,216 | \$358,662 | \$384,584 | \$386,963 |
| readiness, resilience and recovery before, during and after emergencies. | Capital | Capital | Capital | Capita |
| | \$0 | \$0 | \$0 | \$0 |
| Public space | Operating | Operating | Operating | Operatin |
| Design, activate and maintain our public and open | \$16,375,893 | \$16,872,404 | \$17,038,056 | \$17,050,33 |
| spaces; attract, advise, permit and support producers of quality events; develop new and upgrade existing | Capital | Capital | Capital | Capita |
| public spaces including Kirrip Park, streetscapes at Railway Parade and Gasworks Arts Park. | \$7,435,510 | \$12,807,820 | \$7,275,850 | \$12,590,160 |

Note: These services ensure we deliver on our responsibilities under the Planning and Environment Act 1987, Building Act 2006, Domestic Animals Act 1995, Emergency Management Act 1986, State Food Act 1984, Public Health and Wellbeing Act 2008, Tobacco Act 1987 and Council's local law.

We are growing and keeping our character

| Statistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---|---------|---------|---------|---------|-------|
| Events | | | | | 1 | |
| | Weddings held in our parks and open spaces | 103 | 88 | 79 | 50 | C |
| | Community events held in our parks and open spaces | 38 | 20 | 29 | 21 | Q |
| | Community events in Council halls | 48 | 69 | 81 | 82 | 4 |
| Food safety | | | | | | |
| | Inspections of registered premises | 2,822 | 2,734 | 2,680 | 2,768 | 4 |
| | Food premises complaints | 185 | 217 | 185 | 195 | 4 |
| | Food samples analysed | 268 | 218 | 265 | 242 | Q |
| Health | | | | | | |
| | Prescribed accommodation inspections conducted | 97 | 91 | 134 | 98 | 0 |
| | Hairdresser, tattooist and beauty parlour inspections conducted | 268 | 132 | 106 | 152 | • |
| | Syringes collected and discarded through syringe disposal containers and the Community Clean-up program | 19,584 | 22,021 | 20,749 | 18,204 | • |
| | Public health nuisances reviewed | 239 | 275 | 234 | 230 | Q |
| Animal man | agement | | | | | |
| | Animal registrations | 8,072 | 8,279 | 9,678 | 9,618 | Q |
| | Dogs impounded | 129 | 142 | 129 | 138 | 4 |
| | Cats impounded | 120 | 132 | 150 | 288 | 4 |
| | Reported cases of stray cats (feral or trespassing) | 111 | 97 | 106 | 114 | 4 |
| | Reported cases of stray dogs (wandering at large) | 88 | 73 | 78 | 61 | • |
| | Reported cases of dog attacks | 72 | 99 | 86 | 93 | 4 |
| | Reported cases of barking dogs | 285 | 278 | 332 | 380 | 4 |

| Statistics | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---|---------|---------|---------|---------|----------|
| Local laws | | | | | | |
| | Litter investigation requests | 867 | 550 | 588 | 567 | • |
| | Unsightly property complaints | 152 | 122 | 149 | 145 | O |
| | Local law infringement notices issued | 389 | 487 | 484 | 349 | O |
| Parks and o | pen space | | | | | |
| | Ovals mowed (hectares per week) | 14 | 14 | 14 | 14 | Ð |
| | Reserves and gardens maintained (hectares per week) | 177.6 | 177.6 | 177.6 | 177.6 | 9 |
| | Playground inspections conducted | 3,007 | 3,692 | 3,380 | 3,042 | • |
| | Additional trees planted | 1,305 | 1,466 | 1,117 | 1,519 | • |
| Planning ap | plications | | | | | |
| | Received | 1,602 | 1,529 | 1,423 | 1,095 | 0 |
| | Decisions made | 1,438 | 1,624 | 1,380 | 1,303 | 0 |

We are growing and keeping our character

| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Targe ² 2020/2 |
|-------------|--|-------------------|-------------------|-------------------|-------------------|------------------------------|
| Amenity | | | | | " | |
| | Resident satisfaction with street cleaning | 89 % | 88 % | 87 % | >90 % | >90 % |
| | Resident satisfaction with beach cleaning | 92 % | 95 % | 93 % | >90 % | >90 % |
| | Street cleaning audit compliance | 95 % | 94 % | 94 % | >95 % | >95 % |
| Developme | nt approvals and compliance | | | | | |
| | Days taken to decide planning applications * | 75 | 78 | 77 | <75 | <75 |
| | Planning applications decided within 60 days * | 58 % | 60 % | 61 % | >60 % | >60 % |
| | Cost of statutory planning service * | \$2,104 | \$2,555 | \$2,764 | <\$2,400 | <\$2,900 |
| | Resident satisfaction with Council's planning services | 79 % | 78 % | 78 % | >80 % | >80 % |
| Health | | | | | | |
| | All critical and most major non- compliance notifications about food premises followed up on the due date* | 99 % | 99 % | 100 % | >95 % | >95 % |
| | Days between receipt and first response actions for all food complaints * | 1.8 | 1.7 | 1.6 | <2 | <2 |
| | Food premises receiving assessment or audit * | 100 % | 100 % | 100 % | 100 % | 100 % |
| | Cost of food safety service | \$548 | \$521 | \$551 | \$562 | <\$680 |
| Local laws | and animal management | | | | | |
| | Animal management prosecutions * | 5 | 2 | 6 | <10 | <10 |
| | Days between receipt and first response actions for all animal management requests* | 1 | 1 | 1 | <2 | <2 |
| | Animals reclaimed* | 59 % | 48 % | 48 % | >55 % | >55 % |
| | Cost of animal management service* | \$75.10 | \$61.36 | \$69.52 | <\$76 | <\$80 |
| | Days between receipt and first response actions for all local laws requests | 3.03 | 2.33 | 2.20 | <3 | <3 |
| Public spac | е | | | | | |
| | Resident satisfaction with parks and open space | 94 % | 96 % | 94 % | >90 % | >90 % |
| | Contract delivered to standard for parks and open space | 95 % | 99 % | 99 % | >95 % | >95 % |
| | Public space community requests resolved on time | 86 % | 88 % | 87 % | >85 % | >90 % |

Major financial contributions *

Inner Melbourne Action Plan

\$95k

Assets

| A00010 | |
|-------------------------------|--------|
| Historical and heritage sites | 31 |
| Playgrounds and sports fields | 75 |
| Immunisation centres | 6 |
| Reserves and gardens | 176 ha |

Major contracts **

| Parks and open space maintenance | \$5.2m |
|----------------------------------|--------|
| Tree maintenance | \$3.5m |
| Cleaning public facilities | \$1.7m |
| Street furniture | \$686k |
| Drainage management | \$700k |
| Graffiti removal | \$212k |

Budget for this direction in 2019/20

\$53.9_m

How is it spent?



| Operating | \$43,137,897 |
|-----------|--------------|
| | |

Capital \$10,752,627

How is it funded?



| Rates \$26,520,629 |
|--------------------|
|--------------------|

Fees and charges *

\$18,329,848

Other income #

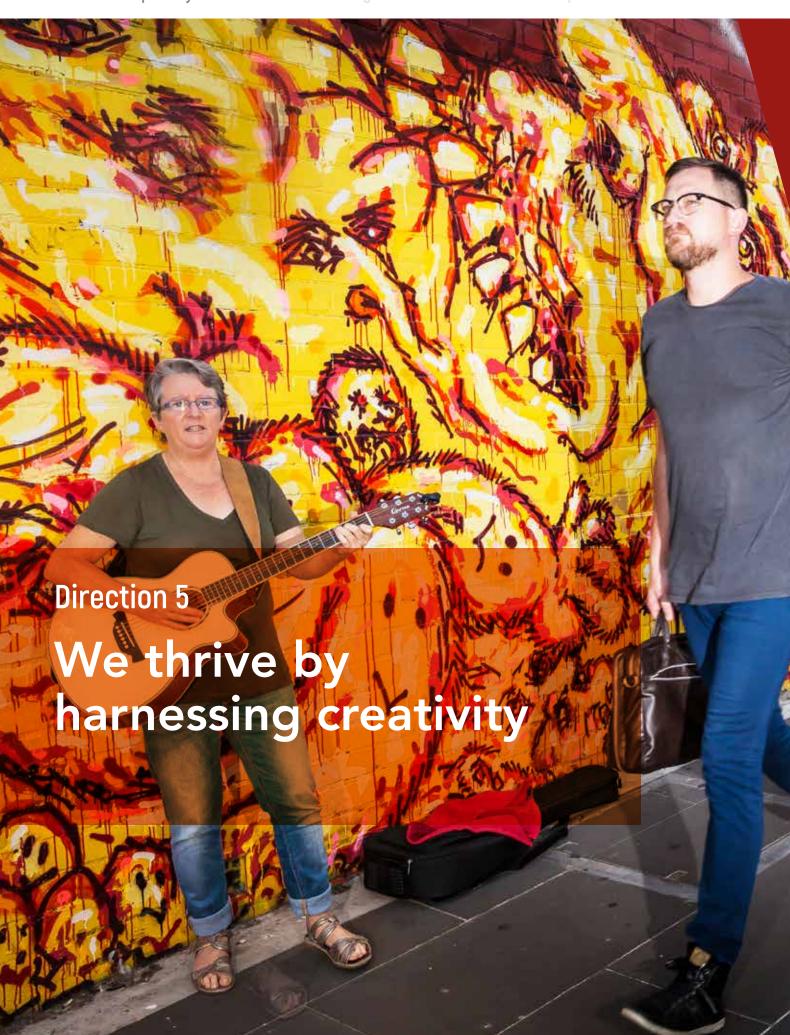
\$9,040,046

^{*} Including parking

 $^{^{\}sharp}$ Including \$7.8 million of open space contributions

^{*} Annual value of \$30,000 or more

^{**} Annualised 2019/20 value of \$150.000 or more



What we want to see by 2027

- 5.1 A City of dynamic and distinctive retail precincts
- 5.2 A prosperous City that connects and grows business
- 5.3 A City where arts, culture and creative expression is part of everyday life

How we will measure progress

| Outcome indicators | 2014/15 result | 2015/16 result | 2016/17 result | 2019/20 target | 2020/21 target | 2027 target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Visitors to the City of Port Phillip 15 | 3.4 million | 3.5 million | 3.7 million | 3.5 million | 3.6 million | - |
| Residents who agree they have the opportunity to participate in affordable local community events and activities | 90 % | 95 % | 90 % | 92 % | 95 % | >95 % |
| Residents who agree Port Phillip has a culture of creativity | 90 % | 94 % | 90 % | 95 % | >95 % | >95 % |

 $^{^{\}rm 15}$ $\,$ Includes overnight stays, day trips, local visitor and people attending festivals

A City of dynamic and distinctive retail precincts

We will work towards this outcome by:

- A. Enhancing the prosperity of our shopping precincts and the South Melbourne Market by working with traders and land owners by adopting a place-based approach.
- B. Collaborating to ensure our entertainment and local economies thrive, while ensuring safe, enjoyable places for everyone.

- Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts.
- Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (completed in **2018)**, Marlborough Street redevelopment and planning for redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.
- Review footpath trading policies to promote street activity and accessibility - competed 2019.

- Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.
- Develop a strategic vision and business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.
- Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.
- Develop a process to require developers to work with Council to commission art on hoardings.

A prosperous City that connects and grows business.

We will work towards this outcome by:

- A. Fostering the knowledge economy and creative industry clusters.
- B. Facilitating innovation and investment that enables businesses to start-up, connect and grow.
- C. Partnering to promote Port Phillip as a visitor destination in a way that respects local amenity.

- Develop a Creative and Prosperous City Strategy that features all elements of our City's economy - completed in 2018.
- Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.
- Work with inner city councils and Victorian Government to protect, promote and grow the local creative and innovation economy.
- Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.
- Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy.

We thrive by harnessing creativity

A City where arts, culture and creative expression are part of everyday life

We will work towards this outcome by:

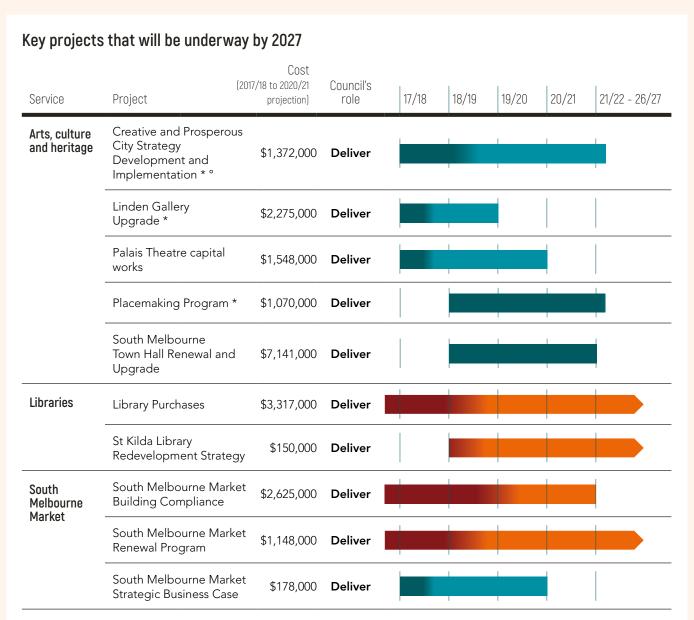
- A. Promoting and celebrating community creativity and participation in art, music, culture, heritage and festivals.
- B. Activating our public spaces and streets through local cultural events and urban art.
- C. Transforming our library services and spaces to support inclusive, creative opportunities and learning outcomes.

- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement a new, competitive multi-year grant program for arts and cultural organisations.
- Optimise our investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden Gallery to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.
- Implement the Events Strategy through event attraction and communications.

- Deliver improvements to library branches and the library collection, including preparing a Library Action Plan and planning for redeveloping the St Kilda Library.
- Protect and develop the Port Phillip City collection by acquiring, preserving and exhibiting artworks.
- Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene.

| Advocacy priorities | Advocate for Victorian Government festivals. | funding to support City of Port Phillip | | | | | |
|---------------------------------------|---|--|--|--|--|--|--|
| | Advocate to Creative Victoria to resource and support the reinvention of libraries to help increase the impact of creative industries at a local level. | | | | | | |
| Engagement and partnership priorities | | Working with creative practitioners to create opportunities for industry experience, collaboration and innovation. | | | | | |
| Strategies, policy and plans * | Art and Soul - Creative and Prosperous City Strategy 2018-22 | South Melbourne Market Strategic Plan 2015-2020 | | | | | |
| | Aboriginal and Torres Islander Arts Strategy 2014-2017 | St Kilda Esplanade Market Strategic Plan 2016-2020 | | | | | |
| | Events Strategy 2018 | St Kilda Festival Strategy and | | | | | |
| | Port Phillip City Collection Policy 2017 | Multi-Year Operational Plan 2016-2018 | | | | | |

^{*} Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.



^{*} This is a major initiative that will be reported on in Council's Annual Report, pursuant to section 131 of the Local Government Act 1989.

 $^{^{\}circ}$ All initiatives identified in the strategy's action plan will be reported on in Council's Annual Report.

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--|-------------|-------------|-------------|-------------|
| Arts, culture and heritage | Operating | Operating | Operating | Operating |
| Deliver programs, services and spaces and promote community participation and engagement in arts, | \$3,462,379 | \$3,512,709 | \$3,631,248 | \$3,298,698 |
| culture and heritage; provide funding support for | Capital | Capital | Capital | Capita |
| artists and cultural organisations; manage and develop the Port Phillip City Collection; plan, develop and support new and existing creative industries. | \$5,643,812 | \$3,411,084 | \$68,700 | \$73,092 |
| Economic development and tourism | Operating | Operating | Operating | Operating |
| Support local businesses and enable activity centres in our community that contribute to a high standard | \$1,254,034 | \$1,221,232 | \$1,200,466 | \$801,183 |
| of living; provide business mentoring training and | Capital | Capital | Capital | Capita |
| support for new and existing businesses to help hem develop and grow in partnership with the state government; work with local co-working spaces to grow the start-up ecosystem in Port Phillip; operate hree special rates in activity centres; support local graders' Associations achieve economic objectives; mplementation of the Placemaking Action Plan with focus on Fitzroy Street St Kilda, South Melbourne and Port Melbourne Waterfront. | \$0 | \$0 | \$0 | \$0 |
| Festivals | Operating | Operating | Operating | Operating |
| Deliver the St Kilda Festival, St Kilda Film Festival, Indigenous arts program events, Yalukut Weelam | \$4,931,497 | \$5,044,185 | \$5,480,678 | \$5,417,786 |
| Ngargee event and Live N Local event; ensure that | Capital | Capital | Capital | Capita |
| events activate neighbourhoods across all parts of our city and grow local businesses and industries; support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality' operate and promote the St Kilda Esplanade Market; support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin). | \$0 | \$0 | \$0 | \$0 |
| Libraries | Operating | Operating | Operating | Operating |
| Operate five libraries across Port Phillip; provide branch-based, online and in-home library and | \$4,343,229 | \$4,375,086 | \$4,625,095 | \$4,723,592 |
| information services, including access to technology, | Capital | Capital | Capital | Capita |
| free wifi and skilled staff; provide flexible, safe and welcoming community spaces for all age groups; present a range of literacy and life-long learning programs and events that encourage participation and support the individual and their community; | \$1,172,000 | \$1,135,060 | \$1,221,120 | \$1,310,180 |

We thrive by harnessing creativity

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--|-------------|-------------|-------------|-------------|
| South Melbourne Market | Operating | Operating | Operating | Operating |
| Ensure the market operates in a sustainable and economically viable manner; manage a safe and | \$6,432,748 | \$6,483,338 | \$7,103,981 | \$6,956,843 |
| family friendly market for all ages and abilities to | Capital | Capital | Capital | Capita |
| enjoy; provide special events and programs such as the Night Markets, Mussel Festival and NEFF Kitchen; provide a friendly, accessible meeting place where people can feel part of a community. | \$1,927,000 | \$849,750 | \$874,500 | \$899,250 |

| Measure | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---|-----------|-----------|-----------|-----------|-------|
| Libraries | | | | | | |
| | Loans made at our five library branches | 795,928 | 748,524 | 716,561 | 943,968 | • |
| | Inter-library loans | 5,526 | 4,082 | 4,976 | 4,851 | • |
| | Total library visits | 677,194 | 670,179 | 687,565 | 661,916 | • |
| | Programs run | 530 | 442 | 478 | 534 | • |
| | Attendees at our programs | 43,769 | 35,619 | 33,922 | 31,923 | • |
| | New books added to the collection | 19,732 | 19,866 | 21,462 | 19,933 | • |
| Arts and Fe | stivals | | | | | |
| | Filming permits issued | 252 | 290 | 228 | 270 | • |
| | Attendance at St Kilda Festival | 420,000 | 450,000 | 400,000 | 460,000 | • |
| South Melbo | ourne Market | | | | | |
| | Visitors to the South Melbourne Market during the year | 4,644,521 | 4,724,196 | 5,001,932 | 5,130,400 | • |



We thrive by harnessing creativity

| Performar | nce measures | | | | | |
|---------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Target 2020/21 |
| Arts, culture | and heritage / Festivals | | | | | |
| | Resident satisfaction with delivering arts and festivals | 97 % | 96 % | 92 % | >90 % | >90 % |
| Economic de | evelopment and tourism | | | | | |
| | Residents who agree their local area has a good range of business services and local conveniences | 94 % | 95 % | 92 % | >90 % | >90 % |
| | Resident satisfaction with visitor management | 92 % ** | 94 % | 86 % | >90 % | >90 % |
| Libraries | | | | | | |
| | Active library members in the community* | 19.4 % | 19.1 % | 19.1 % | 20 % | 21 % |
| | Collection items purchased in the last five years (standard of library collection) * | 47 % | 51 % | 51 % | 49 % | >50 % |
| | Cost per capita of library service * | \$6.13 | \$6.17 | \$6.53 | \$6.47 | <\$8 |
| | Visits to library per capita | 6.5 | 6.4 | 6.0 | 6.3 | <7.0 |
| | Rate of turnover for physical items (loans per item) * | 4.8 | 4.5 | 4.4 | >4.5 | >4.5 |
| South Melbo | ourne Market | | | | | |
| | Residents who agree South Melbourne Market is a significant benefit to residents | 99 % | 98 % | 98 % | >90 % | >90 % |

 $^{^{\}star} \quad \text{Measure is required under the Local Government Performance Reporting Framework}.$

^{**} Result is from November 2016

| Major leases on Council assets | Market rental (estimate *) | Rent per year (excluding GST) |
|--|----------------------------------|-------------------------------------|
| ANAM South Melbourne Town Hall | \$450,000 | \$1,000 ¹⁶ |
| Gasworks Arts Inc Gasworks Arts Park | \$653,000 | \$104 |
| Linden New Art 26 Acland Street, St Kilda | \$340,000 | \$104 |

 $^{{}^{\}star}\quad {\sf Market\ rent\ determined\ by\ valuation\ report}.$

In addition, ANAM contributes \$120,000 per annum as a capital contribution to renewing the building.

Major financial contributions *

| Gasworks Arts | |
|---|--------|
| Park management and programming | \$601k |
| St Kilda Film Festival | \$322k |
| Linden New Art management and programming | \$311k |
| Cultural Development Fund (grants) | \$187k |
| Local Festivals Fund (grants) | \$135k |
| Indigenous Arts | \$121k |
| Pride March | \$90k |
| Live n Local | \$108k |

Assets

| Library branches | 5 |
|--------------------------------------|---------|
| Library books | 206,749 |
| Value of Council- owned art works | \$16.8m |
| Arts facilities | 4 |
| Value of South Melbourne Market | \$20.2m |

Major contracts **

St Kilda Festival

South Melbourne
Market cleaning

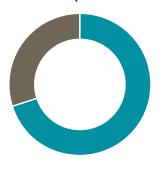
\$1.9m

\$1.2m

Budget for this direction in 2019/20

\$29.2m

How is it spent?



| Operating | \$20,423,887 |
|-----------|--------------|
| Operating | 20,720,007 |

Capital \$8,742,812

How is it funded?



| P | ates | \$1/1 | ,381,467 |
|---|------|---------------|----------|
| K | ates | *1 4 , | ,301,407 |

Fees and charges *

\$6,288,476

Other income #

\$8,496,756

^{*} Including parking

[#] Including \$5.6 million of market rental and hire income

Annual value of \$30,000 or more

^{**} Annualised 2019/20 value of \$150.000 or more



What we want to see by 2027

6.1 A financially sustainable, high performing, well-governed organisation that puts the community first





How we will measure progress

| Outcome indicators | 2015/16 result | 2016/17 result | 2017/18 result | 2019/20 target | 2020/21 target | 2027 target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Satisfaction with community consultation and engagement (index) * | 62 | 60 | 56 | >60 | >65 | >70 |
| Proportion of residents who have participated in community engagement activities | No score | No score | 5 % | 6 % | 6.5% | 9.5 % |
| Satisfaction with the overall performance of Council (index) | 64 | 67 | 63 | >65 | >70 | >70 |
| Overall financial sustainability risk rating ¹⁸ | Low | Low | Low | Low | Low | Low |
| Efficiency savings as a percentage of operating expense (excluding depreciation) | 1.8 % | 1.2 % | 1.0 % | 1.8 % | 1.5 % | 1.5 % |

^{*} Measure is required under the Local Government Performance Reporting Framework.

¹⁸ As measured against the VAGO Financial Sustainability Risk Framework.

A financially sustainable, high performing, well-governed organisation that puts the community first

We will work towards this outcome by:

- A. Improving customer experience and technology and being more innovative.
- B. Improving community engagement, advocacy, transparency and governance.
- C. Inspiring leadership, a capable workforce and culture of high performance and safety.
- D. Ensuring sustainable financial and asset management and effective project delivery.

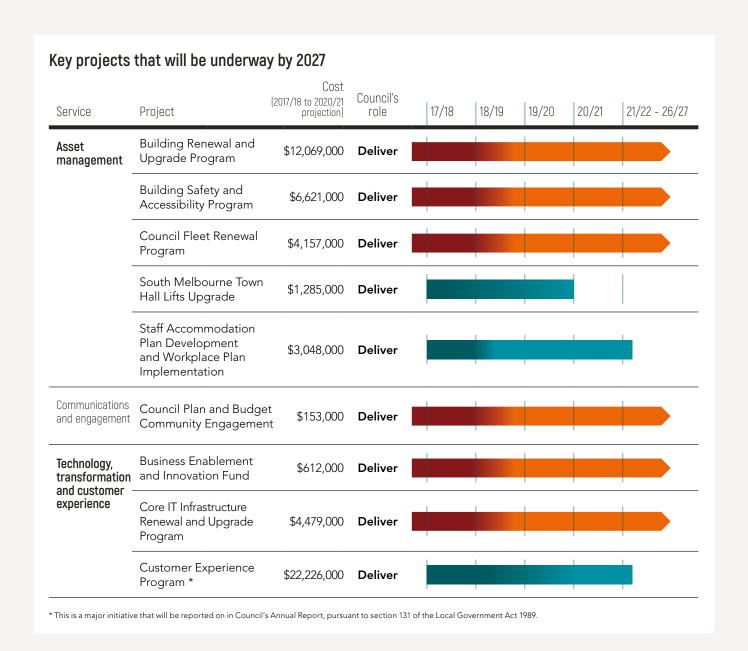
Our priorities for the next four years:

- Implement our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.
- Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.
- Be catalysts for greater community action, including by opening up more of our data to the public.
- Develop and implement a Community Engagement Policy.
- Develop and implement an advocacy strategy to advance Council and community priorities - completed 2018.
- Improve our enterprise planning, performance, risk and compliance frameworks.
- Deliver the Council Election 2020.
- Improve record-keeping, including digitising historical records.

- Implement the outcomes from the review of the Local Government Act.
- Upgrade the organisation's financial and asset management systems, processes and practices.
- Invest in improving the condition, functionality, capacity and sustainability of Council assets.
- Continue to build organisational capability and maturity in project management.
- Review our rating strategy, property policy and investment policy.
- Review the organisation's People and Culture Strategy and develop a workforce plan.
- Improve the organisation's health and safety practices.
- Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.

| Advocacy priorities | Advocate to the Victorian Government for access to Fishermans Bend development contributions to support delivery of community infrastructure. | | | | |
|--|---|---|--|--|--|
| Engagement and partnership priorities | Work with the Municipal Association of Victoria (MAV) to advocate for a cost-shift index to be applied to the Victorian Government cap on rates increases. Work with other councils, the MAV, and organisations on opportunities to drive efficiency and service improvements through collaborative procurement, process and system improvement, and where relevant, service delivery. | | | | |
| | | | | | |
| Strategies, policy and plans * | Asset management plans | Employee Code of Conduct | | | |
| | Asset Management Policy 2017 | Organisational Strategy 2017-21 | | | |
| | and Strategy (under development) | Property Policy 2009 (under review) | | | |
| | Civic Recognition and Support Strategy | • Risk Management Policy 2017 | | | |
| | Councillor Code of Conduct (including Councillor Support and Expense Reimbursement Policy 2016) | | | | |

^{*} Strategies, plans and policies are mapped to the direction they primarily contribute to. Some strategies, plans and policies will contribute to multiple directions.



| Service | 2019/20 | 2020/21 | 2021/22 | 2022/2 |
|--|--------------|--------------|--------------|-------------|
| Asset management | Operating | Operating | Operating | 0peratin |
| Develop property and asset management strategy, | \$13,447,696 | \$13,529,041 | \$14,567,825 | \$14,352,54 |
| policy and plans; provide property and asset management advice and support; manage Council's | Capital | Capital | Capital | Capit |
| properties including leasing, licensing, acquisition and disposal; manage meetings and events in Council's town halls and community centres; develop and sponsor asset renewal programs and property projects; manage staff accommodation. | \$7,204,604 | \$5,452,728 | \$5,908,480 | \$8,056,66 |
| Communications and engagement | Operating | Operating | Operating | Operatir |
| Enable two-way communication between Council and the community; publish accessible information | \$2,261,971 | \$2,296,132 | \$2,408,304 | \$2,473,03 |
| for the community on Council's services, programs, projects, corporate governance and key initiatives; | Capital | Capital | Capital | Capit |
| promote Council's decisions, advocacy, events and activities through proactive media and communications; inform and engage our workforce with internal communications. | \$0 | \$00 | \$0 | \$ |
| Customer experience | Operating | Operating | Operating | Operatir |
| Develop the customer experience strategy | \$14,150,979 | \$9,053,673 | \$5,088,046 | \$5,176,44 |
| and policy; manage the Customer Experience Improvement Program, which includes replacement | Capital | Capital | Capital | Capit |
| of customer service systems, tools, training, advice and support; report on customer service performance; provide customer service through counters at Council towns halls and a customer call centre; service design and evaluation, including service reviews. | \$0 | \$0 | \$0 | \$ |
| Finance and project management | Operating | Operating | Operating | Operatin |
| Develop financial strategy, policies and plans including the 10 year financial plan, annual budget, | \$3,978,843 | \$3,623,487 | \$3,570,498 | \$3,916,19 |
| and 10 year project portfolio; financial, procurement, | Capital | Capital | Capital | Capit |
| contract management and project management advice, training and support; fleet management, payroll, rating and property valuation services. | \$57,199 | \$56,118 | \$48,175 | \$52,73 |

| Service | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--|-------------|-------------|--------------|--------------|
| Governance, risk and policy Support Councillors to make well-informed decisions; manage Council's obligations in privacy and information management; ensure risk management is integrated into strategic and decision making processes; ensure robust planning, reporting, and risk and claims management; maintain Council's insurance policies, respond to claims and assess damage to our assets; coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee; develop policies (eg Code of Conduct) and strategic documents to support Council activities. | Operating | Operating | Operating | Operating |
| | \$6,867,099 | \$6,880,210 | \$7,745,342 | \$7,404,886 |
| | Capital | Capital | Capital | Capita |
| | \$29,208 | \$28,656 | \$24,600 | \$26,928 |
| People, culture and capability develop people and culture, and workplace health and safety strategies and policies; provide human resource management processes, systems, training, advice and support; advise and support on workplace relations and industrial relation; provide workplace health and safety processes, systems, training and advice including management of return to work; manage staff recruitment, capability development and change management. | Operating | Operating | Operating | Operating |
| | \$4,229,757 | \$4,122,781 | \$4,516,270 | \$4,393,411 |
| | Capital | Capital | Capital | Capita |
| | \$14,604 | \$14,328 | \$12,300 | \$13,464 |
| Technology Develop information, communication and technology strategy and policy; design and deliver process and system improvements to support service delivery; provide technology, continuous improvement and records management training, advice and support; manage Council's technology assets, records, data and information; and provide data analysis and reporting and process and system improvement services. | Operating | Operating | Operating | Operating |
| | \$9,953,357 | \$9,933,212 | \$11,262,760 | \$10,743,281 |
| | Capital | Capital | Capital | Capita |
| | \$529,208 | \$543,656 | \$1,296,600 | \$898,928 |

Note: These services ensure Council delivers on its requirements under the Local Government Act 1989, the Local Government Performance Reporting Framework, and the contract of the Council Government Performance Reporting Framework, and the Counemployment and occupational health and safety regulations.

Note: Fleet management capital expenditure is allocated to relevant services.

| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Targe 2020/2 |
|--------------|---|-------------------|-------------------|-------------------|-------------------|---|
| Asset mana | gement | | | | | |
| | Asset management maturity | 883 | 815 | 952 | 1001 | >1,000 |
| | Asset renewal as a percentage of depreciation * ²⁰ | 72 % | 92 % | 58 % | 69 % | 84 % |
| Finance and | l project management | | | | | |
| | Rates collection rate | 98 % | 98 % | 98 % | 98 % | 98 % |
| | Return on financial investments | 2.88 % | 2.67 % | 2.60 % | 2.7 % | 50 basis point above the 90 da BBSW swap ra |
| | Percentage of priority projects on track | 68 % | 93 % | 61 % | 80 % | 80 9 |
| | Project management maturity score | 18.1 | 19.3 | 20.4 | >21 | >2 |
| Governance | and engagement | | | | | |
| | Council decisions closed to public * | 7 % | 7 % | 8 % | <10 % | <10 9 |
| | Councillor attendance rate at Council meetings * | 92 % | 96 % | 93 % | >90 % | >90 9 |
| | Direct cost of delivering Council's governance service per Councillor * | \$57,337 | \$59,459 | \$48,688 | \$62,000 | \$65,00 |
| | Material legislative breaches | 9 | 4 | 5 | 0 | |
| | Audit actions completed on time | 93 % | 92 % | 86 % | >90 % | >90 9 |
| | Community satisfaction with advocacy (index) | 59 | 57 | 56 | 60 | 6 |
| | Community satisfaction with Council decisions (index) | 59 | 57 | 57 | 60 | 6 |
| People, cult | ure and capability | | | | | |
| | Staff engagement score (Methodology changed in 2018) | 74 % | 73 % | 74 % | >74 % | >74 9 |
| | Staff alignment score (Methodology changed in 2018) | 59 % | 57 % | 60 % | >59 % | >59 9 |
| | Staff turnover * | 10.4 % | 11.4 % | 11.5 % | 10 % | 10 9 |
| | Total recordable injury frequency | 19.4 | 15.7 | 30.4 | 21.8 | 21. |

Measure is required under the Local Government Performance Reporting Framework.
 Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability

| Service | Measure | Result 2015/16 | Result 2016/17 | Result 2017/18 | Target 2019/20 | Target 2020/21 |
|------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Customer e | xperience | | | | | |
| | Community time saved (days) | 19,054 | 72,258 | 4,344 | 11,000 | 12,000 |
| | Staff time saved (hours) | 3,401 | 4,430 | 5,818 | 4,000 | 3,000 |
| | Community satisfaction with customer service (index) | 71 | 72 | 72 | >70 | >70 |
| | Calls answered within 30 seconds | 78 % | 83 % | 82 % | >80 % | >80 % |
| | Requests resolved within agreed timeframe | 91 % | 94 % | 94 % | >90 % | >90 % |
| | Percentage of residents that agree the website is easy to use and navigate through the sections you want | 87 % | 88 % | 87 % | 90 % | >90 % |

Measure is required under the Local Government Performance Reporting Framework.

 $^{^{20}}$ Council uses VAGO asset renewal / upgrade to depreciation as a key measure of financial sustainability

| Major leases on Council assets | Market rental (estimate *) | Rent per year (excluding GST) |
|--|-------------------------------|-------------------------------|
| Access Arts Victoria - 222 Bank Street, South Melbourne | \$230,000 | \$63,339 |
| Brewsters - Ground floor, 147 Liardet Street, Port Melbourne | \$229,383 | Equals market rental estimate |
| Café Watersedge - 11 Waterfront Place, Port Melbourne | \$227,500 ** | \$63,911 |
| Elwood Bathers - 15 Elwood Foreshore, Elwood | \$224,028 ** | Equals market rental estimate |
| Foreshore Providore Pty Ltd - 63a Ormond Esplanade, Elwood | \$119,400 | \$80,131 |
| Palais Theatre Live Nation - 14 Lower Esplanade, St Kilda | \$894,249 # | Equals market rental estimate |
| Redside - 9 Waterfront Place, Port Melbourne | \$275,000 ** | \$38,833 |
| Sandbar Beach Cafe - 175B Elwood Foreshore, Elwood | \$121,665 | Equals market rental estimate |
| Schiavello Group - 13 Waterfront Place, Port Melbourne | \$310,000 ** | \$63,099 |
| Shorething Donovans - 36 Jacka Boulevard, St Kilda | \$309,242 | Equals market rental estimate |
| St Kilda Sea Baths Car Park - 8 Jacka Boulevard, St Kilda | \$275,000## | Equals market rental estimate |
| St Kilda Marina - 42a Marine Parade, St Kilda | \$276,000 | \$172,952 |
| Stokegroup - 30 Jacka Boulevard, St Kilda | \$535,000 | \$497,449 ² |
| The Vineyard - 71a Acland Street, St Kilda | \$236,050 | Equals market rental estimate |
| West Beach Bathing Pavilion - 330 Beaconsfield Parade, St Kilda West | \$358,000 | \$0 ² |

Unless otherwise stated, market rental is determined by valuation report.

Unless otherwise stated, market rental is determined by valuation and the state of the state of

[#] $\;$ This will increase by the March quarter CPI - currently not known.

^{##} This is the current rental. Rental undergoing market review process.

 $^{\,^{21}\,\,}$ The Stokehouse lease allows for initial discounts related to the fire reinstatement and business reestablishment, reflecting direct investment by the Stokehouse operators.

| Measure | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Trend |
|-------------|---|---------|---------|---------|---------|----------|
| Communica | tions and engagement | | | | | |
| | Number of projects that we engaged the community on | 30 | 30 | 30 | 37 | • |
| | Number of pieces of feedback on the Council Plan and Budget | 400 | 1,000 | 2,000 | 65 | Q |
| | Number of twitter followers | - | 5,450 | 6,979 | 7,497 | 4 |
| ASSIST cust | omer service | | | | | |
| | Number of customer interactions | 206,802 | 206,465 | 203,579 | 161,843 | Q |
| | Face to face interactions at Council service centres | 43,967 | 40,217 | 37,622 | 28,345 | C |
| | Phone calls answered by ASSIST | 111,561 | 112,913 | 107,163 | 98,790 | Q |
| | Administration tasks handled by ASSIST | 55,696 | 53,335 | 58,794 | 34,708 | Q |
| | Percentage of ASSIST phone calls answered within 30 seconds | 76.33 | 77.65 | 83.34 | 81.00 | Q |
| Service and | business improvement | | | | | |
| | Lean Practitioners | 20 | 40 | 54 | 45 | Q |
| Property ma | anagement | | | | | |
| | Leases and licences managed by Council | 132 | 170 | 172 | 195 | 4 |
| | Building maintenance requests processed | 4,942 | 5,106 | 5,313 | 4,855 | C |

Assets

| Council corporate fleet cars | 123 |
|------------------------------|-----|
| Computers | 826 |
| Mobile phones | 614 |
| | |

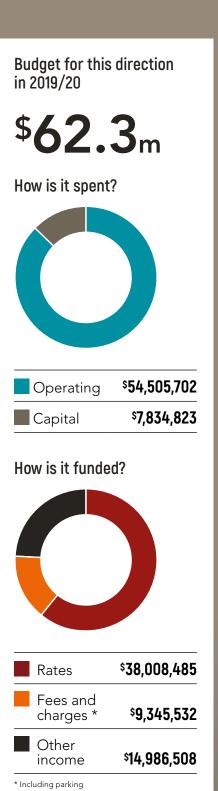
Major financial contributions *

Councillor committee donations and neighbourhood contributions

\$36k

Major contracts **

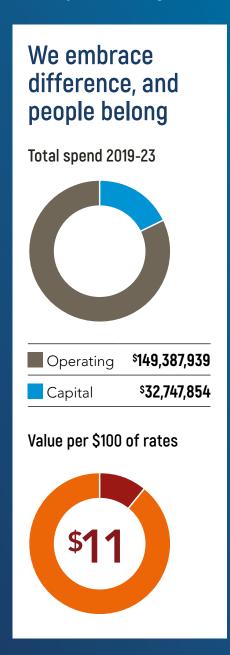
| Electricity | \$1.2m |
|--|--------|
| Insurance services ° | \$1.5m |
| Security services ° | \$1.4m |
| Valuation services | \$240k |
| Microsoft licensing agreements | \$650k |
| Banking and bill payment services | \$750k |
| Internet network services | \$620k |
| Stationery and associated services | \$453k |
| Recruitment services | \$160k |
| Printing services ° | \$260k |
| Mechanical maintenance services | \$402k |
| Internal audit and core assurance services | \$174k |
| Divercity newsletter | \$201k |

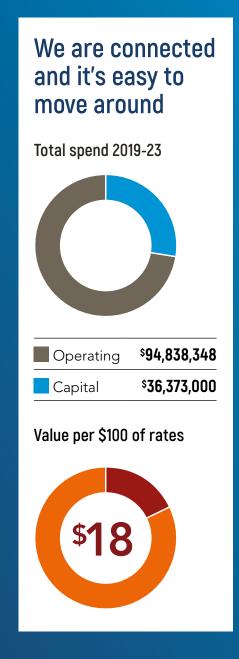


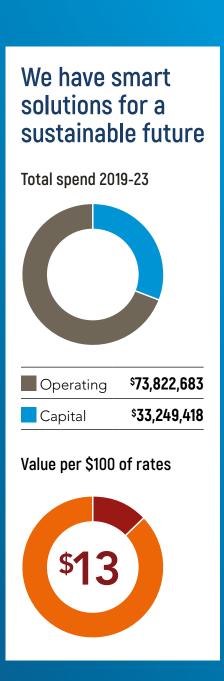
Actual expenditure is allocated to relevant services.

DELIVERING OUR STRATEGIC DIRECTIONS

Four-year budget at a glance

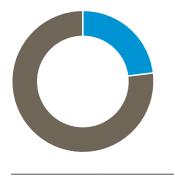






We are growing and keeping our character

Total spend 2019-23



Operating \$175,933,753

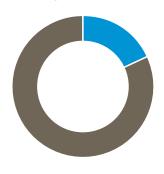
Capital **\$52,849,298**

Value per \$100 of rates



We thrive by harnessing creativity

Total spend 2019-23



Operating \$84,300,007

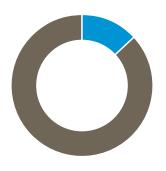
Capital \$18,585,548

Value per \$100 of rates



Our commitment to you

Total spend 2019-23



Operating \$201,563,082

Capital \$30,269,182

Value per \$100 of rates



OUR FINANCIAL STRATEGY

Our financial strategy provides clear direction on the allocation, management and use of financial resources. It aims to ensure Council stays financially sustainable while maintaining assets and services, responding to growth, and delivering on our priorities.

The financial strategy is embedded in our 10-year Financial Plan and throughout this Plan. It sets the parameters within which Council agrees to operate to maintain acceptable financial outcomes over the short, medium and long term.

The 10-year Financial Plan is in Section 3.

Addressing our financial challenges

Over the next 10 years, we will face many challenges that require strong financial leadership and creative solutions to overcome them. Key among these challenges will be rate capping, which impacts our ability to fully control 57 per cent of our key revenue source. Without action, the Financial Plan forecasts a cumulative \$75 million funding gap due to rate

The impact of population growth, which is projected to increase by over 50 per cent by 2041 largely driven by Fishermans Bend and some other pockets in our City, will drive an increase in urban density. Our road network for cars, which is at capacity and cannot be increased, will see increased congestion as our population grows. We will invest over \$34 million over the 10-year period to implement the Integrated Transport Strategy.

While our population is growing, it is also changing. We are fast becoming a 24-hour city. Around one in every 12 workers works from home. We can expect increasing demand for Council services to be delivered online, and greater engagement through social media and other digital means. We will need to respond to this demand and consider the opportunities that technological advances offer for new methods of service delivery that have the potential to offer efficiencies and improved community outcomes. The digital shift which sees council investing \$23 million over the 10-year period will reshape how we deliver services and engage our community in decision making.

The City of Port Phillip has always been a bold, liveable, caring and beautiful place. Our history and heritage remind us we have long been Melbourne's creative playground. Arts, creativity and innovation are in our DNA. Our diversity and inclusiveness is our future. However, we face both challenges and opportunities from urban development and growth, which means we need to be more considered and proactive to ensure the social, cultural and economic wellbeing of our community, and to think differently about how best to support accessibility and diversity. Some of the important challenges we face include those of densifications which can create tension between competing land uses, and we see this acutely when managing the local impacts of festivals, events and live music. Gentrification, escalating land values and the rising cost of rent also present a challenge for creative practitioners, entrepreneurs and small businesses. The changing retail environment, rise of the sharing economy and flexible employment models are driving an evolution of our places and the experiences people have in our City. We propose to harness the creativity of the City of Port Phillip and will seek to achieve this by creating a City of dynamic and distinctive places and precincts; building a prosperous City that connects and grows business as well as bringing arts, culture and creative expression to everyday life and contributing to Melbourne's liveability

Our City needs to be environmentally sustainable and to minimise our waste output. We are already experiencing the impacts of climate change, and we can expect increased flooding of coastal properties and public amenities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces. Changing environmental conditions may challenge some members of our community to stay healthy and safe, and this will have an impact on Council services. We will invest over \$43 million to ensure a sustainable future for the City by creating a City that is greener, cooler and more liveable; a City with lower carbon emissions, a City that is adapting and resilient to climate change; a city that is water sensitive with a sustained reduction in waste.

We closely monitor the affordability of services, and recognise ongoing community concerns about the financial impost of rates and the cost of other essential services. As such, we are not planning to apply for a rate increase above the rates cap over the life of the Financial Plan.

We plan to balance the budget, manage the impact of rate capping and transform our City by adjusting the following strategic levers.

Delivering efficiency and cost savings

The community's expectations for better value service delivery are of primary concern to Council. We have identified permanent operational savings of \$2.4 million in Budget 2019/20. This adds to the \$11.0 million of savings delivered in the last five budgets.

Over the period of the Financial Plan, we will target efficiency savings equivalent to one per cent (\$1.9 million) of operating expenditure (less depreciation) per annum. This is expected to reduce our cost base by a cumulative \$75 million over the 10-year period.

Key initiatives to deliver these savings include a service review program to better define service requirements and target support, a commitment to better practice procurement and asset management, the sale of surplus properties, and investment in business process and system improvement.

We are investing in replacing our outdated technology to ensure our services remain relevant, convenient and responsive to our ratepayers as we move into the digital age while maintaining our face-to-face service delivery. We expect to see a more efficient organisation which addresses the issues associated with ageing legacy systems (limited integration, system inflexibility to cater for fast-changing business needs, data quality and duplication issues). The efficiency and financial benefits will outweigh the initial investment, which have been embedded into the 10-year period.

Appropriate use of borrowings and reserves

We will consider borrowings for property acquisitions, large capital works or operating projects that provide intergenerational community benefit, and initiatives that deliver sufficient revenue streams to service the debt. Borrowings will not be used to fund ongoing operations.

The Financial Plan includes paying off our existing \$7.5 million loan in 2021/22 from a draw down on our cash reserve. We expect the financial benefits (net interest savings) of \$0.15 million per annum outweighs the reduced cash for contingency and liquidity. Borrowing will be reviewed annually as part of the budget process and as needed, as consideration for large significant projects.

We maintain general reserves at levels sufficient to ensure operational liquidity. Reserves may be built up over time to partly fund large capital works or appropriate operating projects, where this is considered more efficient than the use of debt.

The Financial Plan includes using general reserves as an internal source of borrowing for projects that will benefit future generations such as the Ferrars Street Education and Community Precinct works (\$9.8 million). The plan allocates five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend. We will continue to use open space contributions for investment in parks and foreshore open space assets.

The Financial Plan also includes a progressive build-up of the Palais Theatre Reserve funded from significantly increased rental returns, following the recent successful leasing process to ensure funds are available to maintain the theatre over the long term.

Our investment in a Sustainability Hub that will replace our current transfer station and depot, and may include a new Advanced Waste Treatment facility, will be partly funded from the Strategic Property Reserve (built up from sale of surplus assets) and general reserves to be replenished over the life of the asset. It is expected the financial benefit of using general reserves rather than financing it from borrowing will save Council \$5.1 million in interest costs.

Careful management and prioritisation of expenditure

We undertake a rigorous and robust budget setting process each year, including a line by line review of operating budgets and proposed projects to ensure alignment with strategic priorities and best value. Performance is monitored closely throughout the year, with forecasts updated monthly.

In addition to the disciplined budget setting and expenditure monitoring, the strategy in the Financial Plan provides \$5.2 million per annum for operating projects including cloud-based technology, which will be recognised as operating.

Our focus on improved asset management sees investment prioritised on assets most in need of intervention rather than those in relatively good condition. This translates to an increase in spending on buildings, drainage and technology over the 10-year period of the Plan, partially offset by reducing road and footpath renewal budgets.

Our financial strategy

Setting fair and appropriate user charges

The annual budget process includes a thorough review of user charges to ensure they remain affordable, fair, and appropriate. We believe that those who directly benefit from and/or cause expenditure should make an appropriate contribution to the service balanced by the capacity of people to pay.

The financial plan links increases in Council user charges to inflation plus 0.25 percentage points from 2019/20. This is forecast to contribute a cumulative \$1.7 million of additional income to Council and lowers our dependency on rates revenue. The application and impact of this policy setting will be reviewed annually to ensure affordability and fairness.

Rates assistance

We recognise the impact municipal rates and other charges have on the financially disadvantaged groups of the community. In addition to our commitment to keeping rates affordable, we offer assistance packages:

- A pensioner rebate that will increase by three per cent to \$170 in 2019/20. The City of Port Phillip is one of very few councils that offer this scheme.
- An option for self-funded retirees to defer their rates indefinitely at half the official penalty interest rate set by the Victorian Government (five per cent for the 2018/19 financial year; 2019/20 financial year has not been released).
- Providing a 50 per cent waiver of the general rate for housing accommodation that provides reduced rentals for elderly persons of limited means.

• Support for residents and ratepayers experiencing hardship, through rate deferments and payment arrangements.

Financial risks

The Financial Plan achieves financial sustainability over the next 10 years. Beyond this period, sustainability will be tested particularly if other financial risks materialise. The Budget 2019/20 cash surplus of \$0.91 million is greater than our long term target of \$0.50 million, as this is needed to cover for the following enterprise risks:

- The Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rate increases based on inflation, which has been lower than **Essential Services Commission's** (ESC) recommendation. Every 0.1 per cent lower than the ESC methodology equates to a \$0.13 million reduction per annum in revenue.
- A more subdued property development market may result in rates revenue growing at a lower rate than the 1.3 per cent per annum Financial Plan assumption. Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue.
- Parking revenue, which is our second largest revenue source, is historically volatile and can be impacted by the macroeconomic environment. A 1.0 per cent reduction in revenue from parking fees and fines equates to a \$0.38 million per annum reduction in revenue.

- There may be a large funding gap between the infrastructure desired in Fishermans Bend and what is able to be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a risk.
- Recent changes to the recycling sector due to policy changes imposed by China will have a permanent negative impact to local government.
- The possibility of a future unfunded defined benefits superannuation call.
- Future reductions in funding from other levels of government or increases in cost shifting.
- A major, unexpected, asset renewal / upgrade challenge.
- Enterprise Bargaining Agreement is underway and the results may have a negative financial impact to the Financial Plan.

Notwithstanding these risks, our sound financial position with low levels of borrowing and healthy reserves balance enable us to respond to these financial risks in the 10-year period if they arise. If necessary, we can also apply to the ESC for an above rates cap increase.

Monitoring our financial sustainability

We use the Victorian Auditor General's Office (VAGO) financial sustainability indicators to monitor our financial sustainability. Our financial strategy is designed to ensure an overall low risk rating over the period of the Plan, unless we can demonstrate it is prudent not to (for example, one-off abnormal transactions that do not have an enduring impact).

We are forecasting that we will achieve an overall risk rating of low throughout the 10-year period, as shown in the table below.

VAGO financial indicators

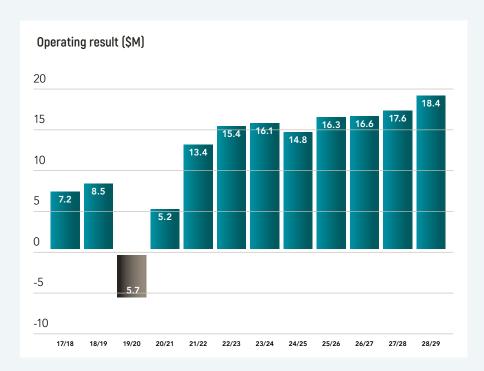
| | | Forecasts | Budget | Projection | ns | | | | | | | |
|----------------------------------|---|-----------|---------|------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Indicator | Indicator targets | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Net result % | Greater than 0 % | 3.8% | [2.5%] | 2.3% | 5.6% | 6.3% | 6.4% | 5.7% | 6.1% | 6.0% | 6.2% | 6.3% |
| Adjusted underlying result | Greater than 5 % | (2.8%) | (6.6%) | (2.9%) | 1.1% | 2.5% | 2.7% | 2.8% | 3.3% | 3.3% | 3.5% | 3.7% |
| Working capital | Working capital ratio >100 % | 105% | 67% | 64% | 113% | 115% | 112% | 109% | 111% | 111% | 112% | 112% |
| Internal financing | Net cashflow from operations to net capital expenditure >100 % | 105% | 67% | 64% | 113% | 115% | 112% | 109% | 111% | 111% | 112% | 112% |
| Indebtedness | Indebtedness ratio <40 % | 5.1% | 4.9% | 1.3% | 1.3% | 1.4% | 1.4% | 1.4% | 1.4% | 1.3% | 1.3% | 1.3% |
| Capital replacement | Capital to depreciation >150 % | 153% | 158% | 220% | 151% | 151% | 154% | 152% | 152% | 150% | 150% | 150% |
| Infrastructure renewal gap | Renewal and upgrade to depreciation >100 % | 122% | 136% | 130% | 129% | 129% | 131% | 130% | 129% | 128% | 127% | 128% |
| Overall finances | | Low | Low | Low | Low | Low | Low | Low | Low | Low | Low | Low |

FINANCIAL OVERVIEW

Operating result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.2 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

For the financial years 2018-2021, operating loss of \$5.07 million, operating surplus of \$8.5 million, operating loss of \$5.7 million and operating surplus of \$5.2 million respectively are limited by the \$22 million investment in the Customer Experience Program. The technology shift to cloudbased managed services means a significant amount of expenditure budgeted for technology will be reclassified as operating expenditure rather than capital investment.



Underlying result

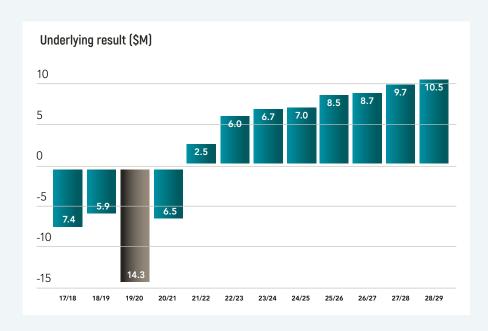
The adjusted underlying result excludes capital related revenue (grants and open space contributions). It assesses Council's ability to generate sufficient funds for asset renewals.

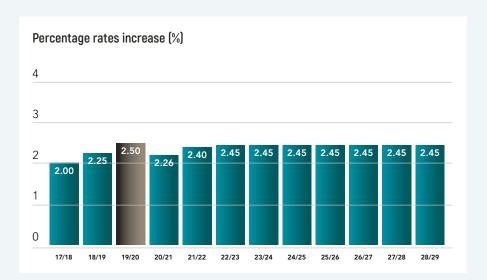
The 2017/18 underlying deficit was due to one-off expenditure items totalling \$11 million including Pride Centre contribution and relinquishing Committee of Management of Crown land property.

For the financial years 2018-21, underlying deficits of \$5.9 million, \$14.3 million and \$6.5 million respectively are mainly attributed to the \$22 million investment in the Customer Experience Program. The technology shift to cloud-based managed services means a significant amount of expenditure budgeted for technology will be reclassified as operating expenditure rather than capital investment.

Rates percentage increase

The Budget 2019/20, which funds a \$44.7 million capital program and maintains existing service levels, includes a 2.50 per cent rate increase, consistent with the Victorian Government cap. This has been achieved through a continued strong focus on prudent financial management, careful prioritisation, and commitment to productivity and efficiency (\$2.4 million in 2019/20 in addition to \$11 million over the previous five budgets). Future rates increases are based on forward projections of inflation, consistent with past decisions made by the Minister of Local Government for setting the rates cap.



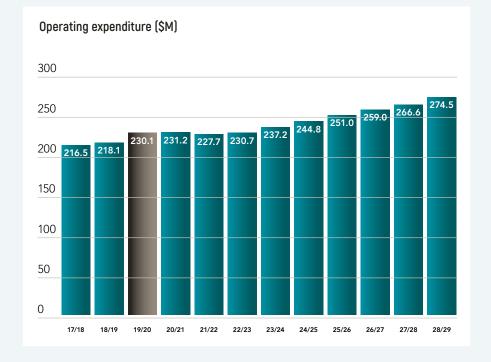


Financial overview

Operating expenditure

Budget 2019/20 operating expenditure totals \$230.1 million, which includes \$11.2 million for the Customer Experience Program (\$22 million over the financial years 2018/19 to 2020/21). We expect productivity and efficiency savings from this program equivalent to \$40 million over the 10-year period.

The small but steady growth in operating expenditure in future years is largely driven by inflation (around 2 to 2.5 per cent per annum), service demand increases associated with population growth (around 1.3 per cent per annum), and the operating expenditure impact of new and improved assets (for example depreciation increase of 3.8 per cent per annum). This is partially offset by our commitment to efficiency and cost savings (1.0 per cent per annum).

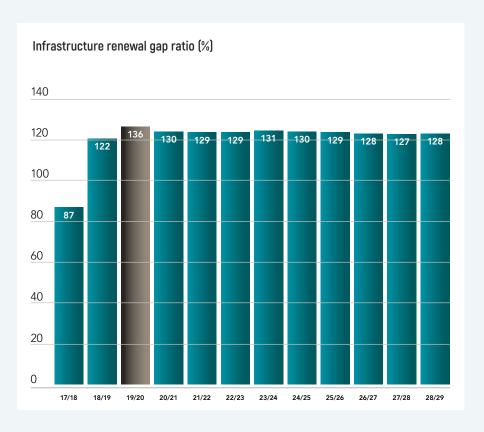


Infrastructure renewal gap

This graph shows the asset renewal and upgrade budget over the Financial Plan compared to depreciation. It assesses if Council's spend on its asset base is keeping up with the rate of asset depletion.

The ratio for 2017/18 of 87 per cent relates to a number of works in progress for large and complex building projects such as Peanut Farm Reserve Pavilion and South Melbourne Community Centre. The funds were deferred to Budget 2018/19.

Over the period of the Financial Plan, we intend to stay above 100 per cent, which shows our commitment to not only maintaining, but also upgrading our existing assets.



Capital expenditure

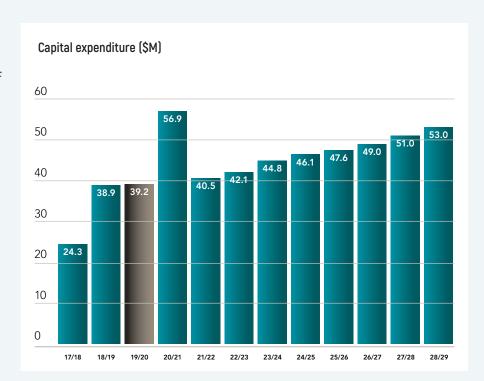
Capital works expenditure in 2019/20 is expected to be \$39.2 million, out of a total \$44.7 million capital program. The \$5.5 million gap represents the component of the capital program budget to be treated as operating expenditure, such as community engagement, feasibility studies and landscaping costs.

The lower than average capital expenditure in 2017/18 of \$24.3 million relates to a number of works in progress for large and complex building projects such as Peanut Farm Reserve Pavilion and South Melbourne Community Centre. The funds were deferred to Budget 2018/19.

In addition, \$5.5 million capital budget from savings and underspends were transferred to the Asset Renewal Fund for future capital works.

The large spike in the 2020/21 capital program includes \$17.5 million investment for a proposed Sustainability Hub.

Over the period of the Financial Plan, we provide for appropriate levels of capital expenditure to ensure existing assets are maintained and improved, while investing in growth driven assets. Over the 10-year period, we plan for our total capital expenditure to be greater than 150 per cent of depreciation expenditure.

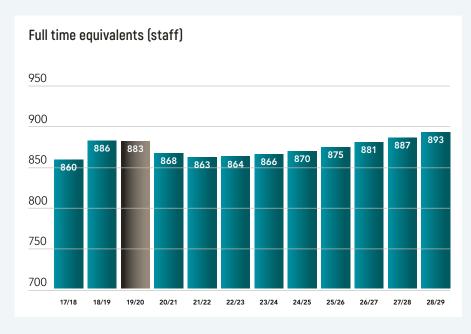


Financial overview

Council staff

Council employees are our most essential resource, enabling the delivery of a broad range of services. For Budget 2019/20, we are proposing a net decrease of seven full time equivalent employees (FTE) based on 21 new positions fully offset through the disestablishment of 24 existing FTE positions.

Over the life of the Financial Plan, we expect the growth in FTEs to increase by 0.8 per cent to service projected population growth. This is offset by our investment in technology (Customer Experience Program), which is expected to achieve productivity and efficiencies which will see the shift of back office roles redirected to service delivery / community facing roles.



RATES EXPENDITURE ALLOCATION

services, for every \$100 we

substantial funding from other grants, fees and charges.

| ransport and parking management seet and property management sublic space ransport and property management sublic space raste management menity sechnology section secreation | \$17.56 \$9.36 \$9.01 \$8.17 \$8.07 \$6.83 \$5.06 \$4.91 \$4.36 \$3.79 \$3.12 \$2.97 \$2.67 \$2.54 \$2.19 |
|---|---|
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| nance and project management ommunications and engagement ommunity programs and facilities | Ψ 2. 17 |
| ommunications and engagement ommunity programs and facilities | \$1.77 |
| ommunity programs and facilities | \$1.48 |
| | \$1.46 |
| hildren services | \$1.18 |
| | \$1.07 |
| ffordable housing and homelessness | \$0.91 |
| ocal laws and animal management | \$0.71 |
| conomic development and tourism | \$0.69 |
| geing and accessibility | \$0.55 |
| ealth services | \$0.40 |
| lunicipal emergency management | \$0.23 |
| outh Melbourne Market | (\$0.50) |
| evelopment approvals and compliance | (\$0.56) |
| otal | \$100.00 |

