

Review of Council Plan Summary

The following provides a summary of progress in the first year to deliver the four-year priorities in Council Plan 2017-27. It also provides a summary of the recommended changes to the Council Plan taking into account changes to our operating environment and outcomes from the development of our strategies and performance to date.

Direction 1 - We embrace difference, and people belong

Which priorities have we completed to date?

Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery – Reaccreditation obtained in 2017

Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend - South Melbourne Primary school opened on 30 January including Council's multi-purpose rooms and Barring Dijnang Kindergarten, with the maternal child health service opening in February.

What are we proposing to amend?

To priorities and key projects

Under Outcome 1.2 - Modify Homelessness priority to indicate that a focus will be to review the Homelessness Action Strategy

Under Outcome 1.3 - Move and update Access Plan priority and associated outcome (2.3 B) from Direction 2 to Direction 1

Under Outcome 1.4 - Modify Reconciliation Action Plan to reflect that new plan was adopted in 2017

Indicate completed priorities

Update proposed budget figures for key projects

To measures (Outcome and Services)

- MCH service measures – modify target to reflect benchmarking for participation measures and update costs in line with budget.
- Recreation –change participation measure to formal sports members per capita as measure of informal participation is challenging to measure. Note that where data is available (eg through VicHealth surveys) we will monitor metrics related with daily exercise and provide this information through the CEO report when it is available (likely to be provided on an annual basis)
- Housing – Changing housing service measure to specific Council facilitated units on Council land (aligned with the In Your Backyard Strategy) - Note that total houses will be monitored at the outcome level to monitor the overall level of affordable housing across the municipality and to support advocacy efforts.
- Family, youth and children – Update wording to specify measurement relates to Council provided services

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

Which priorities have we completed to date?

Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals – works completed in 2017

What is yet to start?

Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity – Project planned to commence in 2018/19.

What are we proposing to amend?

To priorities and key projects

- Outcome 2.3 - Move Access Plan priority and associated outcome (2.3 B) from Direction 2 to Direction
- Indicate completed priorities
- Update proposed budget figures for key projects

To measures (Outcome and Services)

- Road service measures –Modify targets (increase) to reflect actual way of measuring requests (this is consistent with benchmarking) and update cost targets to ensure they reflect budget.

Direction 3 - We have smart solutions for a sustainable future

Which priorities will we complete by end of June 2018?

Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions - Draft Sustainable Environment Strategy has been prepared for community consultation in April. Adoption is planned for June. Municipal-wide greenhouse gas emissions have been baselined.

What is yet to start?

Develop a heat management plan to help cool the City and reduce the impact on health - Priority will be delivered through an action in the proposed Sustainable Environment Strategy

Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts – Further investigation as part of the development of the draft Sustainable Environment Strategy identified that this will not contribute to the outcome we are seeking. It is recommended that this does not proceed.

Investigate opportunities to protect vegetation and increase canopy cover on private property - Priority will be delivered through an action in the proposed Sustainable Environment Strategy

Develop guidelines that enable increased uptake of environmentally sustainable design features, including roof top solar, in heritage areas. - Priority will be delivered through an action in the proposed Sustainable Environment Strategy

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 - Priority will be delivered through an action in the proposed Sustainable Environment Strategy

Develop and implement a framework to increase Council asset resilience to the impacts of climate change - Priority will be delivered through an action in the proposed Sustainable Environment Strategy

Update waste management guidelines for apartment developments and implement education programs - Priority will be modified to indicate focus in on investing in a focused recycling program.

What are we proposing to amend?

To priorities and key projects

- Under all outcomes - Modify priorities to reflect relevant changes from the Sustainable Environment Strategy and new information (eg explicitly adding priority/project regarding inner metro sustainability hub and delivery of Elster Creek action plan and removing heat management plan and ecological biodiversity study, revising some water priorities).
- Outcome 3.2 - Move priorities related to EcoCentre redevelopment, sustainable city community action plan to outcome 3.3.
- Move priority around collaboration with Cooperative Research Centre for Water Sensitive Cities to the partnerships priority section

To measures (Outcome and Services)

- Modify outcome measures to reflect relevant changes from Sustainable Environment Strategy and proposed waste strategy. These changes include increasing potable water targets and more accurately reflecting target for canopy cover (a 10% increase on the 2015/16 baseline).
- Modify service measures to reflect relevant changes from Sustainable Environment Strategy and proposed waste strategy (including waste costs).
- Indicate completed priorities
- Update proposed budget figures for key projects

Direction 4 - We are growing and keeping our character

Which priorities have we completed to date?

Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip – held in 2018

Review Council's local law to manage and improve community amenity – endorsed in 2017

Review Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership – adopted in 2017

What are we proposing to amend?

To strategies

- Outcome 4.1 - Amend strategy 4.1 B to reflect balance between liveability, activation and safety of public space.

To priorities and key projects

- Outcome 4.1 - Add priority around Council's role in public safety, security and emergency management and partnering with Victorian Government to monitor building cladding compliance
- Outcome 4.1 Move place management based priority from Direction 4 to Direction 5 to reflect focus is in this area.

To measures (Outcome and Services)

- Set targets that will maintain existing levels for resident perceptions of safety and security given the challenges of population growth and ongoing security and safety concerns.
- Modify targets for planning unit cost measure to reflect changed methodology in 2017/18 post target setting and budget.
- Modify cost target for animal management to ensure they reflect budget.
- Indicate completed priorities
- Update proposed budget figures for key projects

Direction 5 - We thrive by harnessing creativity

Which priorities will we complete by end of June 2018?

Develop a Creative and Prosperous City Strategy that features all elements of our City's economy - Draft Creative and Prosperous City Strategy has been prepared for community consultation in April

What is yet to start?

Deliver a Business Awards program to recognise and promote exemplary local businesses - Further investigation as part of the development of the Creative & Prosperous Strategy identified that this will not contribute to the outcome we are seeking. It is recommended that this does not proceed.

What are we proposing to amend?

Priorities and key projects

Outcome 5.1 – Reflect actions in the draft Creative and Prosperous City. This includes amending the priorities related to place-based planning and management to incorporate focus on trialling a co-creation place-making approach

Outcome 5.2 – Reflect actions in the draft Creative and Prosperous City. This includes amending priorities that are designed to better understand and grow our innovation and creativity economy.

Outcome 5.3 – Reflect actions in the draft Creative and Prosperous City. This includes amending priorities to reflect introduction of a new competitive multi-year grants program for arts groups, delivering a library action plan, and developing a Live Music Action Plan.

- Indicate completed priorities
- Update proposed budget figures for key projects

To measures (Outcome and Services)

- Modify targets for library services to reflect proposed 2018/19 budget and better information about performance drivers

Direction 6 – Our Commitment to You

What are we proposing to amend?

To priorities and key projects

- Refine priority around community engagement priority to reflect continual improvements and timing of policy development linked to the new Local Government Act
- Add priority regarding implementation of Local Government Act review.

To measures (Outcome and Services)

- Asset Management Service Measures – Make targets consistent with updated information.
- Finance and project management Service Measure – Review targets in line with budget 2018/19.