



Sustainable Port Phillip

Council activities that address the climate emergency

Key Themes	Initiative	Proposed Funding Allocation in 2021/22	Source
Leadership	Embed sustainability in Council leasing, procurement and investment		BAU
	Measure and communicate Council's annual energy use, emissions and water use	\$12K	BAU
	Advocate to Victorian and Australian Governments for investment and action		BAU
	Cross-organisational project team provides governance and accountability to Council's sustainability outcomes		BAU
Climate adaptation	Use Coastal Hazard information to plan for the future of our foreshore	\$60K	Operating
	Plan to make Council's assets more resilient to climate change		BAU
Community programs	Construct a purpose-built facility for EcoCentre (Victorian Government funding of 50 per cent has been secured)	\$470k	Capital
	Provide operational funding to the EcoCentre per funding agreement	\$320K incl. CPI increase	BAU
	Partner with other inner Melbourne councils to explore options that may facilitate greater access and awareness to renewable energy options for renters, apartment dwellers and businesses in our municipality (subject to feasibility assessment)		
	An advisory service to engage with industrial businesses to support energy efficiency, access to renewables, waste and water reductions (subject to industrial business interest)		
	Provide information on climate change and environmental sustainability matters.		
Energy efficiency and emissions reductions	Upgrade Council building to reduce greenhouse gas emissions and utility bills	\$475K	Capital
	Replace approximately 1800 old and inefficient streetlights (2021-23)	\$493K	Operating
	Reduce emissions from Council fleet		BAU
	Reduce emissions from events and Council services		BAU
Greening	Enhance urban forests as identified in Greening Port Phillip and Act and Adapt Strategies	\$740K	Operating
	Develop controls to protect and enhance trees and vegetation on private property	\$40K	Operating
	Metro Tunnel 2 for 1 Tree planting - Replace trees removed for the Metro Tunnel works. Fully funded by Rail Projects Victoria	\$260k	Operating

Key Themes	Initiative	Proposed Funding Allocation in 2021/22	Source
Electric vehicles	Facilitate community uptake of electric vehicles and partner to install vehicle chargers on Council land	\$70K	Operating
Water Management and Flood Mitigation	Deliver ongoing program of works to renew and upgrade Council's stormwater assets	\$1.2M	Capital
	Improve irrigation practice and efficiency	\$350K	Capital
	Assess feasibility of stormwater harvesting projects	\$100K	Capital
	Design and deliver best practice water sensitive urban design including raingardens	\$985K	Capital
	Continue Elster Creek Catchment Partnership & Elsternwick Park Nature Reserve	\$60K	Operating
	Introduce permeability requirements for new developments	\$150K	Operating
Waste and circular economy	Plan for using recycled water from Fishermans Bend in Council open spaces	\$60K	Operating
	City wide waste audit	\$90K	Operating
	Continuation of South Melbourne kerbside food organics in MUDS trial and trial of FOGO	\$50K	Operating
	Advanced Waste Processing and Comingled Recycling collaborative procurement with Metro Waste Recourse Recovery Group (0.4FTE)	\$40K	Operating
	Ongoing communal glass trials	\$20K	BAU
	Continue FOGO trial in Elwood	\$105K	BAU
	Strategy review, advocacy & transition planning (1.6FTE) - Subject to final 2021/22 budget	\$190K	BAU
	MUD waste service data collection, service audits, waste management plan reviews & litter prevention taskforce	\$150K	BAU
	Waste Management Operations - Kerbside Recycling and Garbage, Resource Recovery Centre, Public Litter Bin Collection, Activity Centre Cardboard Collection, etc. (Cost increase of approximately 15 per cent on 2020/21 budget)	\$14.3M	BAU
Sustainable development	Update Environmentally Sustainable Development Policy	\$40K	Operating
	Provide Environmentally Sustainable Development planning assessments and advice	\$15K	BAU
Total		\$20.9M + BAU expenditure	

BAU - Business as usual. Expenditure for ongoing operating activities that relate to the provision of goods and services. Does not include indexation.

Operating - Expenditure for one-off projects that relate to the provision of goods and services.

Capital - Expenditure for renewal, expansion and upgrade projects related to council's property and assets.

Future budgeted years are subject to change based on development of the annual budget. All figures in these slides have been prepared as at today's values.