



# Updates to Council Plan 2021-31 (Year Three) and Budget 2023/24

This document summarises the recommended changes to the Council Plan 2021-31 (Year 3).

## Updates to Council Indicators

Council indicators provide a snapshot of our performance each year. They are reviewed annually to ensure targets are realistic and aspirational, adjust any language that may be unclear, and add any new measures that support our performance as a Council.

Since 2022/23, we have included the frequency in which each indicator can be measured to provide clarity over when we will be reporting on them. Indicators are reported in the monthly CEO Report and the Annual Report. In 2023/24, updates have been made to a number of indicators to ensure the language and metric for each indicator is expressed correctly. In this Council Plan 2021-31 (Year Three) we added 46 indicators across all our Strategic Directions.

Of these,

- 41 are added from the Local Government Performance Reporting Framework (LGPRF), which we are tracking our performance against that should have been noted in the Council Plan 2021-31 (Year Two). The specific LGPRF indicators by our Strategic Directions are:
  - Inclusive Port Phillip
    - Participation in 4-week Key Age and Stage visit
    - Participation in MCH service by Aboriginal children
  - Liveable Port Phillip
    - Animal management prosecution
    - Animals reclaimed
    - Animals re-homed
    - Critical and major non-compliance outcome notifications
    - Time taken to action food complaints (days)
    - Time taken to decide planning applications
    - Satisfaction with sealed local roads
    - Sealed local road requests
  - Sustainable Port Phillip
    - Kerbside bin collection requests

- Vibrant Port Phillip
  - Physical library collection usage
- Well-Governed Port Phillip
  - Council decisions made at meetings closed to the public
  - Staff turnover rate
  - Satisfaction with community consultation and engagement
  - Satisfaction with council decisions
  - Adjusted underlying surplus (or deficit)
  - Average rate per property assessment
  - Cost of animal management service per population
  - Cost of elected representation
  - Cost of food safety service
  - Cost of kerbside bin collection service /bin
  - Cost of kerbside recyclables collection service
  - Cost of library service per population
  - Cost of sealed local road reconstruction
  - Cost of sealed local road resealing
  - Cost of statutory planning service
  - Cost of the MCH service
  - Councillor attendance at council meetings
  - Expenses per property assessment
  - Infrastructure per head of municipal population
  - Loans and borrowings compared to rates
  - Loans and borrowings repayments compared to rates
  - Non-current liabilities compared to own source revenue
  - Own-source revenue per head of municipal population
  - Population density per length of road
  - Rates compared to adjusted underlying revenue
  - Rates compared to property values
  - Recurrent grants per head of municipal population
  - Relative Socio-Economic Disadvantage
  - Unrestricted cash compared to current liabilities
- the following five new indicators are added to better demonstrate our department's delivery of the Council Plan:
  - Percentage of fossil-free investment
  - Street cleaning audit compliance

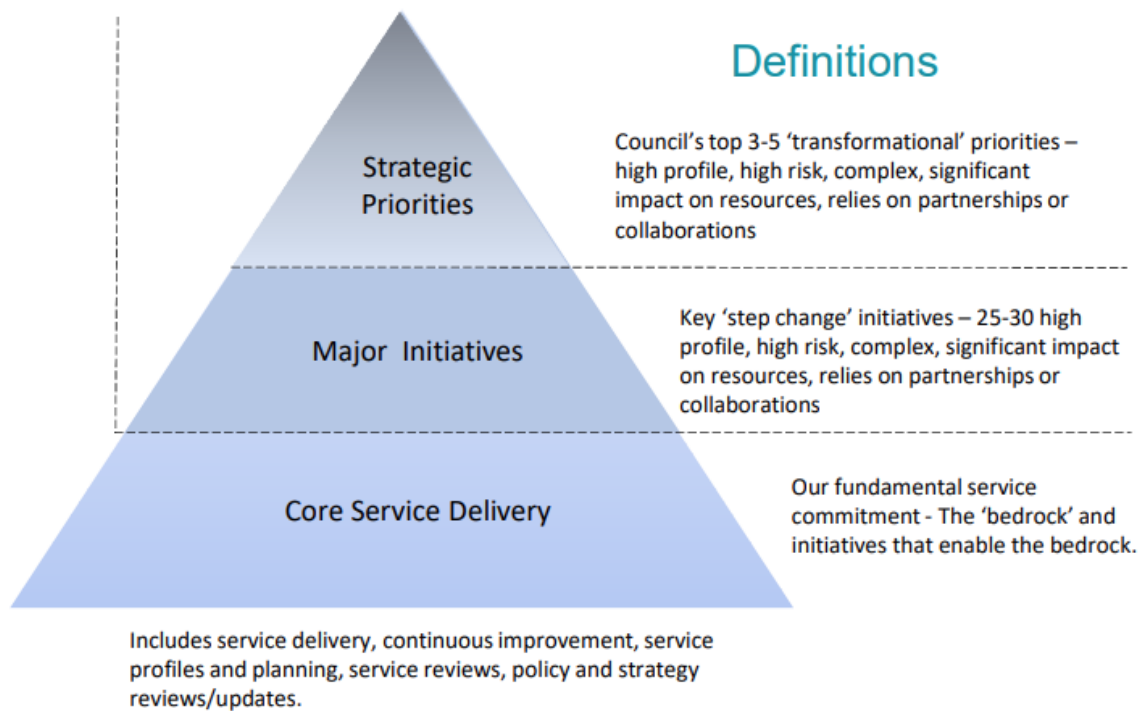
- Number of Council Plan initiatives on track
- Percentage of audit actions completed on time
- Proportion of projects on track

We removed the below indicator as the indicator, 'Council decisions made at meetings closed to the public' result in similar outcomes:

- Council decisions made at meetings open to the public.

## Updates to Strategic Direction Initiatives

In Year Three of our Council Plan 2021-31, we reviewed our initiatives and services that will achieve our strategic directions and identified those initiatives that are transformational 'Strategic Priorities' or step change 'Major Initiatives' and services that are our fundamental 'Core Service Delivery' to better focus, track and report our deliveries.



We have also added progress status to each initiative in this Plan to identify initiatives that are completed, transitioned into Council's ongoing service delivery or remains work in progress.

The following table highlight the Strategic Priorities and Major Initiatives in the Council Plan 2021-31 (Year Three) for Councillors' consideration.

Strategic Direction	Year Three updated initiative	Neighbourhood	Description of change
Inclusive Port Phillip – We will provide	Children’s Centres Improvement Plan to upgrade of six childcare centres**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Inclusive Port Phillip – We will provide:	Adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground**	St Kilda / St Kilda West and South Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Inclusive Port Phillip – We will provide:	high-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals, subject to available budget funding**	Port Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Inclusive Port Phillip – We will provide:	as part of Elder Smith Redevelopment improved netball infrastructure in Port Melbourne through the design and construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve**	Port Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Inclusive Port Phillip – We will facilitate and advocate for:	the Victorian Government, community housing organisations, and the philanthropic and private development sectors to facilitate new affordable and social housing within the municipality, including the renewal of existing social housing sites to achieve the outcomes identified in our In Our Backyard Strategy**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	a funded plan for Elwood Foreshore Redevelopment by 2021/22 and delivery of major public space projects including Bay Trail Public Space Lighting by end of 2021/22, Luna Park and Palais Forecourt by end of 2022/23; and Gasworks Arts Park by end of 2023/24 (completion subject to budget allocation) **	Elwood / Ripponlea	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades**	St Kilda / St Kilda West	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	an updated Port Phillip Planning Scheme, including a Municipal Planning Strategy, Housing Strategy and precinct-based Structure Plans, that provide a framework of local policies and controls to effectively manage growth, land-use change and support community sustainability, health and wellbeing**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration

Strategic Direction	Year Three updated initiative	Neighbourhood	Description of change
Liveable Port Phillip – We will provide:	Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of the Integrated Transport Strategy ACTION 18**	Balaclava / St Kilda East	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	Park St Streetscape Improvement Project between Kings Way and St Kilda Road as part of the Integrated Transport Strategy ACTION 18**	St Kilda Road	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	South Melbourne Structure Plan to inform future planning control in South Melbourne, develop Council's public realm projects and manage growth through aligning with partnership, transport, employment and sustainability goals outlined in key Council strategies**	South Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	Animal Management Services and development of a new Domestic Animal Management Plan 2022-2025 to support pet owners to care for their pets, and to improve responsible pet ownership thereby enhancing the safety and wellbeing of the wider community, including the development of dog off-leash guidelines**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	a new Local Law 2023 after completing the Local Law Review, which include community consultation and Councillors consideration**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will provide:	as part of the Fishermans Bend Program, the Fishermans Bend urban renewal vision guides land use, development, infrastructure and service delivery in Fishermans Bend to 2050. The program develops Council's response and delivery approach to implementing the vision. The program has three phases (Establishment, Development, Delivery) and focuses on minimising four strategic risks to Council*	Montague	* highlighted as a <b>Strategic Priority</b> for Councillors consideration
Liveable Port Phillip – We will provide:	Sport and Recreation Infrastructure and Service Planning to ensure our community's current and future sport and recreation needs are met. This will include an outline of future need, a framework for prioritising infrastructure upgrades, level of maintenance for playing surfaces, identifying gaps in service and improve gender equitable access to facilities through the development of strategy and policies**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will partner with:	the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park**	Albert Park / Middle Park	** highlighted as a <b>Major Initiative</b> for Councillors consideration

Strategic Direction	Year Three updated initiative	Neighbourhood	Description of change
Liveable Port Phillip – We will partner with:	the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier, Shrine to Sea and other major public infrastructure projects**	St Kilda / St Kilda West	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will partner with:	the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment**	St Kilda / St Kilda West	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Liveable Port Phillip – We will facilitate and advocate for:	Australian and Victorian Government funding to support delivery of new and upgraded infrastructure and public spaces in our City, including Waterfront Place and Station Pier**	Port Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Sustainable Port Phillip – We will provide:	a new Community Safety and Wellbeing Plan that will provide the framework for public safety management within the municipality including the development of the CCTV Public Space Policy**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Sustainable Port Phillip – We will provide:	an updated Act and Adapt, Sustainable Environment Strategy and new Climate Emergency Action Plan*, as well as a Marine and Coastal Management Plan and Coastal Adaptation Plan** for our foreshore areas	City-wide	* highlighted as a <b>Strategic Priority</b> for Councillors consideration  ** highlighted as a <b>Major Initiative</b> for Councillors consideration
Sustainable Port Phillip – We will provide:	an implemented Public Space Strategy that includes implementing the new Greening Port Phillip Strategy. The Public Space Strategy aims to set the vision and blueprint for the future of our public spaces in the City of Port Phillip. The Greening Port Phillip Strategy aims to deliver an integrated, long-term framework, to guide the planning, provision, protection, integration and management of the urban forest across Port Phillip, including indigenous, native and exotic vegetation of all forms growing on public and private lands*	City-wide	* highlighted as a <b>Strategic Priority</b> for Councillors consideration
Sustainable Port Phillip – We will provide:	an implemented Waste Strategy that including bin purchases and waste transformation projects*	City-wide	* highlighted as a <b>Strategic Priority</b> for Councillors consideration

Strategic Direction	Year Three updated initiative	Neighbourhood	Description of change
Sustainable Port Phillip – We will partner with:	the EcoCentre, the Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building**	St Kilda / St Kilda West	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	investment in the South Melbourne Market to deliver the quintessential village market experience. This will be achieved by implementing the 2021-2025 South Melbourne Market Strategic Plan, which includes moving towards financial sustainability, improved customer experience and an enhanced and safer public asset for our City and its visitors**	South Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	an upgraded and reopened South Melbourne Town Hall by 2023/24**	South Melbourne	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	an options analysis and recommendation for the development of the St Kilda Triangle**	St Kilda / St Kilda West	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	a New Creative and Prosperous City Strategy and Live Music Action Plan (Music Precincts)**	City-wide	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	redeveloped Carlisle Street Carparks to facilitate the development on the Balaclava Retail Renewal Precinct**	Balaclava / St Kilda East	** highlighted as a <b>Major Initiative</b> for Councillors consideration
Vibrant Port Phillip – We will provide:	Library Facilities Improvement Plan including the redevelopment of St Kilda library**	Balaclava / St Kilda East	** highlighted as a <b>Major Initiative</b> for Councillors consideration