



# Council Plan 2021-31

Volume 1 / Year 4



## Community Vision

# Proudly Port Phillip

**A liveable and vibrant City that enhances the wellbeing of our community**

## Strategic Directions



### **Inclusive Port Phillip**

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



### **Liveable Port Phillip**

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



### **Sustainable Port Phillip**

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



### **Vibrant Port Phillip**

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



### **Well-Governed Port Phillip**

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

# Council Plan 2021–31

## Volume 1 / Year 4

### The Council Plan is divided across three volumes:

Volume 1 introduces the plan, including background information, development approach and details on the inputs that informed the plan. It outlines the vision our community has for our City over the 10-year period and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Volume 2 contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each strategic direction.

Volume 3 provides information on the 28 services we provide to our community.

**Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.**

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# Our City and plan

## Mayor's message

On behalf of our Council, I am pleased to present the 2024/25 Budget and Year 4 Council Plan update, the last for this Council's four-year-term.



Cr Heather Cunsolo

Continuing cost of living pressures, including inflation and interest rates, were front of mind when developing our Budget. As we know many community members are doing it tough, we are also providing targeted relief to those who need it most.

Careful financial management, including extra efficiency savings and no debt, provide a strong foundation for us to "future-proof" our City by maintaining, growing and improving services and assets and increasing open spaces for sport and recreation, even within a constrained financial environment.

The dilemma for our Council is the costs of providing services and looking after infrastructure to the standards required by our community are growing much more than inflation and the Victorian Government's rates cap. We also had to factor in increased government cost-shifting and construction costs.

Despite these challenges, the average rate increase of 2.75 per cent for 2024/25 is within the rates cap and significantly below the forecast inflation rate over this timeframe.

A major change in this Budget includes higher differential rates for derelict, vacant land and unactivated retail properties to incentivise property owners and discourage neglect linked to safety and amenity concerns. The initiative was strongly supported during community consultation including by Council's Business Advisory Group and local trader groups.

Since we foreshadowed this initiative, we've already noticed activity starting in some sites which have been sitting there for a decade. We want to see more vibrancy on our high streets and greater housing opportunities so this is a great start.

While differential rates apply from 1 July, property and landowners can be exempt from paying them the following year if they have undertaken activities such as participating in a retail “pop-up”, improving a derelict property or progressed construction to the framing stage. An appeals process will be available.

Other measures include:

- a 2.72 per cent rise in the default waste charge to \$203.60 (below the rates cap), which follows rising waste costs being experienced by all councils
- efficiency savings of \$1.5 million, providing for a total of \$6.4 million in permanent savings to be delivered over this Council’s four-year term
- project investment of \$114.3 million to maintain, grow and improve services and assets (including over \$44.9 million for land acquisition to provide more public open space)
- Council-funded pensioner rates rebate increasing 4.8 per cent to \$220 and an extra \$40,000 for food relief

- continuing business support offered under the Economic Recovery Package until June 2025
- most fees and charges increasing 3.65 per cent, 0.25 per cent above forecast inflation. Some will be higher and some lower to reflect reasonable user pays charges.

I’d to thank everyone who participated in the extensive community consultation on the draft Budget and Council Plan update. We truly appreciated your views and incorporated several suggestions into the final document.

We all want the best for our unique City. We believe this comprehensive Budget, adopted on 26 June, allows us to keep delivering what makes our City so special, from a range of services and local economy boosting events and activations to the key infrastructure projects and open spaces our residents deserve now – and for generations to come.

# Our City and councillors

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

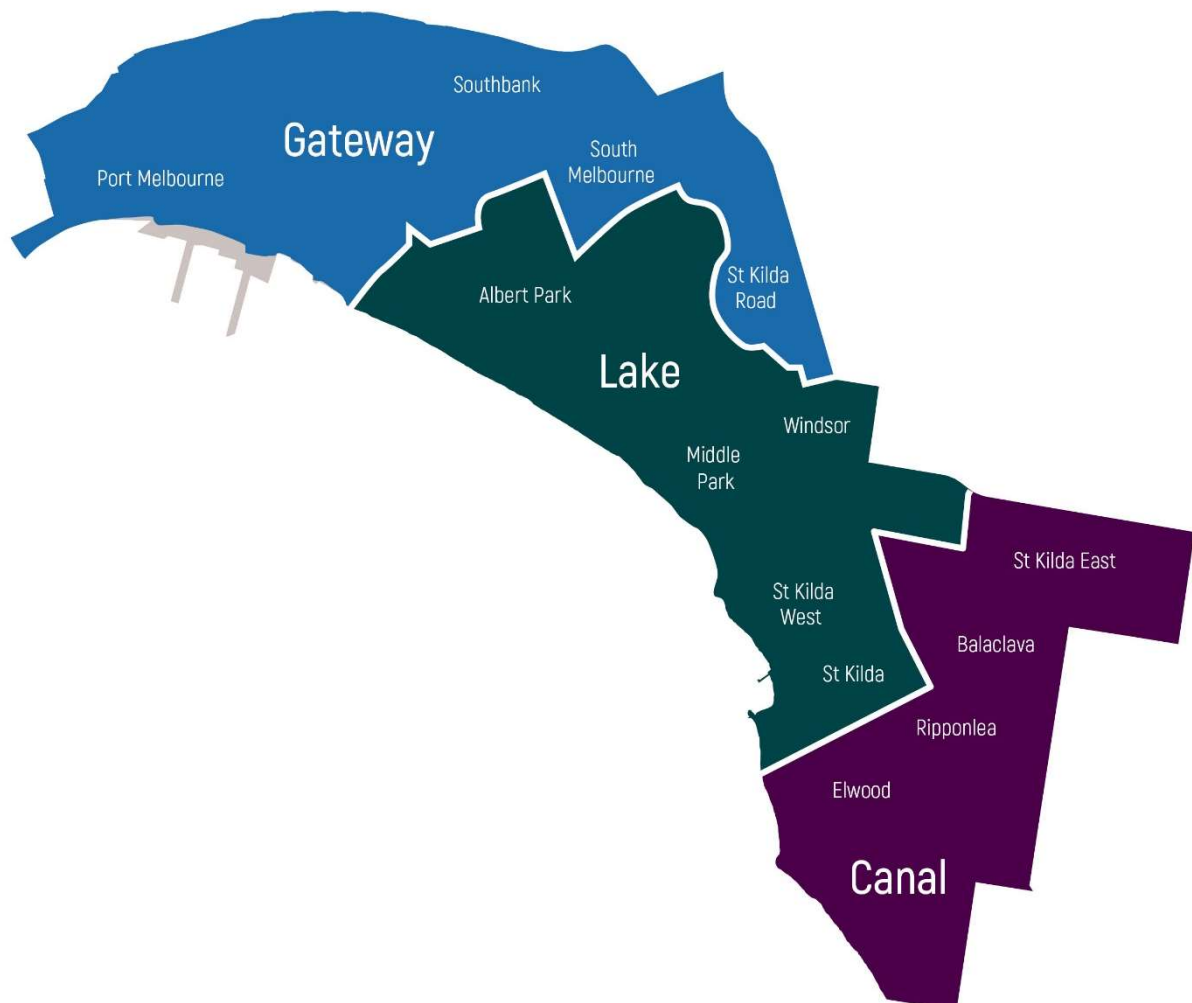
The Councillors were elected to the City of Port Phillip for a four-year term on 24 October 2020 and sworn in on 11 November 2020. The Mayor, Heather Cunsolo, was elected by the Councillors on 9 November 2022.

On 17 January 2023, Councillor-elect Robbie Nyaguy was elected as our new Lake Ward Councillor after the Victorian Electoral Commission conducted a countback of votes on 16 January 2023, from the general election held in October 2020. The countback was held following the vacated

seat left by former Councillor Katherine Copsey, who was elected to represent the Southern Metropolitan Region in the Victorian Legislative Council in the 2022 Victorian state election.

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.

For the October 2024 election, Port Phillip will be restructured to have nine single-councillor wards.



## Canal Ward



**Cr Tim Baxter**

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✉ Tim.Baxter@portphillip.vic.gov.au



**Cr Rhonda Clark**

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**Cr Louise Crawford**

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## Lake Ward



**Cr Andrew Bond**

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**Cr Robbie Nyaguy**

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**Cr Christina Sirakoff**

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## Gateway Ward



**Cr Heather Cunsolo**

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**Cr Peter Martin**

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**Cr Marcus Pearl**

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# About the plan

Developing a Council Plan in partnership with our community is one of the most important tasks that Council undertakes in its four-year term. The Local Government Act 2020 (LGA) requires councils to take an integrated approach to strategic planning and reporting.

This Council Plan ensures we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance the health and wellbeing of our community. It brings together our short, medium and long-term plans including the Revenue and Rating Plan, Long-Term Financial Plan, Enterprise Asset Management Plan, annual Budget, and incorporates the Municipal Public Health and Wellbeing Plan.

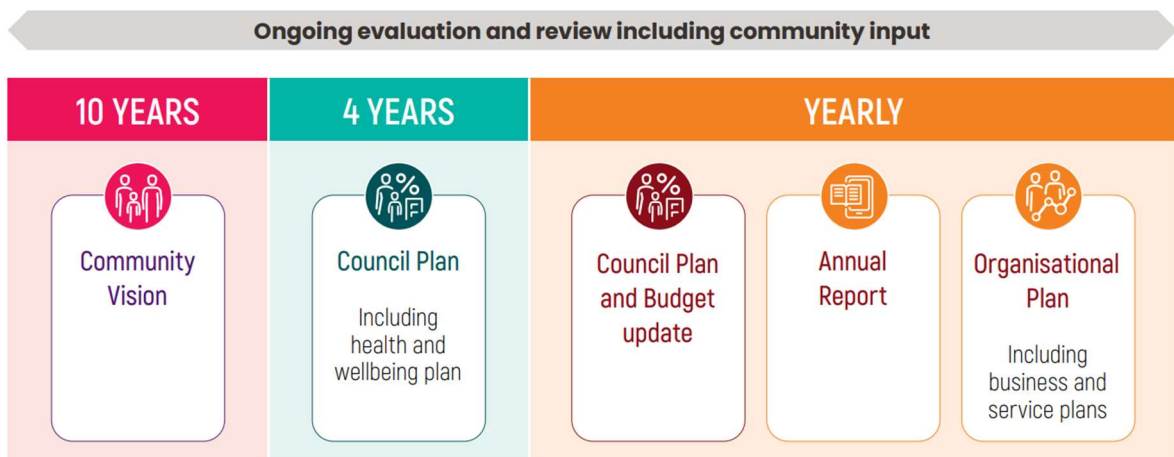
Having a clear understanding of our direction and goals is essential for delivering the best possible outcomes for our City and community, both now and in the long term.

This plan has been reviewed, updated, and improved for its fourth year. We are committed to regularly reporting on our progress towards achieving the Council indicators, initiatives, and our financial performance. We will also report on the overall health of the City through a set of City indicators.

Our plan will help us navigate the inevitable challenges that will arise over the next four years and beyond, including social, economic, political, technological and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile.

The Council Plan is the roadmap for everything we do.

## Our reporting roadmap



## Role of local government and purpose of this plan

This plan provides the foundation, directions, and strategies we need to fulfil the various functions required of councils under the LGA and other legislations.

Australia has three levels of government: federal, state, and local. Our level, local government, is responsible for planning and delivering a wide range of services for residents, businesses, and the local community.

In Victoria, the role of a council is to provide good governance for the benefit and wellbeing of its community. This includes engaging the community in strategic planning and decision-making.

All councils have the power to make and enforce local laws and collect revenue to fund their services and activities. We work in partnership with all levels of government, private and not-for-profit entities as well as our local communities to achieve improved outcomes for everyone.

This plan defines what you can expect from Council during the four-year term by identifying what we will provide, how we will work in partnership with other entities and what we will advocate for on behalf of our communities.

## Our commitment to social justice and equity

As a public authority, Council is bound by the Victorian Charter of *Human Rights and Responsibilities Act 2006* to ensure basic human rights are a priority for present and future governments. The Council Plan drives this commitment to ensure that the rights of all people are considered in a fair and equitable way.

**Council recognises that the intersection between different types of inequality and discrimination can amplify disadvantage for particular people and will strive to address barriers for those experiencing marginalisation, discrimination, and disadvantage based on their circumstances, identities or other attributes.**

Council's commitment to social justice ensures that all people:

- can have the opportunity to become involved in political and civic processes
- are treated with respect and in turn treat others with respect
- have access to resources and services they need.

## How this plan is structured

Our community vision was shaped by input from our community in 2021 and reflects the aspirations its members have for our City over the next 10 years. Achieving this vision will require Council to undertake its responsibilities relative to the LGA (and other levels of government) to fulfill its responsibilities, and the community working together collaboratively to achieve these aims.

We have identified a range of **City indicators** that help us track progress against these aspirations. City indicators reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.

Each strategic direction identifies the specific outcomes (objectives) we want to achieve.

- **Strategies** set out what we will work towards in the next four years to achieve those objectives.
- **Council indicators** set out the performance measures we will use to track our progress and include a target range for each indicator.
- **City indicators** reflect our progress in achieving our aspirations. However, the progress towards these indicators depends on various external factors, including actions taken by other levels of government.
- **Initiatives** provide further detail, such as what Council will provide, facilitate and advocate for and who our partners will be.
- **Services** are the things we do that contribute to our strategic directions.

## Our strategic directions

Council will play its part in contributing to this community vision by delivering on five strategic directions for our City.

### Inclusive Port Phillip

A place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



### Liveable Port Phillip

A great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



### Sustainable Port Phillip

A sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner, and climate resilient.



### Vibrant Port Phillip

A flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



### Well-Governed Port Phillip

A leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.



## Shaping the plan

The Council Plan 2021-31 continues to reflect the views of our community.

In accordance with the Local Government Act 2020, we developed our Council Plan through deliberative engagement practices as outlined in our Community Engagement Policy 2021. The policy defines deliberative engagement as a process that enables us to draw on collective wisdom and expert advice to work through issues and explore potential solutions together.

Each year we undertake a review of our Council Plan to determine whether strategic directions, initiatives and indicators require adjustment.

We develop an annual Budget and Financial Plan, which includes detail about capital and operating programs. We also update the 'our challenges' section of the plan, which provides the strategic context for how we operate.

## Changes to the Budget

The ongoing rate capping deficit remains a key long-term financial issue as highlighted in the updated 10-year Financial Plan. Significant challenges faced by Council including ongoing high inflation above the rates cap, cost pressures and cost shifting coupled with growing pressure on non-rate revenue.

Despite these significant challenges, Council continues to renew and grow community assets while also maintaining the delivery and quality of Council's core services.

The Budget 2024/25 contains several material changes since Budget 2023/24:

- An increase to general rates of 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).
- The update to Council's Rating Strategy including the introduction of differential rates for vacant land, derelict land and unactivated retail properties to assist

with the development of our City consistent with Council Plan Objectives. This reflects the objectives to ensure the timely development, use and activation of all land and property within the municipality.

- Accommodating additional expenditure pressures including:
  - inflation projected at 3.4 per cent (0.65 per cent greater than rates cap of 2.75 per cent). Noting that there is still significant risk that inflation may rise above 3.4 per cent at June 2024.
  - an increase in the Superannuation Guarantee charge to 11.5 per cent from 11.0 per cent
  - significant capital expenditure, including land acquisitions as part of Council's Public Space Strategy and to ensure proper maintenance and care of our community assets, which are valued at \$3.6 billion.
  - \$1.5 million of permanent efficiencies which partially offsets the expenditure increase.

## Changes to fees and charges

In most cases, our fees and charges for 2024/25 are increasing by 3.65 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 where we believe a larger increase is fair and reasonable:

- South Melbourne Market Parking Fees – fee increases occur every second year (with no increase in the prior year)
- Foreshore area paid parking – fees increasing by 5.7 per cent following benchmarking across similar and neighbouring Councils.
- Animal reclaim fees – increasing above CPI due to increasing cost of pound management services.
- Long day care fees – increase by 6.8 per cent to \$157.00 to reflect rising service costs, supported by industry benchmarking and addressing National Competition Policy requirements. Noting that this is the total fee before any subsidies are applied (including Free Kinder and Commonwealth Subsidies)
- Community rental to increase from \$102 (if demanded) to \$460 (if demanded) to align fees with Department of Energy, Environment and Climate Action (DEECA).

Some fees were kept to 2023/24 levels or reduced to incentivise greater community usage. These include:

- Station Pier/Waterfront Place – to include 2-3 hours of free parking Monday–Thursday on winter months (1 April to 30 September).
- Acland Street Precinct Paid Parking – previously this area formed part of the foreshore precinct and is now separated out with different parking rates.
- Footpath Trading fees – increases based on footpath trading fee policy however all increases capped at maximum increase of CPI plus 0.25 per cent and the addition of a new fee for outdoor cooking stations.

There are some new fees and new pricing structures in 2024/25 to help manage demand and prevent cross-subsidisation of services by ratepayers:

- Extension of Time – Statutory Planning new fee tiered structure based on development type.
- Sports and Recreation – establishment of new fees to separate out commercial use as opposed to schools and community groups and to align fees with Department of Energy, Environment and Climate Action (DEECA) benchmarking.
- Resource Recovery Fees – mattress fee included for first and subsequent mattresses taken to the Resource Recovery Centre.

## Changes to the project portfolio

### Open Space Land Acquisitions

\$44.9 million for the additional acquisition under Council's Public Space Land Acquisition Strategy, including additional costs for site remediation and development.

### Shrine to Sea- Kerferd Road Forecourt and median works

\$460,000 works funded by Department of Energy, Environment and Climate Action (DEECA) in line with the State Government Shrine to Sea Masterplan in 2024/25.

### Domestic Animal Management Plan

Four-year budget to develop and implement a plan to deliver the obligations under s68A Domestic Animals Act 1994. \$85,000 in 2024/25.

### Public Space CCTV

Provision for the renewal of public Closed-Circuit Television (CCTV) to replace equipment nearing end of life. Noting that securing external funding has so far been unsuccessful.

### Deliver Live Music Action Plan

\$75,000 to extend the initiative to support local music and music education for youths by one year in 2024/25.

### Games Action Plan Implementation

\$90,000 to continue games industry and community development through targeted programs initiatives and events.

### Dog Off Leash guidelines and infrastructure implementation

\$130,000 for implementation of new guidelines and feasibility for a new proposed park.

### South Melbourne Town Hall

Construction cost increases have impacted the budget and timeline for delivery of these works.

### Eco Centre Development

Construction delayed in 2023/24 due to international supply chain disruptions and industrial action impacting materials shipments. \$1.2 million in 2024/25 for completion.

### Alma Park Multi-Purpose Court

Upgrade scheduled to commence with design in 2024/25 \$35,000, construction 2025/26.

### St Kilda Pier Landside Works

\$2.5 million construction rescheduled to 2025/26 due to St Kilda Pier redevelopment works timelines.

### Sports playing field upgrades

The program has been reprioritised due to resourcing capacity and the need to sequence the loss of sites. As a result, Woodruff Oval renewal has been delayed to 2027/28.

### Elder Smith Netball Courts and Pavilion

Construction has been delayed and will carry over to 2025/26 due to approvals from external authorities impacting the required design.

### Elster Creek Catchment and Elsternwick Park

All actions in the Flood Management Plan have been delivered. Budget has been reduced to \$60,000.

### Act and Adapt Strategy Implementation

Maintaining funding for the next four years for the \$345,000 Act and Adapt Strategy implementation and \$90,000 community sustainability programs. Additional funding of \$121,000 for a two year trial of Environmental Sustainable Design (ESD).

## Changes to initiatives and services

In Year 3 of this Plan, we reviewed the key initiatives and services that will achieve our strategic directions. We identified transformational 'Strategic Priorities', 'Major Initiatives' (or step change initiatives) and services that are our fundamental 'Core Service Delivery'. This has helped us to better focus, track and report on our priority deliverables. We have also added progress statuses to each initiative in this Plan to identify initiatives that are in progress, completed or transitioned into Council's ongoing service delivery.

<p><b>STRATEGIC PRIORITIES</b></p>	<p><b>Council's top 'transformational' priorities</b> – a significant and enduring positive impact, long-term focus, significant resources, focus, change in operations and high political and broad community interest. (eg. Waste Transformation)</p>
<p><b>MAJOR INITIATIVES</b></p>	<p><b>Key 'step change' initiatives</b> – a significant change or improvement in service delivery, strategic thinking, or infrastructure, short- to medium-term focus of 1 to 3 years. (eg. Aged Care Reform Response, Lagoon Reserve upgrade and Dog Off-leash Guidelines)</p>
<p><b>CORE SERVICE DELIVERY*</b></p>	<p><b>The 'bedrock'</b> – services and initiatives that we provide to our community or to our organisation. Focus is on efficiency, effectiveness, and continuous improvement of business as usual activities.</p>

For Year 4, we have updated the service profiles in Volume 3, that describe what we do in each service. This includes updating projects and budgets under each service to reflect changes for the upcoming year. Most notably, to reflect Council's planned transition out of providing in-home services for older residents.

## Our City and our people

Our City's population is diverse. Port Phillip is home to people from over 108 birthplaces, with our residents speaking an impressive 77 different languages.

Port Phillip has a proud history of inclusion and everyone is welcome here.

Multiculturalism is an integral part of our City's history and success, with Station Pier being the first landfall in Australia for many new arrivals. One in three Port Phillip residents were born overseas and this cultural diversity is one of our greatest strengths.

While there is no typical resident, over half are aged 18 to 49 years. It is likely our community will continue to feature many people aged 18 to 49 years. However, the largest growth is expected to be in those aged over 60, suggesting many residents will retire and age within our community. Two in five households live alone and there is a high proportion of renters (49 per cent).

Our food and accommodation industry employs 7,039 people and generates \$878 million in revenue (Australian Bureau of Statistics, 2021). Other major employment sectors contributing to the local economy include professional, scientific and technical services, health care and social assistance, construction, financial and insurance services and retail.

Our residents are generally highly educated, physically active, and tend to

self-report their health as good. Over a third of households have a total gross weekly income of more than \$3,000, and we expect more young families and young professionals will be making their way to our City.

Several pockets of disadvantage exist, and vulnerable members of our community are experiencing mental health issues, substance abuse, childhood developmental difficulties, homelessness and unemployment.

Building a safer and active community with strong social connections where people feel safer and welcome and have access to affordable housing, and the information and services they need to support their health and wellbeing, are key to supporting the community we serve. We must achieve this as we navigate the recovery phase of the COVID-19 pandemic.

While we are tackling several challenges that already existed before the pandemic, they have been amplified by the significant financial and social disruption.

Despite this historic disruption, this is an exciting time in our City's history as we work with our community to create a liveable and vibrant City that enhances the wellbeing of our community.

## The shape of our City

Our population is 103,508 people (Source: ERP Census 2021)



### Age profile

- 15 per cent are aged between 0 and 19 years
- 28 per cent are aged between 20 and 34 years
- 44 per cent are aged between 35 and 64 years
- 14 per cent are aged 65 years or more.



### Household type

- 41 per cent live alone
- 25 per cent are couples without children
- 21 per cent are families with children
- 6 per cent are group households
- 6 per cent are other household types.



### Country of birth

- 33 per cent were born overseas
- 6 per cent were born in the United Kingdom
- 3 per cent were born in New Zealand
- 2 per cent in India.



### Language spoken at home

- 21 per cent of residents speak a language other than English
- 2.5 per cent of residents speak Greek
- 2.1 per cent of residents speak Mandarin
- 1.9 per cent of residents speak Spanish.



### Housing

- 49 per cent of households rent privately
- 44 per cent of households own their own home
- 5 per cent of households live in social or public housing.



### Income

- 36 per cent of households have a total weekly household income greater than \$3,000 gross.

# Health and wellbeing

There will always be differences in health status in our community as some people face greater barriers than others.

Local government is well positioned to directly influence vital factors such as transport and land use planning, housing. We also work to protect our natural environment, mitigate the impacts of climate change and foster local connections, social development, and safety.

To optimise the highest level of health for our community, we focus on equity, provide services and assets, partner with others and advocate for change.

To help us do this, we monitor health and wellbeing needs in our City through a series of health profiles. This, together with

community consultation, informs our strategic directions.

This plan recognises that health is influenced by individual factors and social and community supports as well as broader socio-economic, cultural and environmental conditions. The COVID-19 pandemic has disproportionately impacted households facing disadvantage and social isolation.

There is considerable evidence that these factors, also known as 'the social determinants of health', directly and indirectly influence the health of our community.

# Determinants of health in the City of Port Phillip

## Health and wellbeing outcomes

Improving health status by increasing life expectancy and self-rated health, and reducing injury, mortality and morbidity rates

### Individual and lifestyle factors

Knowledge

Attitudes

Behaviours

Diet

Exercise

Violence

Smoking

Alcohol / drug use

Health checks

### Local Government role

We are committed to partner, provide and advocate for our community.

#### Living conditions

Health and wellbeing outcomes are influenced by the built, economic, social and natural environment we live in.

##### The built environment

Access to adequate housing, shops, playgrounds, sports facilities, roads, footpaths, community facilities, and transport infrastructure.

##### The economic environment

Includes employment security, socio-economic status, income levels, and ability to afford necessities like food and shelter.

##### The social environment

Includes connection to the community, education choices/pathways, sense of belonging and acceptance, community support services, feelings of safety, access to arts and cultural programs, quality of relationships, recreation and leisure choices.

##### The natural environment

Includes access to open spaces like parks, garden, reserves, the foreshore, clean air, and water.

### Life stages

Health outcomes change as people age and move through different life stages:

Early years

Childhood

Youth

Adulthood

Older years

### Social position

Specific groups within our community are more vulnerable and experience health inequalities:

Education

Occupation

Income

Gender

Aboriginality

Disability

Sexuality

Age

Cultural background

### Our challenges

A city of economic and social contrasts:

City of contrasts

Expectation and needs

Legislation and technology

Climate change

Economic diversity

Future proof City

Navigating our City

Waste Management

## Understanding our health and wellbeing

A series of profiles give us a greater understanding of the health and wellbeing needs and issues facing our community and helps us to incorporate equity into everything we do. Each health profile includes analysis of quantitative data and evidence-based literature to better understand health trends. These profiles are updated regularly and can be viewed [on the Health and wellbeing page of our website](#).

# Our strategic directions promote health and wellbeing

The strategic directions go to the heart of the health and wellbeing outcomes we aspire to achieve for our community.

## **Inclusive Port Phillip**

Inclusive communities enable improved health and wellbeing outcomes for all members of our community by working to address inequities and valuing diversity. While many people in our community are experiencing positive health and wellbeing, there are groups that are at risk of being left behind.



change and environmental imbalances have a range of impacts on physical and mental health. They also have consequences for health inequalities. This is particularly important for disproportionately affected groups such as older people, children, pregnant women, people with a chronic disease, and low-income households.

## **Liveable Port Phillip**

Liveable environments create a foundation for good health and wellbeing for everyone. This includes well-designed places that have safer access to quality open space, amenities and services. Active transport options that support health-promoting behaviours, increase social interaction and reduce negative environmental impacts such as heat and air quality also contribute to the liveable environment. While there are many health-promoting elements to our environment, increasing densification requires continual focus.



## **Vibrant Port Phillip**

Vibrant communities support and value innovation and enable access to employment, education and learning opportunities. This helps strengthen health and wellbeing at both the individual and community levels. Our community values creativity and many of its members have access to opportunities that help them thrive. Our local economy, however, has been impacted by the pandemic and some people in our community are experiencing barriers to participation - in some cases for the first time.



## **Sustainable Port Phillip**

We are already experiencing the negative impacts of climate change. Climate



## **Well-Governed Port Phillip**

Trust and confidence in government and participation in community life are associated with improving health and wellbeing.



# How our plan responds to the Victorian Health and Wellbeing Plan

To create a stronger, coordinated approach to health and wellbeing, we carefully considered the *Victorian Public Health and Wellbeing Plan 2019-23* when developing this plan.

The plan articulates 10 priority areas and how to monitor progress against the Victorian Public Health and Wellbeing Outcomes framework. Many activities undertaken by Council reflect outcomes being sought under this plan.

## Victorian priorities that are a focus of this plan

### Tackling climate change and its impact on health

This is a priority for Council as we work to adapt to a future with more extreme weather events, the heat island effects related to density, and sea-level rise.



### Improving mental wellbeing

Our plan recognises the importance of mental wellbeing on overall health.



Council's universal services include facilities and targeted programs which engage our most vulnerable members.

This can be beneficial in the early identification and creation of social connections that can reduce the impact of mental ill-health.

### Preventing all forms of violence

While family violence rates in our City are lower than the Victorian average, rates have increased over the past five years and we have heard our community is concerned about feeling safe.



### Increasing active living

While our residents are more likely to participate in physical activity than their Victorian counterparts, encouraging more forms of active transport and ensuring everyone has opportunities to participate in physical activity is a key role of local government.



### Reducing harmful alcohol and drug use

Harms associated with drugs and alcohol are of concern in our municipality, so we will work with partners to address drivers of these harms including access to housing and social support and mental wellbeing.





## Community vision

Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community.

**In the 10-year timespan of this Plan, we aim to exceed our community vision described in the subsequent statements.**

We recognise the legacy of the Traditional Owners of the land and acknowledge the foresight of others who have come before us.

We celebrate Port Phillip as a City of many distinct places, connected by the common threads of safety, inclusion, and wellbeing so everyone can live their best life.

Social cohesion – forged from understanding, celebrating and listening to the diverse cultures in our City – is a foundation for this success.

We have a well-designed and planned City where the heritage and character of the built form is enhanced and protected.

We are renowned as a cultural hub, from live music to our creative industries. This creativity drives music, exhibitions, and events which delight residents and encourage visitors to keep returning.

Our more diverse local economy enjoys greater protection from financial shocks

and new investment and industries within our City are generating jobs and prosperity.

We have a range of accessible and active transport choices that make it easy for everyone to move around our City. Visiting lively shopping and dining destinations or accessing public transport is all possible within a 10 to 15 minute walk from our neighbourhoods.

Our health and wellbeing are enriched by having quality public spaces close to home. We can visit these spaces easily to enjoy quiet moments or more active pursuits with our friends and families.

The beauty and biodiversity of our coastal, bay, park, waterway, and inland environments are protected and enhanced for future generations to enjoy. We have played our part in promoting and addressing environmental sustainability, from tackling climate change, emissions, and sea-level rise to minimising flooding risks.

We are proud that our participation in civic life means Port Phillip has retained its

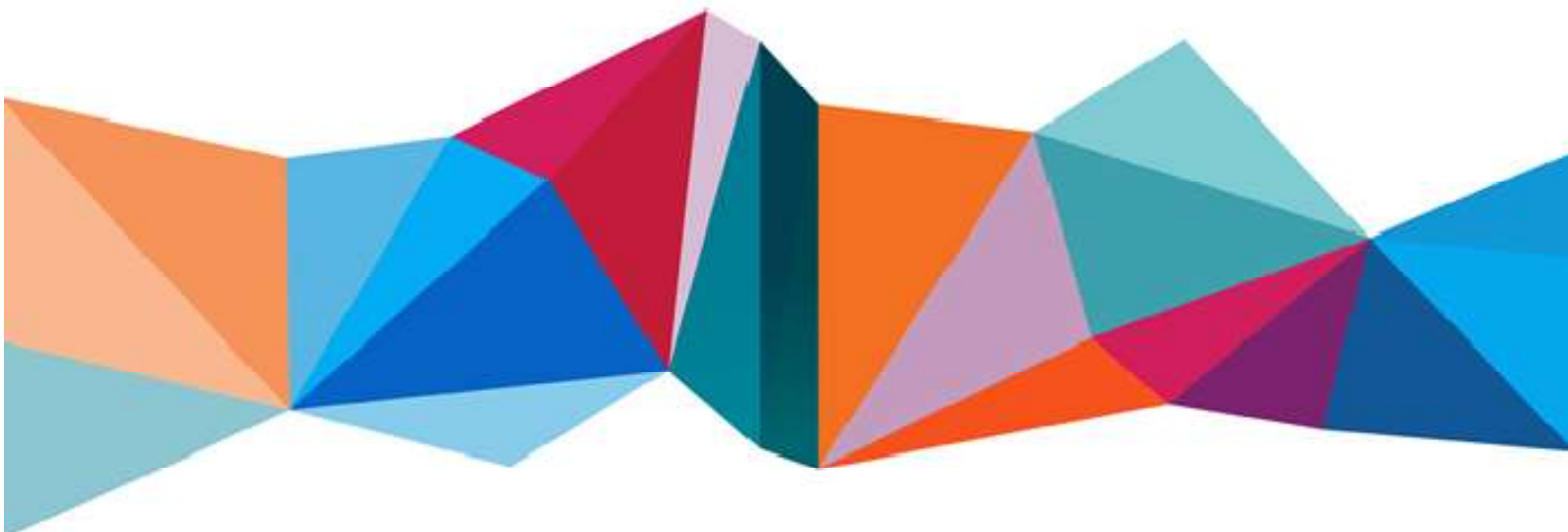
unique character and heritage while being admired as a creative hub that continues to evolve and innovate. We know our voice is heard and helps deliver meaningful outcomes.

We have a local council that strives to deliver services in the most efficient, transparent, and equitable way. Our Council provides strong financial stewardship, is responsible, and works hard

to balance meeting community expectations and diversifying revenue streams with minimising costs for our community.

This is the minimum we hope for our community in 10 years' time – we hope to achieve much more.

**This is our legacy for generations to come.**



## City indicators

City indicators are indicators of the City's progress against our aspirations. Progress against these indicators is dependent on a range of factors external to Council including actions from other levels of government.

### Inclusive Port Phillip

Indicator	2021/22	2022/23
Community satisfaction with recreation facilities	67	69
Proportion of residents satisfied with their life	71%	Not available
Proportion of lifetime prevalence of depression and anxiety	55%	Not available
Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone including people from varied cultural and religious backgrounds, ages, gender and sexualities	74%	84%
Number of people experiencing homelessness on the Port Phillip By-Name List	155	55
Number of people actively sleeping rough	69	33
Proportion of adults who meet physical activity guidelines		Not available
Social housing as a proportion of total housing stock	6.5%	6.5%
Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important		Not available

### Liveable Port Phillip

Indicator	2021/22	2022/23
Proportion of residents who agree the local area is vibrant, accessible and engaging	83%	Not available
Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood	90%	Not available
Proportion of residents who feel a sense of safety and security in Port Phillip	71%	Not available
Proportion of residents living within short, easy and safe walking distance of public open space. That is, without having to cross major roads or other physical barriers such as railways or waterways	85%	85%
Number of fatal, serious or non-serious transport related crashes		Not available

### Sustainable Port Phillip

A sustainable future where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.

Indicator	2021/22	2022/23
Waste sent to landfill per household (kg)	272.89	319.91
Community mains water use per account (kL)	86	85.8
Proportion of beach water quality samples at acceptable EPA levels	91%	92%
Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements)	49%	48%
Capacity of solar panels installed on buildings in Port Phillip (kW)	11,456	15,094
Community emissions gross (tCO <sub>2</sub> -e)	1,279,000	Not available

### Vibrant Port Phillip

A flourishing economy where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne’s cultural and creative hubs.

Indicator	2021/22	2022/23
Gross local product of the municipality (\$m)	14,983	Not available
Proportion of residents who are unemployed	5.6%	3.2%
Number of people employed by businesses within the municipality	97,262	87,894
High street retail vacancies (average % across the high streets)	7.3%	8.4%

### Well-Governed Port Phillip

A leading local government authority where our community and our organisation are in a better place as a result of our collective efforts.

Indicator	2021/22	2022/23
Proportion of eligible community members voting in Council elections	Not required	Not required

## Our challenges

Since Council's adoption of the Council Plan 2021-31 and Budget 2021/22, the way we live, work and move around has changed during and post the COVID-19 pandemic.

A new sense of localism and shift to active transport were some of the positive changes made by our community. The significant economic impact of the pandemic on many of our businesses remains a key challenge.

Our Council Plan addresses these eight key long-term challenges to help achieve the community vision for Port Phillip - a liveable and vibrant City that enhances the wellbeing of our community.

**A City of economic and social contrasts**



The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.

**Changing customer expectations and needs**



Our customers expect high-quality, efficient services and to be able to easily engage with us. To meet these expectations, we must keep innovating and improving how we communicate and deliver services.

**Government, legislative and technology changes**



Financial demands on all levels of government have increased due to the pandemic. We must manage this impact while ensuring we follow legislative changes and continue investing to counter technological threats such as cybercrime.

**Climate change and the environment**



Our City is already experiencing the impact of climate change. We must continue efforts to mitigate the effects on our community and Council assets with actions including reducing greenhouse gas emissions and promoting sustainability.

**The strength and diversity of our local economy**



Many local businesses, including those in hospitality and the arts, have been hard-hit by the pandemic. Initiatives including supporting local traders and leveraging our strength in creative industries will be crucial to rebuilding our local economy.

**Getting around our dense inner City**



Ours is the most densely populated municipality in Victoria, making transport, parking and mobility critical issues in Port Phillip. Our transport planning and advocacy must assist everyone to safely and easily move around and through our City.

**Future-proofing our growing City**



More people calling Port Phillip home means we must plan ahead for increased demand for everything from open space to waste collection.

**Waste management**



The health and financial wellbeing disparities in our diverse community have been exacerbated recently. The relationship between Council and community agencies is critical to supporting those in need.

## A City of economic and social contrasts



While there are generally high levels of advantage and favourable outcomes in Port Phillip, extreme disadvantage and poorer health outcomes exist in some of our neighbourhoods. For some people, necessities such as housing and food security are out of reach without support. The COVID-19 pandemic, and increases in living costs due to inflation and interest rate rises, has exacerbated disadvantage and created challenges for others, who until recently had been doing relatively well.

The timeframe for economic recovery is likely to occur at different speeds across different sectors of our economy, with some sectors recovering faster than others, and other sectors continuing to be constrained by rising costs and uncertain supply chains. Consequently, the social, health, and wellbeing impacts on our community will likely be felt well into the next decade.

The proportion of jobseekers in the City of Port Phillip declined from 4.2 per cent in November 2021 to 3 per cent in November 2022 and is below Victoria (4.2 per cent) and Greater Melbourne (3.6 per cent). It is highest in St Kilda (3.9 per cent) and South Melbourne (3.9 per cent) and lowest in Albert Park (1.4 per cent) and Elwood (2.5 per cent).

Rates of reported family violence incidents increased each year from 2017 to 2021. These rates stabilised in 2022 and remain proportionally lower than the Victorian rate.

Homelessness is not a new problem and continues to be a major concern. Both

rental and mortgage stress is increasing, due to interest rate rises, low vacancy rates and rent increases. While men are more likely to be homeless, older women are the fastest growing group at risk of homelessness. Importantly, we know what solutions work. Providing longer-term accommodation with integrated support services – such as the new Common Ground service in St Kilda – continues to require a collective effort across government, the private and not-for-profit sectors, as well as our community.

Working with others continues to be important. The number of people 'actively homeless' in our City has reduced by 40 per cent per cent (from a peak of 129 January 2019 to 80 in November 2022) supported by the 'Port Phillip Zero' initiative. Our well-established network of community agencies continues to rise to the challenge of offering support and comfort to those in need. This relationship between Council and local community support services is critical.

Our ability to encourage and achieve greater connectivity and collaboration among neighbours and local communities will be a tremendous asset. Our proud history and reputation as a municipality that values care and compassion will stand us in great stead as we tackle the most significant social and economic challenge of recent times.

## Changing customer expectations and needs

Port Phillip is home to 103,508 with 14 per cent of these residents aged over 65 and 43 per cent 'digital natives' under 35 years of age.



We have 8,746 school aged children and 514 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 22 per cent arriving in Australia between 2017 and 2021. Approximately 21 per cent speak a language other than English and five per cent have difficulty speaking English (Source: 2021 Census Community Profiles).

Approximately 49 per cent of residents are renters. Singles and couples make up 12 per cent and 85 per cent of all households respectively (Source: 2021 Census Community Profiles).

While there is no 'typical' resident or customer in our City, we do know that people expect high quality, efficient public services, and meaningful opportunities to communicate and engage with Council. There are also increasing expectations around transparency of information and our decision-making processes.

This means we need to keep improving and innovating how we communicate and deliver our services. Whether it is efficiently

answering a customer service query or providing engaging and informative content on our websites and social media channels, technology is a vital part of this service provision.

When looking at providing more relevant and targeted online services, we need to be mindful of not creating a 'digital divide' that disadvantages those with less access to (or knowledge of) technology and provide a range of ways for customers to interact with us.

We have invested in systems through our Customer Experience Program to improve the customer experience and achieve efficiencies. We now need continued focus on cultural change and simplification of business processes, rules, and policy with customers at the centre. We have a sector-leading platform to enable this.

Improvements are being delivered continuously (such as reduced system processing time and online hard waste bookings).

## Government, legislative and technology changes

All Victorian councils continue to operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The LGA has been reviewed and reformed and we are implementing key requirements of this new Act over several years.

Recent changes to the Local Government Performance Reporting Framework (LGPRF), resulting from the Local Government (Planning and Reporting) Amendment Regulations 2022 will also impact on how Council is required to report on its performance starting in 2023/24.

We must also embed several other significant legislative obligations. It is critical these actions are prioritised to provide a safer City for our community, a safer working environment for staff, volunteers and contractors and to meet legislative obligations.

The importance of government and community services have remained front and centre as we continue to recover from the impact of the pandemic. Some services at all levels of government have continued to be under considerable strain and governments have provided significant support relative to their role to help stabilise and stimulate economic development and community health and wellbeing.

These financial demands on all levels of government will continue as communities around Australia work to recover.

This continued demand is likely to impact local government.

Communities may look to councils to fill any gaps created by a reduction or changed services by other tiers of government. This could result in continued or increased cost-shifting by other levels of government, exacerbating what has already been occurring for many years.

Cyber security including identity theft and other related issues continue to be a challenge. While Council has a good security position, it will be imperative that we continue investing to address new and emerging threats. Protecting data and privacy will be a high on agenda.

### Technology opportunities

There are significant opportunities for Council to increase the use of technology across its many services to improve the experience of our community as well as efficiencies of Council operations, building on the work to date through our investment through the Customer Experience Program.

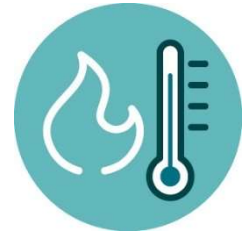
We will leverage existing investments to improve self-service by:

- providing actionable data insights for enhancing community engagement
- reducing operational expenses through improved infrastructure.

We will also continue to invest in cyber resilience and protect our digital assets.



## Climate change and the environment



Climate change is already impacting our lives.

With more extreme and frequent storms, decreased rainfall and higher temperatures, taking action to prepare our community for a changing climate is crucial.

Since 1910, we have already seen the temperature increase by 1 degree, rainfall has decreased and sea-levels have risen 8-20 cm. City of Port Phillip declared a Climate Emergency in 2019. We are reducing our own greenhouse gas

emissions and preparing our City and community for a changing environment.

This requires investment in our buildings, infrastructure and transport assets. We are changing how we deliver our services and we continue to work with our community and partners to mitigate and adapt to climate change. Residents and businesses are encouraged to take meaningful action to reduce their emissions and prepare for a changing climate.

### IMPACTS OF CLIMATE CHANGE

#### Port Phillip is already experiencing the impacts of climate change

Since 1910 globally<sup>1</sup>



Since 1966 in Melbourne



In 2019



#### Looking ahead: climate change projections

By 2050<sup>1</sup>



Temperature increase and double the number of hot days. This may lead to health impacts, fire risks and heat-related deaths.



More extreme storms and intense downpours with declining winter rainfall. This may lead to property and infrastructure damage, biodiversity loss, water shortages, disruption to services and safety issues.



Increase by around 24 centimetres. This may lead to property damage, erosion, loss of open space and safety issues.

## The strength and diversity of our local economy

Our bayside municipality has continued to be impacted by the pandemic-related loss of international visitors, both in terms of tourism as well as there being a smaller pool of staff for hire.

Council rolled out a second annual visitation campaign over the summer months called 'Come Southside'. This campaign used radio, outdoor and digital channels to encourage people from across Melbourne to 'eat, play, explore and shop' in Port Phillip.

The St Kilda Festival expanded to a two-day event across St Kilda with a robust program of daytime and evening events to boost visitation and economic spend. The St Kilda Film Festival has also returned to its pre-COVID physical format.

Port Phillip's creative and cultural industries continue to go from strength to strength with the Palais and Espy regularly pumping,

another vibrant Midsumma Pride March taking place, and many live music events both indoors and outdoors.

Filming also remains strong with several commercials, television programs and feature films filmed around the municipality.

Our hospitality sector continues to be hampered by considerable staffing shortages. Council continues to support hospitality with outdoor dining opportunities ranging from parklets and foreshore trade extensions to laneway closures as appropriate with a new Outdoor Trading Policy endorsed in 2022.



## Getting around our dense inner City



The City of Port Phillip is the most densely populated municipality in Victoria, with the current density equating to 5,029 persons per square kilometre (source: Profile ID). Our 265 kilometres of roads, 59 km network of bike lanes and paths and 414 km of footpaths are feeling the pressure. The transport sector is the third largest and fastest growing source of greenhouse gas emissions in Australia. Cars are responsible for roughly half of Australia's transport emissions.

Our population decreased temporarily during the COVID-19 pandemic. However, growth has resumed, and our population is forecast to increase by 62 per cent compared to 2021 to 167,363 by 2041.

COVID-19 disrupted the way people live, work and move around Melbourne, including a greater number of people working from home. While initially regulated by government, many people are now interested in working from home in the longer term, either full-time or several days a week. This shift will impact the use of road networks, forms of transport, and residential parking requirements with more work occurring in suburbs and less in the CBD. COVID-19 hasn't reduced the number of trips that are being taken. However, it has changed the time, the way and the reasons for travel.

Working from home scenarios show varying effects on the transport network with overall demand for public transport expected to remain strong in the medium to long term. As of February 2023, public transport

patronage has increased significantly over the previous year and is around 75 per cent of pre-COVID levels on weekdays and reaching pre-COVID levels on weekends. This suggests that increasing the frequency and reliability of weekend services on public transport would be beneficial. Car traffic volumes are at or above pre-COVID levels resulting in longer trip times.

During the pandemic the purchase of bikes and bike riding increased and recent research by Monash University has found that three out of four Melbournians want to ride a bike but are put off by a lack of safe bike lanes. However, the existing network of bike routes across inner metro Melbourne are not well-connected or consistent in quality. This creates barriers for less experienced bike riders, especially women, to take up this form of transport. Lack of safe infrastructure is also a barrier to widespread take-up of alternative mobility devices such as e-scooters.

The impact of COVID-19 on transport choice changes to work patterns and the impact this has on the use of road networks, transport, and residential parking requirements in the longer term will continue to be monitored. There is no doubt that transport, parking and mobility are among the most critical issues for our community. Clear communication and engagement with our community are paramount to tackling the challenges and opportunities presented in this area

## Future-proofing our growing City



Our City is constantly evolving: population and households change, economy and local business shifts, climate change and strong development pressure continues.

In previous Council Plans, we have highlighted the need to plan for the impact of a rapidly growing population. The Victorian Government's population and household projections forecast that, by 2036, an extra 38,290 people will move to our City.

In 2021, Port Phillip's population declined by 6.31 per cent from the previous year to 103,508. This decline is likely a short-term impact of the COVID-19 pandemic when there was low overseas migration and residents moving out to other areas of Australia and other municipalities during the pandemic period.

The Australian Government forecasts a return to higher growth rates from 2022-23 onwards as overseas migration recommences. Regardless, the pandemic

has substantially impacted parts of the economy, especially events, hospitality and tourism. Longer term implications of the pandemic are likely to include greater demand for high-quality, mixed-use working environments, challenging conditions for in-store retailing and increased daytime population in residential areas.

Growth and development can bring different challenges and opportunities for our diverse community. For some, the rate of growth can seem too fast. For others, new development can offer positive opportunities for a more vibrant economy, sustainable living and affordable housing close to the City.

It remains vital to continue to plan as we must be ready for increased demands for everything from access to open space to waste collection.

## Waste management

More household waste is being generated in our City as our population grows. Reforms to waste policies that drive circular economy outcomes require Council to deliver new waste services. Additional waste generation and new waste services, including our kerbside food organics and garden organics (FOGO) service, means extra costs to Council.

Service costs continue to rise in relation to increases in the Victorian Government's landfill levy. The levy has increased from \$65.90 per tonne in 2019/20 to \$132.76 in 2024/25 (101% increase over five years). Shifting recycling markets and increased processing costs – including the cost of contamination – are also placing pressure on costs, which are rising faster than the CPI and rates cap. Council has since introduced a separate waste charge to provide a more transparent view of what residents are being charged for waste services.

'Recycling Victoria, a new economy' is the Victorian Government's 10-year circular economy policy and action plan, which includes a \$300 million investment to transform the waste and resource recovery sector in Victoria. This includes the Circular

Economy (Waste Reduction and Recycling) Act 2021 and Recycling Victoria as the administering authority that sets the legislative framework for upcoming household recycling reform.

These reforms require all Victorian councils to provide households access to a four-stream waste model: garbage, recycling, separated glass (by 2027), and FOGO (by 2030). These requirements are reflected in Council's Don't Waste It! Waste Management Strategy 2022-25. Under the strategy, Council has recently delivered the new kerbside FOGO service to approximately 14,600 eligible houses and townhouses and will be continuing to expand the communal glass recycling hubs in the coming months. The expansion of the kerbside FOGO service to eligible apartments and unit blocks commenced in mid-2023.

Despite Council offering waste management services, dumped waste continues to be an issue. The cost of managing waste put out illegally by people, often when they are moving, is significant and poses amenity issues.



# Plan for Port Phillip

## Our plan on a page

Proudly Port Phillip: a liveable and vibrant City that enhances the wellbeing of our community.

	Inclusive Port Phillip	Liveable Port Phillip	Sustainable Port Phillip	Vibrant Port Phillip	Well-Governed Port Phillip
Objective	A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.	A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.	A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.	A City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.	A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.
Strategies	<p>Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.</p> <p>Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.</p> <p>People are supported to find pathways out of homelessness.</p>	<p>Port Phillip has diverse and distinctive neighbourhoods and places and is proud of and protects its heritage and character.</p> <p>Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.</p> <p>The City is well connected and easy to move around with options for sustainable and accessible transport.</p>	<p>Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.</p> <p>Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.</p> <p>The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding.</p>	<p>Port Phillip's main streets, activity centres and laneways are vibrant and activated.</p> <p>Port Phillip is a great place to set-up and maintain a business.</p> <p>Arts, culture, learning and creative expression are part of everyday life.</p> <p>People in Port Phillip have continued and improved access to employment, education and can contribute to our community.</p>	<p>Our Council is high performing, innovative and balances the diverse needs of our community in its decision-making.</p> <p>Our Council is cost-effective, efficient and delivers with speed, simplicity and confidence.</p> <p>Our community has the opportunity to participate in civic life to inform Council decision-making.</p>
Services	<ul style="list-style-type: none"> <li>• Affordable housing and homelessness</li> <li>• Ageing and accessibility</li> <li>• Children</li> <li>• Community programs and facilities</li> <li>• Families and young people</li> <li>• Recreation</li> </ul>	<ul style="list-style-type: none"> <li>• City planning &amp; urban design</li> <li>• Development approvals and compliance</li> <li>• Health</li> <li>• Local laws and animal management</li> <li>• Emergency management</li> <li>• Public space</li> <li>• Transport &amp; parking</li> </ul>	<ul style="list-style-type: none"> <li>• Sustainability</li> <li>• Waste management</li> <li>• Amenity.</li> </ul>	<ul style="list-style-type: none"> <li>• Arts and culture</li> <li>• Economic development and tourism</li> <li>• Festivals</li> <li>• Libraries</li> <li>• South Melbourne Market.</li> </ul>	<ul style="list-style-type: none"> <li>• Asset and property management</li> <li>• Comms and engagement</li> <li>• Customer experience</li> <li>• Finance and project management</li> <li>• Governance, risk and policy</li> <li>• People, culture and safety</li> <li>• Technology</li> </ul>

# Our plan for an inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



## Four-year strategies

- Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.
- Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.
- People are supported to find pathways out of homelessness.

## Core plans and policies

- In Our Backyard Strategy 2015-25
- Health and Wellbeing Plan (integrated) 2021-25
- Every Child, Our Future: Children’s Services Policy
- Getting our Community Active – Sport and Recreation Strategy 2015-2024.

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Participation in maternal and child health services	79%	77%	75%
Number of children in community-managed, Council-funded early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average)	2.17	4.08	15
Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government additional childcare subsidy (monthly average)	21.33	23.5	25
Proportion of users satisfied with community services that support residents to live independently		93%	85%
Participation in four-week Key Age and Stage visit	94%	96%	90%
Participation in Maternal and Child Health (MCH) service by Aboriginal children	84%	84%	80%
Cost of the MCH service per hour of service delivered	\$103.25	\$100.08	\$104.50

## Initiatives

### We will provide:

Initiative	Status
<b>Delivery of services and programs for children, young people and their families and caregivers in our City that meet the aspirations of our Every Child, Our Future: Children's Services Policy including:</b>	
providing universal and enhanced MCH services as well as family support services to assist parents, carers and families to increase their capacity and capability.	BAU
increasing the number of vulnerable children in the City who access quality early education and care.	BAU
planning and support for children's services in the municipality to help all children and young people living in Port Phillip develop their full potential and minimise the effects of disadvantage.	BAU
providing high quality Council-run early education and care services.	BAU
programming and funding to create opportunities for children in their middle years to participate regardless of their background or circumstances.	BAU
providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases.	BAU
Children's Centres Improvement Plan to upgrade six childcare centres.	In progress
Adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground.	In progress
Delivery of services and programs including community transport and social support that enable people to feel connected, part of their local community and maintain independence as they age.	BAU
Client services and programs that support inclusive and accessible activities including people who identify as LGBTIQ+, people with disability, people from culturally and linguistically diverse backgrounds, Indigenous backgrounds and people experiencing homelessness.	BAU
Action that addresses the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence where that is relevant to their role.	BAU
Community spaces and facilities that are designed and programmed to be welcoming and accessible for all members of our community and to encourage social connection for all ages, cultures and backgrounds.	BAU
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.	In progress
A commitment to integrating the principles of universal design in Council buildings, streets, public spaces, and beaches as part of our ongoing capital works program and advocacy on Victorian Government projects.	BAU
Delivery of actions of the Positive Ageing Policy supporting the needs and aspirations for older people in our municipality.	BAU

Initiative	Status
A third Reconciliation Action Plan that continues our commitment to work with the Boonwurrung Traditional Owners, the two Registered Aboriginal Parties for the City, and local Aboriginal and Torres Strait Islander people to achieve reconciliation.	In progress
Delivery of the Accessibility Action Plan (also known as a disability action plan) to demonstrate our commitment to equitable participation and inclusion of people with disability within our community and within our organisation.	BAU
Advocacy support to individual clubs within Albert Park which are applying for funding through third parties.	BAU
As part of Elder Smith Redevelopment improved netball infrastructure in Port Melbourne through the construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve.	In progress
Develop a Diversity and Inclusion Framework to guide inclusion of our diverse community across the City.	In progress

**We will partner with:**

<b>Initiative</b>	<b>Status</b>
Our Older Persons Advisory Committee, Youth Advisory Committee, Multicultural Advisory Committee, Multi-Faith Network, LGBTIQ+ Advisory Committee and establish other committees, where relevant, to ensure the diversity of our community's experience is represented in decision-making.	BAU
Young people and schools to provide opportunities to enable youth leadership and inclusion of young people's voices in decision-making.	BAU
Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative, to deliver assertive outreach and a Housing First approach to creating pathways out of homelessness, particularly for those sleeping rough.	BAU
Local sporting clubs, schools and recreation providers to facilitate participation in recreation and leisure activities to enable everyone in our community to be more active.	BAU
Local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that:	
promote learning and skills development.	Completed
address health inequities.	In progress
provide access to nutritious and affordable foods and meals in social settings.	In progress
provide access to recreation activities that build social connections.	In progress
Community groups through grant programs to:	
strengthen and leverage the capacity of local groups and networks.	In progress
support programs that increase opportunities to participate in community life.	In progress
increase participation for people underrepresented in existing sport and recreation opportunities in the City.	In progress
enable access and inclusion of culturally diverse groups and persons facing or at risk of social and economic disadvantage.	In progress
the Victorian Government, relevant agencies and community health agencies to support health planning, health prevention activities and participation in health promotion campaigns in our municipality.	BAU
local community organisations to promote volunteering, provide opportunities for Council staff to volunteer under our Corporate Responsibility Program and support and train volunteers to enhance the provision of community services and support.	In progress
sport and recreation providers to improve access and gender equity within their programs.	In progress
Parks Victoria to improve communication and engagement with Albert Park users and clubs.	In progress
Parks Victoria to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies over time.	In progress

**We will facilitate and advocate for:**

Initiative	Status
The Victorian Government to introduce mandatory 'inclusionary zoning' and strengthen 'voluntary housing agreements' to increase housing delivered through the planning system that is affordable to very low, low, and moderate-income households.	In progress
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.	In progress
The Victorian Government to fund services and supported housing that meet the needs of people with complex mental health needs and implement the recommendations of the Victorian Mental Health Royal Commission.	In progress
The Australian Government to effectively address the recommendations from the Royal Commission on Aged Care Services.	Discontinued
The Victorian Government to ensure it provides adequate provision of open space for vertical schools to support the health and wellbeing of the young people of our City.	In progress
The Victorian Government and Parks Victoria to translate the Albert Park Masterplan into a clear list of infrastructure investment and upgrade priorities, supported by an asset management and funding plan, with input from sporting clubs in Albert Park.	In progress

## Services contributing to an inclusive Port Phillip

Service	Description	
<b>Affordable housing and homelessness</b>	<b>The Affordable Housing and Homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.</b>	
	Total operating expenditure including operating projects (\$,000s)	4,170
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	2,525
	Net expenditure funded from rates (\$,000s)	1,645
<b>Ageing and accessibility</b>	<b>The Ageing and Accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing</b>	
	Total operating expenditure including operating projects (\$,000s)	4,902
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	583
	Net expenditure funded from rates (\$,000s)	4,319
<b>Children</b>	<b>Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children</b>	
	Total operating expenditure including operating projects (\$,000s)	19,391
	Total capital (\$,000s)	1,614
	Other income including parking and reserves (\$,000s)	15,200
	Net expenditure funded from rates (\$,000s)	5,805
<b>Community programs and facilities</b>	<b>The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.</b>	
	Total operating expenditure including operating projects (\$,000s)	4,909
	Total capital (\$,000s)	
	Other income including parking and reserves (\$,000s)	609
	Net expenditure funded from rates (\$,000s)	4,300

## Our plan for a liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.



### Four-year strategies

- Port Phillip has diverse and distinctive neighbourhoods and is proud of and protects its heritage and character.
- Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.
- Port Phillip is well connected and easy to navigate with options for sustainable and active transport.

### Core plans and policies

- Move, Connect, Live – Integrated Transport Strategy 2018-28
  - Parking Management Policy 2020
  - Car Share Policy 2016
- Places for People – Public Space Strategy 2022-32
  - Foreshore Management Plan 2012
  - Greening Port Phillip: An Urban Forest Approach 2010
  - Play Space Strategy 2011
- Domestic Animal Management Plan 2022-25

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Percentage of registered food premises that receive an annual food safety assessment	99%	100%	100%
Sealed local roads maintained to condition standards, below the intervention level	95%	94%	95%
Planning applications decided within required timeframes	45%	57%	65%
Planning decisions upheld at Victorian Civil and Administrative Tribunal (VCAT)	74%	94%	90%
Cost of statutory planning service per planning application received	\$2,577	\$3,356	\$4,000
Number of properties being investigated for heritage protection in the planning scheme	644	1,636	652
Time taken to action animal management requests (days)	1	1	1
Proportion of residents that agree that the Parking Management Policy addresses the City's existing and future growth and transport challenges	35%	34%	35%
Proportion of residents that agree that the Parking Management Policy provides fairer and more reliable access to parking	36%	37%	35%
Percentage of successful animal management prosecutions	100%	100%	100%
Percentage of collected animals that are reclaimed by owners	53.4%	41.2%	50%
Percentage of unclaimed collected animals that are rehomed	8%	32%	15%
Cost of animal management services per population	\$10.00	\$12.87	\$11.37
Percentage of critical and major non-compliance outcome notifications (about food premises) that are followed up by Council	100%	100%	100%
Time taken to action food complaints (days)	1.79	1.71	<2
Cost of food safety services per food premises	\$649	\$713	\$840
Time taken to decide planning applications (days)	107	106	100
Community satisfaction with sealed local roads	66	59	61
Sealed local road requests per 100 kilometres of sealed local road	44.4	44.4	50
Cost of sealed local road reconstruction per square metre	\$71	\$226	\$20 to \$200
Cost of sealed local road resealing per square metre	\$24	\$32	\$4 to \$30

## Our initiatives

### We will provide:

Initiative	Status
Access to upgraded, expanded and well-maintained public and outdoor spaces for people of all ages and abilities to visit, in line with our Places for People: Public Space Strategy 2022-32.	In progress
Opportunities for people to innovatively use and connect with public space including parklets, play streets and other forms of activation.	In progress
Delivery of a high standard of amenity, ensuring compliance with planning and building requirements, legislation and local laws to support public health and community safety.	BAU
Public space projects that reduce crime and increase community safety through the application of Crime Prevention Through Environmental Design (CPTED) principles to projects, including maintaining and replacing Council-managed public light globes to ensure spaces are safely lit.	BAU
Inspection, maintenance and repair of footpaths to remove trip hazards in accordance with the Road Management Plan.	BAU
Delivery of regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure spaces are safer and more welcoming.	BAU
An ongoing program of upgrades to foreshore infrastructure, marine assets, and public toilets to maintain, improve and expand these important community assets for future generations.	In progress
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).**	In progress
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades.	In progress
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.**	In progress
Planning scheme amendments to strengthen land-use and development policy and controls to manage growth and maintain local amenity and character in areas undergoing significant change.	In progress
Enhancements to our public realm including local area traffic management, pedestrian and bike riding safety projects and improved lighting. Community safety will also be achieved through management of vehicle access including investigating options to simplify vehicle movements at the intersection of Liardet and Bay streets, Port Melbourne.	In progress
Improvements to the way people move around our City by delivering on commitments outlined in Council's 'Move, Connect, Live Strategy' including walking, bike riding and shared transport projects. For example, the delivery of the Park Street Streetscape Improvement Project in 2022/23.	In progress

Initiative	Status
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of Action 18 from the Integrated Transport Strategy.**	In progress
Park St Streetscape Improvement Project between Kings Way and St Kilda Road as part of Action 18 from the Integrated Transport Strategy.**	In progress
A network of dedicated priority bike lanes to create safer routes for all ages and abilities as part of the mid-term review of the Integrated Transport Strategy. The Bike Infrastructure Plan Implementation Partnerships and Transport initiative aims to complete four corridors by 2021-22 and 11 corridors by 2027-28.**	In progress
South Melbourne Structure Plan to inform future planning controls 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.**	In progress
Parking controls and management that encourage fair and equitable use for residents, businesses and visitors to our City.	BAU
Programs that ensure our foreshore, high-streets and public spaces are safer and cleaner including during times of higher visitation, particularly over summer.	In progress
Animal Management Services and development of a new Domestic Animal Management Plan 2022-2025 and dog off-leash guidelines to support pet owners to care for their pets, and to improve responsible pet ownership throughout the City thereby enhancing the safety and wellbeing of the wider community.**	Completed
A new Community Amenity Local Law 2023 to be adopted after completing the local law review, which includes community consultation and Councillor's consideration.**	Completed
The Fishermans Bend Program and urban renewal vision guides land use, development, infrastructure and service delivery in Fishermans Bend to 2050. The program has three phases – establishment, development and delivery – and focuses on minimising four strategic risks to Council.	In progress
Traffic and parking management in response to increased density and changing traffic and public transport in Queens Lane and surrounding areas, as part of the Queens Lane Project. As per Council resolution, the work will involve community engagement and approval of planning permit.**	In progress

\*Strategic Priority initiative \*\*Major initiative

**We will partner with:**

Initiative	Status
Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning.	BAU
Victorian Government and Victoria Police to provide CCTV in line with Council's CCTV Policy.	BAU
Our community, local service agencies and Victorian Government agencies including the EPA to undertake activities that improve issues related to social inclusion, disadvantage and levels of amenity in our City.	BAU
Residents, visitors and local traders to take shared responsibility for maintaining a safer community by respecting public spaces, disposing of waste appropriately, managing pets responsibly, being courteous to fellow community members and reporting crime.	BAU
Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use of all Victorians.	In progress
Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.**	BAU
Victorian Government, Port of Melbourne Authority and other key stakeholders to explore opportunities to improve the public realm at Waterfront Place for residents, our broader community and visitors to enjoy.	Not started
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.**	In progress
Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment.**	In progress
Victorian Government to progress the liveability and transport outcomes in the Domain Precinct Public Realm Masterplan and Anzac Station Precinct Plan.	In progress
Victorian Government and connecting councils to provide temporary and permanent bicycle infrastructure that helps to support people to ride safely through our City.	In progress
Victorian Government to trial emerging micro mobility initiatives such as e-scooters.	In progress
Australian Government to implement blackspot safety improvements at high collision locations.	In progress
Victorian Government to improve the safety of buildings in our City particularly those with unsafe cladding.	BAU
Victorian Government to deliver outcomes in the Fishermans Bend Strategic Framework.	In progress
Victorian Government and neighbouring councils to maximise the benefits of our public spaces and the public spaces in adjacent municipalities, including the potential joint delivery of new public spaces where appropriate.	In progress

\*\*Major initiative

**We will facilitate and advocate for:**

Initiative	Status
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.	In progress
Public space outcomes that support community health and wellbeing, through infrastructure projects undertaken in our City by other levels of government and stakeholders.	In progress
Victorian Government to develop a sustainable funding and financing strategy to enable the timely delivery of local infrastructure at Fishermans Bend and to provide early delivery of high frequency public transport links to Fishermans Bend.	In progress
Victorian Government to undertake relevant legislative reforms to enable safer use of alternative modes of transport.	BAU
Australian and Victorian Governments to invest in projects that provide alternative, active and sustainable forms of transport including the St Kilda Road Bike Lanes Project.	BAU

## Services contributing to a liveable Port Phillip

Service	Description	
<b>City planning and urban design</b>	<b>The City Planning and Urban Design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip’s character and create a liveable, attractive and sustainable City.</b>	
	Total operating expenditure including operating projects (\$,000s)	4,544
	Total capital (\$,000s)	83
	Other income including parking and reserves (\$,000s)	894
	Net expenditure funded from rates (\$,000s)	3,732
<b>Development approval and compliance</b>	<b>The Development Approvals and Compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.</b>	
	Total operating expenditure including operating projects (\$,000s)	8,729
	Total capital (\$,000s)	173
	Other income including parking and reserves (\$,000s)	10,682
	Net expenditure funded from rates (\$,000s)	(1,781)
<b>Health</b>	<b>The Health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.</b>	
	Total operating expenditure including operating projects (\$,000s)	2,207
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	921
	Net expenditure funded from rates (\$,000s)	1,286
<b>Local Laws and animal management</b>	<b>The Local Laws and Animal Management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.</b>	
	Total operating expenditure including operating projects (\$,000s)	2,485
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	1,106
	Net expenditure funded from rates (\$,000s)	1,379
<b>Municipal emergency management</b>	<b>The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.</b>	
	Total operating expenditure including operating projects (\$,000s)	555
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	(265)
	Net expenditure funded from rates (\$,000s)	820
<b>Public space</b>	<b>The Public Space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.</b>	
	Total operating expenditure including operating projects (\$,000s)	17,510
	Total capital (\$,000s)	59,050
	Other income including parking and reserves (\$,000s)	66,969
	Net expenditure funded from rates (\$,000s)	9,591

Service	Description
<b>Transport and parking management</b>	<b>The Transport and Parking Management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.</b>
	Total operating expenditure including operating projects (\$,000s) 25,024
	Total capital (\$,000s) 9,087
	Other income including parking and reserves (\$,000s) 10,304
	Net expenditure funded from rates (\$,000s) 23,807

# Our plan for a sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside City that is greener, cooler, cleaner and climate resilient.



## Four-year strategies

- Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.
- Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.
- The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding (blue/green infrastructure).

## Core policies and plans

- Act and Adapt – Sustainable Environment Strategy 2018-28
- Don't Waste It! – Waste Management Strategy 2022-25
- Greening Port Phillip an Urban Forecast Approach 2010
- Foreshore Management Plan 2012.

## Council Indicators

Indicator	2021/22	2022/23	Target 2024/25
Council's gross greenhouse gas emissions (tCO <sub>2</sub> -e)	8,142	7,820	7,426
Total suspended solids removed from waterways by Council construction projects (kg)	61	65	49
Council's energy consumption in buildings and streetlights (MWh)	7,797	7,720	TBA
Council's mains water use for irrigation (ML/y)	101	209	149
Kerbside collection bins missed per 10,000 scheduled bin lifts	5.0	6.3	5
Kerbside collection waste diverted from landfill	33%	34.91%	40%
Cost of kerbside garbage collection service per bin	\$157.54	\$158.78	\$172.85
Cost of kerbside recyclables collection service per bin	\$119.64	\$119.22	\$115.90
Number of participants in community programs at the EcoCentre	13,816	14,000	12,500
Net tree increase on Council land	Data unavailable		
Percentage of investment in fossil-free institutions	75%	71.2%	60 to 80%

## Initiatives

### We will deliver:

Initiative	Status
Delivery of waste management services for our municipality including planning for, trialling and implementing changes to waste management services to meet Victorian Government requirements. For example, the four-service system and the container deposit scheme.	In progress
Increased investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery, including greater use of technology.	In progress
The actions of the 2023-2025 Community Safety Plan, which provides the framework for public safety management in the municipality. This work includes delivering upon the commitments of the Public Place CCTV Policy.**	In progress
Urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council's Greening Port Phillip Act and Adapt Strategies.	In progress
Investment in water sensitive urban design (WSUD) and irrigation upgrades, including at key sports fields and parks to reduce contaminants in water entering Port Phillip Bay and optimise Council's potable water use.	In progress
Investment in infrastructure through regular maintenance and construction (subject to viability) to improve drainage and flood mitigation at key locations. Scoping, and where viable, construction of stormwater harvesting infrastructure.	In progress
Increased permeability of ground surfaces across public streets and in our public spaces. examination of ways to support greater permeability on private property.	In progress
Investment in upgrades to Council properties and streetlights to improve their quality and energy efficiency as well as reducing emissions and utility costs.	In progress
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.	In progress
Projects to support sustainability and climate change adaption and mitigation as outlined in the Act and Adapt Strategy.	In progress
Services that support businesses to enhance sustainability outcomes, including reducing emissions, energy, water and waste.	In progress
Leadership in environmental sustainability and climate adaptation and mitigation in Council operations including, as part of Council's Corporate Responsibility program which seeks sustainability outcomes in leasing, capital works, procurement and financial investment (where feasible and practical).	In progress
Updated information on the vulnerability of Council's assets to climate change and embedding climate change in Council's decision making.	In progress
Actioning the Public Space Strategy which includes implementing the new Greening Port Phillip Strategy. The Public Space Strategy aims to set a 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. The strategy includes Indigenous, native and exotic vegetation of all forms growing on public and private lands.	In progress

Initiative	Status
An implemented waste strategy that including bin purchases and waste transformation projects.*	In progress

\*Strategic Priority initiative \*\*Major initiative

### We will partner with:

Initiative	Status
Melbourne Water and other water stakeholders to plan and deliver Integrated water management projects to improve the management of water in our City.	In progress
EcoCentre, Victorian Government and other key stakeholders, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building.**	In progress
Australian and Victorian Governments to explore opportunities for electric vehicle charging companies (subject to commercial interest) to install electric vehicle chargers across the City.	In progress
Other inner Melbourne councils to explore initiatives to facilitate greater access and awareness of renewable energy options for residents and businesses, including green power and community batteries.	BAU
Victorian Government and other councils to strengthen requirements for new developments to improve sustainability outcomes, reduce emissions, increase vegetation, better manage water and waste and adapt to climate change.	BAU
Australian and Victorian Governments to understand the risks of climate change and develop a long-term strategic response to adapt and protect the coastline of Port Phillip Bay.	In progress
Melbourne Water and the Cities of Bayside, Glen Eira and Kingston to take a holistic approach to reducing flood risk in the Elster Creek Catchment. Collaboratively implementing the Elster Creek Catchment Flood Management Plan 2019-24, subject to relevant feasibility studies and available budget from all partners.	In progress
City of Bayside to contribute to amenity and biodiversity improvements in the Elsternwick Park Nature Reserve. Develop a business case and detailed designs for the wetlands and stormwater harvesting scheme for further consideration by Council.	In progress
Other councils, Victorian Government departments and a range of other stakeholders to maximise our combined efforts to reduce environmental impacts.	In progress

\*\*Major initiative

**We will facilitate and advocate for:**

<b>Initiative</b>	<b>Status</b>
Increased Victorian Government support to work collaboratively with inner Melbourne councils on innovative waste management approaches, particularly for multi-unit developments.	BAU
Increased Victorian Government support to reduce utility bills and heat stress impacting our vulnerable community members, including retrofitting public housing and aged care facilities.	BAU
Increased Australian and Victorian Government support to drastically reduce carbon emissions and to deliver policies and projects to enable community members to reduce their emissions.	BAU
Australian and Victorian Governments to introduce policy changes that actively foster a circular economy to make more efficient use of our limited natural resources and reduce or avoid waste.	BAU

**Services contributing to a sustainable Port Phillip**

<b>Service</b>	<b>Description</b>
<b>Amenity</b>	<b>The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.</b>
	Total operating expenditure including operating projects (\$,000s) 11,955
	Total capital (\$,000s) 1,720
	Other income including parking and reserves (\$,000s) 2,503
	Net expenditure funded from rates(\$,000s) 11,172
<b>Sustainability</b>	<b>The Sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.</b>
	Total operating expenditure including operating projects (\$,000s) 4,911
	Total capital (\$,000s) 4,803
	Other income including parking and reserves (\$,000s) 4,618
	Net expenditure funded from rates (\$,000s) 5,096
<b>Waste management</b>	<b>The Waste Management service oversees the planning and operation of waste removal across the municipality</b>
	Total operating expenditure including operating projects (\$,000s) 19,675
	Total capital (\$,000s) 295
	Other income including parking and reserves (\$,000s) 3,264
	Net expenditure funded from rates(\$,000s) 16,706

# Our plan for a vibrant Port Phillip

A City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne’s cultural and creative hubs.



## Our four-year strategies

- Port Phillip’s main streets, activity centres and laneways are vibrant and activated.
- Port Phillip is a great place to set-up and maintain a business.
- Arts, culture, learning and creative expression are part of everyday life.
- People in Port Phillip have improved access to employment, education and can contribute to our community.

## Core plans and policies

- Creative and Prosperous City Strategy 2023-2026
- Live Music Action Plan 2021-2024
- Games Action Plan 2020-2024
- Library Action Plan 2021-2026
- Events Strategy 2023-2026
- South Melbourne Market Strategic Plan 2021-2025

## Council indicators

Indicator	2021/22	2022/23	Target 2024/25
Estimated economic benefit to the municipality from non-Council events	New measure	\$32,837,806	Establishing baseline
Estimated economic benefit to the municipality from Council-run events	New measure	\$27,270,981	Establishing baseline
Visits to libraries	259,329	478,360	550,000
Visits to South Melbourne Market	4,024,266	5,147,859	5,700,000
Cost of library service per population	\$37	\$44	\$47
Number of outdoor dining permits (this includes footpath trading and parklet permits)	610	428	610
Street cleaning audit compliance	90%		90%

## Initiatives

### We will provide:

Initiative	Status
Initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community and local businesses.	In progress

Initiative	Status
Projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip (relative to Council's role)	In progress
Services that enable the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts, and information to support groups of traders who may wish to establish trader associations.	BAU
Investment in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy.	In progress
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.**	In progress
Events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community.	BAU
High-quality library spaces and collection services that provide opportunities for people to connect and learn, and deliver on key actions outlined in the Library Action Plan.	In progress
An upgraded and reopened South Melbourne Town Hall by 2023/24.**	In progress
Support for our community to access and engage with the Port Phillip City Collection and ensure it is managed sustainably for future generations to enjoy.	In progress
Delivery of programs, services and spaces that promote community participation and engagement in arts, culture and heritage.	BAU
Investment for our key arts and culture venues and organisations, including Gasworks Arts Park and Linden Art Gallery, to ensure we foster access and participation, local arts development and Port Phillip as a cultural destination.	BAU
An options analysis and recommendation for the development of the St Kilda Triangle.**	In progress
Implementation of the Creative and Prosperous City Strategy 2023-2026 including continued focus on Live Music, Screen/ Gaming and Visual Arts.**	In progress
Redeveloped Carlisle Street Carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.**	In progress
A program of upgrades of footpaths in and around high street areas to support trading and pedestrian foot traffic.	Not started

\*\*Major initiative

**We will partner with:**

Initiative	Status
Local businesses, accommodation providers, tourism operators, social enterprises and Victoria Tourism Industry Council to showcase the many great places within Port Phillip to encourage visitors to spend time and money in our City.	In progress
Small Business Victoria and Victorian Chamber of Commerce to provide local businesses with information and connection to services that can support them to flourish.	In progress
Our Business Advisory Group and key business leaders in Port Phillip to ensure Council policies, programs and services support businesses to establish, maintain and grow.	In progress
Creative Victoria, Music Victoria, the game development sector and other key stakeholders to explore and deliver projects that support a culture of creativity in our City.	In progress
Other levels of government and stakeholders on the activation of key public spaces.	In progress
Music Victoria to identify potential live music precincts that can be designated under the planning scheme to support live music in our City.	Completed

**We will facilitate and advocate for:**

Initiative	Status
Increased Australian and Victorian Government support for St Kilda tourism related businesses, given its place as a key tourism destination in inner Melbourne.	In progress
Increased Victorian and Australian Government support for small businesses to help them set up and thrive.	In progress
Increased Victorian and Australian Government support for creative sectors including live music, film and game development.	In progress
Job opportunities and skill development for young people and people who are most impacted by economic shocks. For example, employment support opportunities such as traineeships at Council through our Corporate Responsibility program (subject to available budgets).	Deferred
Increased Victorian Government support for South Melbourne, given its place as the game development hub of Australia.	In progress
Increased Australian and Victorian Government support for Waterfront Place as the gateway to Melbourne.	In progress

## Services contributing to a vibrant Port Phillip

Service	Description	
<b>Arts and Culture</b>	<b>The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.</b>	
	Total operating expenditure including operating projects (\$,000s)	5,808
	Total capital (\$,000s)	12,250
	Other income including parking and reserves (\$,000s)	14,076
	Net expenditure funded from rates(\$,000s)	3,982
<b>Economic development and tourism</b>	<b>The Economic Development and Tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.</b>	
	Total operating expenditure including operating projects (\$,000s)	1,922
	Total capital (\$,000s)	635
	Other income including parking and reserves (\$,000s)	168
	Net expenditure funded from rates (\$,000s)	2,389
<b>Festivals</b>	<b>The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.</b>	
	Total operating expenditure including operating projects (\$,000s)	5,270
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	1,478
	Net expenditure funded from rates (\$,000s)	3,792
<b>Libraries</b>	<b>Our Library service provides a range of programs and services for the community, which are delivered from our five libraires across the municipality, as well as via in-home and online means. The services span all age groups and abilities.</b>	
	Total operating expenditure including operating projects (\$,000s)	5,550
	Total capital (\$,000s)	1,227
	Other income including parking and reserves (\$,000s)	1,524
	Net expenditure funded from rates (\$,000s)	5,253
<b>South Melbourne Market</b>	<b>Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.</b>	
	Total operating expenditure including operating projects (\$,000s)	8,457
	Total capital (\$,000s)	2,183
	Other income including parking and reserves (\$,000s)	10,420
	Net expenditure funded from rates (\$,000s)	220

# Our plan for a well-governed Port Phillip



A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

## Our four-year strategies

- Port Phillip Council is high-performing, innovative, inclusive and balances the diverse needs of our community in its decision-making.
- Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence.
- Our community has the opportunity to participate in civic life to inform Council decision-making.

## Core plans and policies

- Enterprise Asset Management Plan 2022-32
- Organisational Workforce Plan 2022-2025
- Child Safety Action Plan 2023 (draft)
- Gender Equality Action Plan 2022-25
- Rating Strategy 2022-25

## Council Indicators

Indicator	2021/22	2022/23	Target 2024/25
Community satisfaction with the overall Council performance	64	58	58
Community service requests resolved within agreed timeframes	72%	83%	85%
Community satisfaction with customer services	66	67	67
Council decisions made at meetings closed to the public	7.96%	9.92%	10%
Material legislative breaches	0	2	0
Council expenses per head of population	\$1,935	\$2,218	\$2,050
Asset renewal and upgrade expenses as a percentage of depreciation	100%	101.33%	120%
Working capital (current assets to current liabilities)	390%	452%	200%
Complaints resolved within agreed timeframes	76%	81%	80%
Community satisfaction with Council lobbying			
External grant funding secured from the Australian and Victorian governments	\$23M	\$16M	\$15M
Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target	91%	75%	80%

Indicator	2021/22	2022/23	Target 2024/25
Proportion of occupational health and safety incidents reported within 24 hours	78%	82%	80%
Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours	New measure	75%	77%
Percentage of Council Plan initiatives on track	92%	99%	80%
Percentage of audit actions completed on time	88%	88%	80%
Proportion of projects on track	76%	70%	80%
Staff turnover rate	20%	17%	20%
Community satisfaction with community consultation and engagement	54	52	52
Community satisfaction with council decisions	55	50	50
Adjusted underlying surplus (or deficit)	5.0%	6.6%	-20% to 20%
Average rate per property assessment	\$1,813	\$1,667	\$700 to \$2,000
Cost of elected representation	\$50,775	\$56,335	\$64,064
Councillor attendance at council meeting	99%	98%	95%
Expenses per property assessment	\$2,893	\$3,035	\$3,248
Infrastructure per head of municipal population	\$6,546	\$7,346	\$7,229
Loans and borrowings compared to rates	0.00%	0.00%	0%
Loan and borrowing repayments compared to rates	5.56%	0.00%	0%
Indebtedness (non-current liabilities compared to own source revenue)	1.11%	1.08%	1.30%
Own-source revenue per head of municipal population	\$1,881	\$2,222	\$700 to \$2,000
Population density per length of road			
Rates compared to adjusted underlying revenue	60%	57%	60%
Rates compared to property values	0.20%	0.19%	0.15% to 0.75%
Recurrent grants per head of municipal population	\$112	\$110.96	\$100 to \$2,000
Relative socio-economic disadvantage	10	9	9
Unrestricted cash compared to current liabilities	0141%	-184%	10% to 300%

## Initiatives

### We will provide

Initiative	Status
High quality service to our customers and continue to upgrade our technology, processes, systems and culture to make it as simple and convenient as possible for people to get the information and services they need, while delivering efficiencies for Council.	In progress
Development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a clever City and clever organisation.	Completed
Opportunities for our community to participate in civic life and help shape Council policy, services, programs and decisions by facilitating engagement in line with Council's Community Engagement Policy.	BAU
Improved community trust and confidence in Council by continuing to embed our Public Transparency Policy and strengthening our management of privacy and information.	BAU
Investment to improve the condition, functionality, capacity and sustainability of community assets. The aim is to achieve best value for our community, protect them for future generations and ensure we're achieving the asset management requirements set out in the Local Government Act.	BAU
Prudent financial management and stewardship of Council's finances and resources, ensuring the legislative compliance and financial sustainability of Council.	BAU
High-quality governance, risk and assurance services over the operations of Council including implementation of legislative requirements, particularly with respect to the Local Government Act 2020 and 2024 Council Election.	BAU
Improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes.	In progress
A high-performing, inclusive and engaged workforce focused on delivery of Council priorities and services and is responsive to community needs in line with the People and Culture Strategy and workforce plan.	BAU
Programs that progress our aspiration to become a trusted employer including implementation and embedment of the requirements of the Gender Equality, Child Safety and Occupational Health and Safety legislation relating to Council employees, contractors and volunteers.	In progress
Enhanced environmental, social and economic wellbeing of our community through designing and delivering our services and infrastructure in a socially responsible way and supporting a staff volunteering program in our community.	In progress
Transparent communication to our community members to update them on Council's activities, decisions and services and broader information about their community.	BAU

### We will partner with

Initiative	Status
Other inner metropolitan Melbourne councils to share best practice and knowledge and to identify opportunities to adopt common policies and practices to provide consistency.	BAU
Educational institutions, start-ups, business, other councils and not-for-profits to provide access to and make best use of Council's data, to develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan.	In progress
Victorian Government, other councils and other entities to share better practices in procurement and contract management and to collaborate on major procurements to achieve best value.	In progress
Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding.	In progress

### We will facilitate and advocate for

Initiative	Status
A reduction in cost shifting from the Australian and Victorian Governments to local government in collaboration with other inner metropolitan Melbourne councils.	BAU
Other levels of government to recognise and be mindful of the impact on local government when making policy and legislative changes.	BAU
Other levels of government and the private sector to coordinate and remedy any impacts to public infrastructure of works they undertake.	BAU

## Services contributing to a well-governed Port Phillip

Service	Description	
<b>Asset and property management</b>	<b>The Asset and Property Management service oversees the management of the city's assets renewal and upgrade program.</b>	
	Total operating expenditure including operating projects (\$,000s)	17,844
	Total capital (\$,000s)	6,923
	Other income including parking and reserves (\$,000s)	21,968
	Net expenditure funded from rates (\$,000s)	2,799
<b>Communications and engagement</b>	<b>The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.</b>	
	Total operating expenditure including operating projects (\$,000s)	3,028
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	32
	Net expenditure funded from rates (\$,000s)	2,996
<b>Customer experience</b>	<b>The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.</b>	
	Total operating expenditure including operating projects (\$,000s)	3,909
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	547
	Net expenditure funded from rates (\$,000s)	3,362
<b>Finance and project management</b>	<b>The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.</b>	
	Total operating expenditure including operating projects (\$,000s)	10,144
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	11,017
	Net expenditure funded from rates (\$,000s)	(873)
<b>Governance, risk and policy</b>	<b>The Governance, Risk and Policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.</b>	
	Total operating expenditure including operating projects (\$,000s)	9,343
	Total capital (\$,000s)	-
	Other income including parking and reserves (\$,000s)	1,282
	Net expenditure funded from rates (\$,000s)	8,060
<b>People, culture and safety</b>	<b>The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.</b>	
	Total operating expenditure including operating projects (\$,000s)	5,370

Service	Description								
	<table border="1"> <tr> <td data-bbox="485 360 1273 394">Total capital (\$,000s)</td> <td data-bbox="1273 360 1441 394">-</td> </tr> <tr> <td data-bbox="485 394 1273 427">Other income including parking and reserves (\$,000s)</td> <td data-bbox="1273 394 1441 427">339</td> </tr> <tr> <td data-bbox="485 427 1273 461">Net expenditure funded from rates (\$,000s)</td> <td data-bbox="1273 427 1441 461">5,031</td> </tr> </table>	Total capital (\$,000s)	-	Other income including parking and reserves (\$,000s)	339	Net expenditure funded from rates (\$,000s)	5,031		
Total capital (\$,000s)	-								
Other income including parking and reserves (\$,000s)	339								
Net expenditure funded from rates (\$,000s)	5,031								
<b>Technology</b>	<p data-bbox="485 479 1382 577"><b>The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.</b></p> <table border="1"> <tr> <td data-bbox="485 584 1273 651">Total operating expenditure including operating projects (\$,000s)</td> <td data-bbox="1273 584 1441 651">13,608</td> </tr> <tr> <td data-bbox="485 651 1273 685">Total capital (\$,000s)</td> <td data-bbox="1273 651 1441 685">750</td> </tr> <tr> <td data-bbox="485 685 1273 719">Other income including parking and reserves (\$,000s)</td> <td data-bbox="1273 685 1441 719">1,696</td> </tr> <tr> <td data-bbox="485 719 1273 752">Net expenditure funded from rates (\$,000s)</td> <td data-bbox="1273 719 1441 752">12,662</td> </tr> </table>	Total operating expenditure including operating projects (\$,000s)	13,608	Total capital (\$,000s)	750	Other income including parking and reserves (\$,000s)	1,696	Net expenditure funded from rates (\$,000s)	12,662
Total operating expenditure including operating projects (\$,000s)	13,608								
Total capital (\$,000s)	750								
Other income including parking and reserves (\$,000s)	1,696								
Net expenditure funded from rates (\$,000s)	12,662								

# Financial strategy

Our financial strategy, embedded in our 10-year Financial Plan, provides clear direction on the allocation, management and use of financial resources.

This is to keep our Council financially sustainable over the short, medium and long-term as we maintain assets and services, respond to growth and deliver on our priorities. This puts us in the best possible position to deliver the five strategic directions outlined in the Council Plan.

Full details of the Financial Strategy are in Volume 2 of our Council Plan. We have provided this financial snapshot to outline what steps we are taking now – for today – to remain financially sustainable into the next decade and beyond – for tomorrow.

## **Futureproofing today...**

- Increasing rates 2.75 per cent, which is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months – June 2023 to June 2024).
- Continuing to find efficiency savings, on top of significant savings already delivered, through a robust 'bottom up' budgeting process.
- Keeping fees and charges affordable while balancing the capacity of people to pay. This includes waste charges separated from general rates to be set at cost recovery.
- Prioritising capital expenditure using improved asset management practices when addressing essential infrastructure maintenance and renewal.

## **...means that tomorrow**

- Port Phillip continues to be a low-debt Council.
- Investment in technology has improved our services while producing further savings and benefits.
- Strategic investment in our public space, assets and infrastructure has supported growth, including in Fishermans Bend.
- There are lower costs to ratepayers, as Council has addressed cost challenges rising above the rates cap, for example, recycling.
- A continuing surplus remains to deal with the financial risks that are likely to occur and place additional fiscal stress on the City.

## Four-year budget at a glance

<b>Strategic direction</b>	<b>Operating (\$,000s)</b>	<b>Capital (\$,000s)</b>	<b>Value per \$100 of rates &amp; charges</b>
Inclusive Port Phillip	\$164,145	\$57,322	\$14
Liveable Port Phillip	\$253,725	\$169,817	\$32
Sustainable Port Phillip	\$148,538	\$21,842	\$21
Vibrant Port Phillip	\$107,725	\$58,964	\$11
Well-Governed Port Phillip	\$260,731	\$29,750	\$22

# Financial challenges

The key challenge over the next decade will be keeping rates affordable as pressure on other revenue sources combine with key service and construction costs and grow quicker than the cap. We will also need to increase investment to respond to growth, ageing assets and climate change. Without action, the 10-year Financial Plan forecasts a cumulative \$106 million funding gap due to rate capping.

As we closely monitor the affordability of services and recognise community concerns about cost of rates and other essential services, we are not planning to apply for a rate increase above the rates cap over the life of our financial plan. Instead, we plan to balance the Budget, manage the impact of rates capping and sustainably deliver on the priorities in this Council Plan by adjusting four strategic levers. Full details of these levers are in Volume 2, and a summary is provided below.

## 1. Delivering efficiency and cost savings

The community's expectation for better value in Council service delivery has been reflected in Council's decision-making. Council has completed several initiatives to ensure that its services are delivered in the most efficient and effective manner possible. These initiatives include a one-off Councillor-led Cost Review Program and the ongoing successful drive for efficiency savings. Efficiency savings of \$1.5 million are included in Budget 2024/25. This results \$6.4 million of total permanent savings delivered in the four budgets of this Council and \$12.6 million delivered over the four budgets of the previous Council.

Cumulative savings since the introduction of rates capping in 2016/17 are more than \$113 million. These initiatives have been supported by improved capability in Council planning, process improvement and project management. We will provide efficiency savings equivalent to one per cent (approximately \$1.8 million) of operating expenditure (less depreciation) per annum. Cumulative savings are expected to be \$106 million over the 10 years of the financial plan.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves. However, it is becoming increasingly hard for Council to identify new efficiencies in our operations, particularly in periods of high inflation.

## 2. Appropriate use of borrowings and reserves

Borrowings will not be used to fund ongoing operations. 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 (including financial savings) to service the debt. Borrowing will be reviewed annually as part of the budget process and as needed for significant projects.

## 3. 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 strategy priorities and best value.

We will prioritise investment on assets most in need of intervention, rather than those in relatively good condition. Asset management plans guide this investment which includes greater investment in roads and footpaths in the near future.

#### **4. 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, or cause, expenditure should contribute, balanced by the capacity of people to pay.

As per Council's Rating Strategy 2022-25 waste charges are separated from general rates. This aligns with the user-pays principle for private benefits such as direct waste services (for example, kerbside collection, hard waste and Resource Recovery Centre) operations. A tiered pricing structure to ensure fairer outcomes is used to recognise the different benefits received through kerbside collection services with pricing for different bin sizes, services and rebates.

Fees and charges mostly increased by 3.65 per cent in Budget 2024/25 consistent with Council's financial strategy. This is our commitment to ensure fees are affordable for our community.

This is reviewed as part of the annual budget process to ensure total rates and waste charges remain affordable for our community.

# Financial risks

The financial plan achieves financial sustainability over the next 10 years. However, our Council faces several financial risks that could impact short-term financial performance and long-term financial sustainability. These include:

- The increasing occurrence of Build to Rent developments (no subdivision) which are not required to pay developer contributions impacting Council's ability to afford to expand and create new public open space despite a growing population.
- The funding and financing plan for Fishermans Bend remains uncertain and is a responsibility of the Victorian Government (as such this is an advocacy priority for Council). There may be a large funding gap between the infrastructure desired at Fishermans Bend and what can be funded. A failure to appropriately budget for the costs of running and looking after new assets in Fishermans Bend is also a potential risk.
- Works are progressing to test key sites to quantify the likely financial impact of soil contamination. Projects included in the 10-year plan assume high level estimates of soil contamination.
- Rate capping. The 10-year Financial Plan assumes rate capping based on inflation. Since its introduction, the Minister for Local Government has prescribed rates based on forecast inflation. In 2023/24 the rates cap was set lower than inflation which included a 0.5% cost of living factor – the risk of future adjustments has increased with this development. 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 projected; around 0.5 to 1.3 per cent per annum (figure assumed in the 10-year Financial Plan). Every 0.1 per cent reduction in growth equates to a \$0.13 million reduction in revenue per annum. This may also indirectly impact user fees and statutory fees including statutory planning, street occupation permits, road closures, skip bins etc.
- Current MAV WorkCover Scheme wind-up and residual liability will have to be met over the short to medium term.
- The possibility of a future unfunded defined benefits superannuation call (which if it eventuates will be funded from reserves in the first instance and then repaid over time).
- Future reductions in funding from other levels of government or increases in cost shifting. Key changes include the significant increase to the EPA landfill levy, congestion levy, growing compliance and regulations related to council assets, swimming pool regulations, electrical line clearance, Aged Care Reforms and CCTV maintenance and renewal.
- Not realising targeted efficiency savings.
- A major, unexpected, asset renewal/upgrade challenge (for which Council maintains an asset renewal reserve).

## Rates assistance

We recognise the impact that municipal rates and other charges have on financially disadvantaged groups in our community.

In 2024/25, rates will increase by rates cap of 2.75 per cent per cent set by the Victorian Government. This is 0.65 per cent lower than forecast inflation (based on 3.4 per cent inflation for 12 months - June 2023 to June 2024).

While cost of living pressures are the immediate concern of Council, it is important that our City is a place where everyone has the opportunity to thrive and

enjoy all that Port Phillip offers. To help achieve this, we will continue to look at how we can divert unexpected surplus income into assistance or assets benefitting our diverse community as needed.

Volume 2 of this plan contains details of our rates assistance packages, such as rates waivers and deferrals for eligible applicants. For the 2024/25 rating year, the council-funded pensioner rebate will increase by 4.8 per cent to \$220. City of Port Phillip is one of very few councils offering this scheme.

## Financial sustainability

We use the Victorian Auditor General's Office (VAGO) financial sustainability indicators to monitor our financial sustainability. We are forecasting to achieve an overall risk rating of 'Low' throughout the 10-year period. For full details refer to Volume 2 of the Council Plan.

# Financial plan outcomes

The outcomes from applying our financial strategy are as follows:

Forecast	Budget	Projections								
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2023/24
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Capital expenditure</b>										
39,711	109,786	84,107	75,074	52,811	56,498	46,499	48,668	50,845	53,236	55,847
<b>Operating expenditure</b>										
250,857	255,839	260,439	264,354	271,160	282,725	291,556	300,103	308,893	318,354	328,614
<b>Operating result</b>										
7,571	10,499	16,198	21,436	17,052	14,901	14,043	13,179	16,589	17,926	16,886
<b>Underlying result</b>										
1,810	3,463	4,439	6,477	7,153	4,967	5,507	6,339	7,449	8,786	10,046
<b>Debt</b>										
-	-	-	-	-	-	-	-	-	-	-
<b>Reserves movements</b>										
(5,838)	61,959	33,431	20,417	1,065	6,069	(5,677)	(4,245)	(7,156)	(7,867)	(6,132)
<b>Cash result</b>										
(8,246)	479	(129)	(1)	7	15	(4)	(8)	(12)	13	16
<b>Cumulative cash result</b>										
140	619	490	489	495	510	506	498	486	500	516

## Capital Expenditure

There is significant investment planned over the next four years including complex construction projects such as the EcoCentre redevelopment, Lagoon Reserve Pavilion and Sports Field and South Melbourne Town Hall renewal and upgrade. This is in addition to a large capital commitment to purchase land as per Council's Public Space Strategy.

## Operating Expenditure

Budget 2024/25 operating expenditure totals \$255.8 million (including from the project portfolio) which is a net increase on forecast 2023/24 by \$4.9 million or 2.0 per cent from \$250.9 million. The primary drivers for the increase include:

- An increase in employee costs due to 2.5% Enterprise Agreement increase, Superannuation Guarantee rate increase from 11.0% to 11.5%.
- Inflation budgeted at 3.4% (0.65% above rates cap)
- Ongoing efficiency savings of \$1.5 million, which partially offsets the expenditure increase.
- An ongoing decrease of (\$3.5) million (offset by a reduction in grant income) due to the Council decision to exit from the delivery of in-home aged care services.
- Changes in timing of delivery of operating projects.

Over the period of the financial plan, we expect costs to increase above CPI mainly driven by escalating waste services and related costs. The financial plan assumes waste charges to recover the cost of private benefit and direct waste services (such as kerbside collection).

We plan to address our increasing cost base with \$106 million of efficiencies embedded in the plan, in addition to the

\$1.5 million ongoing savings achieved in the base Budget 2024/25.

It is expected that continued delivery of ongoing efficiencies and cost savings will play a key role in addressing the rates cap deficit along with other strategic levers such as setting fair and appropriate user charges, careful management and prioritisation of expenditure, and appropriate use of borrowing and reserves.

## Operating Result

Achieving an operating surplus is a key component of our financial strategy. It provides capacity to maintain and renew our \$3.6 billion portfolio of community assets, meet debt repayment obligations, manage the impact of financial risks materialising, and invest in transformative strategies.

The Budget 2024/25 expects a \$10.5 million operating surplus, which is \$2.9 million higher than the forecast 2023/24 of \$7.6 million with expenditure projected to increase by \$4.9 million compared to a revenue increase of \$7.9 million.

Operating result varies year on year as it is influenced by both recurrent and one-off changes to Council's financial performance. Over the 10 Year Financial Plan, an operating surplus is expected between \$10.5 million and \$21.4 million. This varies predominately due to the timing project grant funding and developer open space contributions and loss on disposal of assets (divestments).

### Underlying Result

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

The underlying result varies significantly due to our reliance on external funding and contributions to fund our infrastructure asset works in the short term due to significant challenges in delivering our portfolio. For instance, open space contributions are collected and held in reserve to fund our Public Space Strategy.

### Debt (excluding finance leases)

We have no debt other than some finance leases which remain as part of our financing strategy.

### Reserves Movement

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

Reserves are due to decrease by net \$62 million in 2024/25, predominately due to the significant volume of deferred projects over the last three years and the acquisition of land per Councils Public Space Strategy. The Financial Plan utilises reserves to part fund the significant project portfolio over the next four years.

The financial plan also includes the following key movements:

- Progressive repayments of the St Kilda Marina and Foreshore Reserve used to fund initial site works and to be repaid through significantly increased rental returns following the successful leasing process.

- A significant drawdown on the Child Care Infrastructure Reserve for the Children's' Centres Improvement Program.
- Drawdown on the Strategic Property Reserve and Open Space Contributions to fund the Public Space Expansion Strategy.
- five per cent of Fishermans Bend derived rates to the Municipal Growth Fund to be invested in Fishermans Bend due to risk of funding shortfalls for the development of Fishermans Bend.

Future year drawdowns may be greater as detailed project plans are developed.

### Cash Result

The cash result provides a summary of all funding allocations accounting for operating result, capital expenditure, financing items, reserve movement and non-cash items such as depreciation. We target an annual breakeven cash result.

The financial plan accounts for a small ongoing annual cash surplus, which results in a cumulative cash surplus for 2024/25 of \$0.62 million.

### Cumulative Cash Result

The cumulative cash result considers the carried forward cash surplus and deficit from prior years and the cash result for the financial year. Council generally targets a \$0.5 million cumulative cash surplus for operating contingencies. A cumulative cash surplus of \$0.62 million for Budget 2024/25 is a fiscally prudent approach to manage uncertainty and risks.

# Investing in our neighbourhoods

## Projects

Our City is home to eight distinct neighbourhoods, each with their own much-loved character, attributes and attractions. See below for a snapshot of the projects that are being undertaken in each neighbourhood during the life of this Council Plan.

### **Albert Park and Middle Park**

Encompassing the suburb of Middle Park, part of the suburb of Albert Park and part of St Kilda West, this neighbourhood is one of the oldest parts of the City with significant heritage areas featuring wide tree-lined streets and houses from the Victorian and Edwardian eras. Primarily a residential area, visitors are also drawn to the beach, local shopping strips and recreational facilities in Albert Park.

Project	Estimated completion year
Albert Park Bowls Club pavilion upgrade	2025
Albert Park Library HVAC Installation	2024
Armstrong Street and Page Street water sensitive urban design	Complete
Hambleton Street water sensitive urban design	2024
Gasworks Arts Park reinstatement	2025
Philipson Street kerb and gutter construction	Complete
Danks Street and Withers Street local area traffic management	2024
Fausset Street water sensitive urban design	2024
Moubray Street community park	2024

Merton Street water sensitive urban design	Complete
Shrine to Sea Boulevard	2024
Sandbar public toilet upgrade	Complete
St Vincent Gardens Playground upgrade	2025
Little Page Reserve playground renewal	Complete
Danks Street BioLink	2025
Middle Park Beach Renourishment	2026
Dundas Place Reserve Activation	Complete
Langridge-Patterson traffic safety update	2026
Shrine to Sea - Kerferd Rd Median Works	2027
Shrine to Sea - Kerferd Rd Foreshore Forecourt	2027

### Balaclava and St Kilda East

Covering Balaclava and part of St Kilda East and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street retail and dining precinct, Balaclava station and Alma Park are key features. The cafés and restaurants on Carlisle Street are popular with locals and visitors alike.

Project	Estimated completion year
Alma Park East multi-purpose court	2026
Alma Park play space upgrade	Complete
Alma Park west boundary treatment	2024
Alma Road and Lansdowne Road safety improvements	Complete
The Avenue Childcare Centre upgrade	2029
Blackspot improvements Inkerman and Westbury Streets	2024
Bubup Nairn cladding rectification works	Complete
Carlisle Street Carparks Strategy execution	2025
Carlisle Street Streetscape Plan	2025
Coles Carpark Balaclava Toilet Upgrade	2024
Greenline upgrade trial	2025
Hewison Reserve upgrade	2024
Inkerman Street safe travel corridor	2028
Malakoff and Sebastopol Street kerb and channel upgrade	Complete
Lansdowne Rd new small local open space	2026
St Kilda Strategic Plan implementation	2027
Kerb & Gutter Upgrade Orange Grove	2025
Nightingale Street Pedestrian Crossing	2026
Gibbs Street temporary park	2026
Land acquisitions for open space in St Kilda East	2024 to 2032
Expand Pakington Street Reserve	2025
Woodstock Street Reserve upgrade	2029
Woodstock Street tree planting	Complete

## Elwood / Ripponlea

Encompassing the suburb of Ripponlea and most of Elwood, this neighbourhood is known for its leafy streets and suburban character. Visitors and residents are drawn to the beach and the cafés and restaurants in local shopping villages.

Project	Estimated completion year
Bell Street laneway upgrade	2024
Bendigo Avenue footpath construction	Complete
Broadway - road construction	2024
Broadway Bridge renewal	2025
Clarke Reserve play space upgrade	2026
Elster Creek Catchment partnership and Elsternwick Park Nature Reserve	2025
Elwood Angling Club roof replacement	2024
Elwood Children's Centre upgrade	2029
Elwood foreshore facilities development	2034
Elwood Drainage Upgrade (Melbourne Water)	2026
Elwood Croquet Club upgrade	2026
Elwood Reserve change and umpire rooms	2025
Elwood foreshore public space lighting upgrade	2024
Elwood public space lighting upgrade (stage 1b)	2025
Glen Eira Avenue Reserve upgrade	2028
Glen Eira Avenue Reserve trial	2026
Glen Eira Avenue Water Sustainable Urban Design construction	2024
Head Street sports ground design (Melbourne water drain works)	2024
Milton Street laneway (R1763/R1765) upgrade	Complete
Kendall Street R1623 Laneway Upgrade	2026
Ormond Road laneway renewal	Complete

## Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The waterfront precinct brings many visitors to the neighbourhood and beyond. Key attractions include the foreshore and beaches and the retail and commercial strip along Bay Street.

Traditional residential heritage precincts contrast with the distinctive areas of Garden City, Beacon Cove and contemporary apartment developments in the Port Melbourne mixed-use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

Project	Estimated completion year
Bay Street Coles Public Toilet Upgrade Contribution	2025
Beacon Cove boat landing upgrade	2025
BMX track at RF Julier Reserve	2024
Derham Street water sensitive urban design	Complete
Edwards Park public amenities upgrade	2026

Project	Estimated completion year
Elder Smith netball courts and pavilion development	2025
Garden City bike path	Complete
Graham Street overpass skatepark and carpark upgrade (all stages)	2026
Hostile vehicle mitigation at Beacon Cove Promenade	Complete
Gymnastics Facility Feasibility Study	2025
Dunstan Parade kerb and gutter construction	2025
Lagoon Reserve pavilion and sports field redevelopment	2025
JL Murphy Masterplan	2026
Liardet Street pedestrian improvements	2023
Nott and Bridge Streets raingarden	Complete
Poolman Street Pedestrian Crossings	2026
Open Space Strategic land acquisitions	2024
Port Melbourne Town Hall Entry and Library and Security Upgrades	2025
Port Melbourne Town Hall facade rectification	2025
Port Melbourne Town Hall auditorium HVAC renewal	2025
Port Melbourne Town Hall – conservation management plan	2026
Port Melbourne Light Rail Linear Parks	2028
Port Melbourne Immigration Art Trail	2025
Pedestrian operated signal Williamstown Road (design)	2024
Princes Street zebra crossing lighting upgrade	2024
Pump Track Development	2024
Rouse Street and Esplanade East safety improvements	2025
Sea Bee replacement	2024
Sandridge Bay Trail Safety Upgrade	2024
Swallow Street water sensitive urban design construction	Complete
Waterfront Place public toilet	Complete
Woodruff Oval Renewal	2028
Waterfront Place Framework Plan implementation	2028
Station Pier Linear Park minor upgrade	2028
Sandridge Sports Precinct – strategic planning and design	2025
Station Pier Wayfinding Signage	2025
Vehicle exclusion Pier Street Waterfront	2025

## South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, this neighbourhood is one of Melbourne's original suburbs. The South Melbourne retail, dining and entertainment precinct, including Clarendon Street and the South Melbourne Market, attracts local and regional visitors.

Significant established business precincts, predominantly east of Clarendon Street, offer an ideal location for small and medium size firms and provide a central hub for businesses in the creative sector.

Project	Estimated completion year
Bank Street – Greening Port Phillip	2024
Clarendon Street Childcare Centre upgrade	2029
Clarendon Street Creative Lighting	2024
Cobden Place Pocket Park	2026
Domain Precinct parking review	2024
Emerald Way laneway upgrade	2025
Eville Street laneway upgrade	2025
Expand the size of Eastern Reserve North	2029
Iffla Street and Tribe Street pedestrian improvements	Complete
James Service Place water sensitive urban design	Complete
Lilian Cannan Kindergarten upgrade	2029
Thompson Street laneway renewal	Complete
Ludwig Stamer Reserve play space upgrade	Complete
Coventry Street Road construction	2024
Park Street Road construction	2025
R3941 Park Street laneway renewal	2025
Skidders Adventure Playground upgrade (all stages)	2025
South Melbourne Market amenities upgrades and regrading	2026
South Melbourne Market Cecil Street essential services connections	2024
South Melbourne Market public safety improvements	Complete
South Melbourne Market Compliance Works	2024
South Melbourne Market York Street stairs and lift	2026
South Melbourne Market central stairs	Complete
South Melbourne Market stall base build changeover	2024
South Melbourne Market fire stairs to level one	2024
South Melbourne Market Renewal Works	2024
South Melbourne Market smoke extraction	2024
South Melbourne Market project connect	2031
South Melbourne Market Technology Initiatives	Complete
South Melbourne Market loading bay and waste optimisation	2024
South Melbourne structure plan	2025
South Melbourne Town Hall renewal upgrade	2025
Sol Green Reserve upgrade	2025
South Melbourne open space and employment area land acquisitions	2025 to 2029

## Montague

Montague is an emerging neighbourhood in Fishermans Bend. Montague is bound by the West Gate Freeway to the north, the St Kilda Light Rail Line (Route 96) to the east, City Road to the south, and Boundary Street to the west. As part of Fishermans Bend, Montague is envisaged to feature high-density tower development to the north, and finer grain lower-rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.

As the Montague neighbourhood is part of the Fishermans Bend Urban Renewal Area there are no scheduled projects for 2021-25.

Project	Estimated completion year
Fishermans Bend program	Ongoing
Johnson Street Park Development	2025

## Sandridge and Wirraway

Sandridge and Wirraway will transform over the next 30 years as the Fishermans Bend renewal area develops. Sandridge and Wirraway is bound by the West Gate Freeway to the north, Williamstown Road to the south, Todd Road to the west and Johnson Street to the east. By 2051, it is anticipated the neighbourhood will host more than 20,000 jobs, primarily in the Sandridge suburb, because of its premium office and commercial location and proposed transport connections with the CBD across the Yarra River. The suburb of Wirraway is envisaged as a family friendly inner-city neighbourhood offering a diverse choice of housing.

Project	Estimated completion year
North Port Oval perimeter upgrade	2025
Fishermans Bend program	Ongoing
Sandridge Sports Precinct	2026
JL Murphy baseball field new lighting	2024
JL Murphy baseball infield renewal	2024
JL Murphy Community Pitch synthetic field	2025
JL Murphy Reserve masterplan (as part of the Fishermans Bend Program)	2025
JL Murphy Soccer Pitch Two reconstruction	2025

## St Kilda Road

Including parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique because of its mix of offices and high-rise residential development. It is our fastest growing neighbourhood, which includes and adjoins significant open spaces and recreational facilities.

St Kilda Road is a significant employment area with more than 20,000 people usually working in the neighbourhood. The planned Anzac Station for the Melbourne Metro will enhance access to the area.

Project	Estimated completion year
Domain precinct Metro Tunnel Project advocacy and support	2024
Park Street bike link	2025
Queens Lane pedestrian improvements	2026
Queens Lane Kings Way line marking	2025
St Kilda Junction underpass safety upgrade	2024
St Kilda Rd Transport Improvements	2024
Footpath Construction - Jackson St	2024

## St Kilda and St Kilda West

Encompassing the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda and a small part of Elwood, the neighbourhood is attractive to residents and visitors for its iconic retail strips, significant open spaces and the foreshore.

St Kilda attracts millions of visitors every year, as it is home to many of Melbourne's most famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Midsumma Pride March.

Project	Estimated completion year
Acland Street Plaza greening and hostile vehicle mitigation	2024
Acland Street Plaza Renewal	2025
Acland Street Parking Management Technology	2025
Albert Street road construction	2026
Alfred Place footpath construction	2025
Alma Park public toilet reconstruction	2024
Alma Park amenities pavilion	2024
Argyle Street Footpath Construction	2024
Blessington Street temporary road closure	2026
Catani Gardens accessible public toilet upgrade	2025
Catani Gardens irrigation upgrade	2025
Conservation of the South African War Memorial	2024
Childrens Infrastructure Change	2030
Dandenong Road Vulnerable User Connection	2025
EcoCentre redevelopment	2024
Eildon Road Childcare Centre upgrade	2027

Project	Estimated completion year
Fitzroy Street public toilet	Complete
J Talbot Reserve basketball upgrade	2024
Footpath Construction – Beaconsfield Parade	2025
North St Kilda Childcare Centre upgrade	2031
Palais Theatre and Luna Park precinct redevelopment	2024
Palais Theatre concrete spalling	2026
Palais Theatre tunnels rectification	2024
Peanut Farm Oval reconstruction	2026
Pedestrian operated signal Alma Road St Kilda (design)	2024
Pedestrian operated signal Marine Parade (design)	2024
Pier Road and Bay Trail safety upgrade	2025
South Beach Reserve upgrade	2032
St Kilda Adventure Playground upgrade	2025
St Kilda Library Furniture Replacement	2024
St Kilda Town Hall heritage fire sprinkler upgrade	Complete
St Kilda Botanical Gardens public toilet	2025
St Kilda Town Hall chiller replacement	2025
St Kilda Town Hall Geothermal energy feasibility study	2024
St Kilda Botanical Gardens play space upgrade	2030
St Kilda foreshore lighting renewal	2024
St Kilda Marina project	2027
St Kilda Pier facilities feasibility	2025
St Kilda Pier landside works upgrade	2026
St Kilda Promenade safety upgrade	2026
St Kilda Precinct Strategic Plan implementation	2027
St Kilda Town Hall façade rectification	Complete
St Kilda Triangle feasibility	2024
The Vineyard minor rehabilitation	2025
West Beach Boardwalk accessibility improvements	2024



# Council Plan 2021-31

Volume 1 / Year 4

## City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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