



# Draft Report of Operations – Annual Report 2019/20

Prepared for Council Meeting 16 September 2020

# Introduction to Annual Report 2019/20

## *Our vision for the City of Port Phillip*

***We are beautiful, liveable, caring, inviting, bold and real. We are Port Phillip.***

### Who this report is for

This report is designed for a wide audience that reflects the great diversity of our community, including residents and ratepayers, workers and local businesses, government agencies and departments and other organisations.

As part of our environmental commitment to reducing paper use, we encourage you to read this report online at the City of Port Phillip website. If you prefer a printed version, copies are available at our town halls and libraries. Alternatively, please contact us using the details provided.

### About this report

Council is committed to transparent reporting on our performance and activities. In this report we outline the achievements as well as the challenges that have impacted our performance during the 2019/20 financial year. We also provide a summary of key activities in each of our nine neighbourhoods.

This report uses the best available information. While great care has been taken to ensure the content in the report is accurate, it cannot be guaranteed at time of publication. There may be errors and omissions or it may not be wholly appropriate for your particular purposes. In addition, the publication is a snapshot in time based on historic information which is liable to change. The Port Phillip City Council accepts no responsibility and disclaims all liability for any error, loss or other consequence which may arise from you relying on any information contained in this report.

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Council respectfully acknowledges the Yaluk ut Weelam Clan of the Boon Wurrung.

We pay our respect to their Elders, both past and present. We acknowledge and uphold their continuing relationship to this land.

### **Our organisational values**

working together  
courage and integrity  
creative and strategic thinking  
personal growth and performance  
accountability  
community first

# Chapter 1 Welcome

- **About the City of Port Phillip**
- **Mayor's welcome**
- **CEO's overview**
- **Challenges our City faces**
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## About the City of Port Phillip

### Our City

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

The City of Port Phillip is located south of Melbourne's city centre on the northern shore of Port Phillip Bay. Port Phillip is one of the oldest areas of European settlement in Melbourne, known and treasured by many for its urban village feel and artistic expression. It is a city of neighbourhoods, each with its own character, defined by its extensive foreshore, heritage buildings, strip shopping precincts and tree-lined streets.

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

Nearly three million visitors are attracted to our City each year, enjoying vibrant villages, beautiful beaches and local festivals, and making it one of the most visited places in metropolitan Melbourne. The foreshore stretches over 11 kilometres, and a network of public open spaces makes the City a desirable place for residents and visitors.

Significant employment areas of Port Phillip include the St Kilda Road district, and the industrial, warehousing and manufacturing districts in South Melbourne, Port Melbourne and Fishermans Bend.

Port Phillip is well served by public transport, with access to St Kilda and Port Melbourne light rail, two railway stations on the Sandringham line, and tram and bus routes. There are kilometres of bike paths and extensive walking paths.

Port Phillip is a sought-after inner-city area of Melbourne. The physical environment will change as the City continues to experience significant residential development. Substantial growth is anticipated over the next 40 years in Fishermans Bend on the northern edge of Port Phillip.

## A snapshot of our community

Port Phillip has a diverse community. It is estimated that in 2019 more than 115,601 people lived in the City. Our population will continue to grow significantly in coming years. Fishermans Bend, for example, is expected to be home to around 80,000 residents and provide jobs for 60,000 people over the next four decades.

A closer look at the resident population in Port Phillip, using the most recent Census data from 2016, shows that 45 per cent are between 35 and 65 years old, while 7 per cent are over 70 years old. The number of young people (17 years and younger) has increased slightly in recent years, with an average of 1,400 births in Port Phillip each year.

Despite many families living in Port Phillip, the average household size is small – singles and couples make up 68 per cent of our community. Most residents rent their homes and around eight per cent of our population is in social or public housing. There is a large proportion of high-income households with 30 per cent of our residents earning \$2,500 or more per week.

Getting around by car is the most common method of travel to get to work, while 26 per cent of residents use public transport, seven per cent walk and four per cent ride bikes.

Over 30 per cent of our residents were born overseas, with the three highest representations being from the United Kingdom (six per cent), New Zealand (three per cent) and India (two per cent). A fifth of our residents speak a language other than English at home (20 per cent), and Greek, Russian and Mandarin are among the most common of these languages.

The rich diversity of our community will continue to play a significant role in shaping Port Phillip's future.

Source: Profile id website <http://profile.id.com.au/port-phillip>

Population (forecast 2019) is 115,601 people

Age profile:

13% are aged between 0 and 17 years

35% are aged between 18 and 34 years

45% are aged between 35 and 69 years

7% are aged 70 years or more

Household type:

41% are singles  
27% are couples without children  
21% are families with children  
11% are other household types

Country of birth:

31% were born overseas:  
6% in the United Kingdom  
3% in New Zealand  
2% in India

Language spoken at home:

21% of residents speak a language other than English  
Top 3 languages spoken at home:  
2.6% of residents speak Greek  
2.2% of residents speak Mandarin  
1.4% of residents speak Italian

Transport:

27% of residents use public transport to get to work  
72% of residents own one or more cars

Housing:

49% of households rent  
38% of households own their own home  
5% of households live in social or public housing

Income:

30% of households have a total weekly household income of greater than \$2,500.

(Source: ABS Census 2016 unless otherwise indicated)

## Mayor's welcome

The Councillors and I are pleased to present this report of our activities and performance for the 2019/20 financial year.

We respectfully acknowledge the Yaluk ut Weelam Clan of the Boon Wurrung, and we pay our respects to their Elders, both past and present. We acknowledge and uphold their continuing relationship to this land.

It would be easy to define the past 12 months by the crises we've faced in Australia, from drought and devastating bushfires, through a smoke-choked summer to the spread and spikes of COVID-19 and Victoria being declared a state of emergency and disaster.

There is no denying the immense impact of the past year on our lives and it will be felt for years to come. What these challenges have underscored, though, is the fundamental importance of community. We've seen it again and again, communities coming together, mobilising to support each other, even reaching out to support other communities, too.

As individuals, the necessity of seeing ourselves as part of a community has been paramount. We have never been more aware of how individual actions can affect others.

As part of a strong and supportive community, we can find the resilience and adaptability to weather this crisis and help others to do the same.

Like our community, Council has had to be resilient and adaptable. Early in the pandemic, we implemented our emergency plan to allow us to make the quick decisions required to keep our community safe and to help plan for recovery.

Some of the measures we took included:

- managing and monitoring the temporary closures of our beaches, playgrounds and outdoor fitness stations as government restrictions were rolled out
- lobbying for virtual Council meetings so councillors and community members could safely participate in the democratic process
- seeking online alternatives, where possible, as town halls, public libraries, recreational and leisure facilities, customer service counters, arts and culture centres and youth centres were closed
- organising online versions of events that would otherwise have had to be cancelled, such as the St Kilda Film Festival and Mabo Day commemoration; library storytimes and a business forum were also held online
- further assisting South Melbourne Market traders and shoppers through the introduction of an order and collect service.

We delivered a \$2.8 million emergency relief package to help support those most affected in our community, including many of our traders. Up to \$500,000 from our social housing fund has been made available for services supporting people experiencing homelessness and \$180,000 has been allocated to an arts rescue package.

Unforeseen costs, such as those arising from the COVID-19 emergency and government cost-shifting have impacted our Budget and we had to make some big decisions on where to direct our focus and resources. We have kept this year's rate increase (two per cent) in line with the state government's Fair Go Rates system and the extra \$2.7 million raised from this will be put back into the community to assist those who need it most.

In this climate we have responded to current pressures, but also delivered on our commitments that look to our City's recovery.

The Don't Waste It! – Waste Management Strategy 2018-28 for sustainable waste reduction and management, for example, has led to the launch of trial recycling services, including separated glass, and investigating new and improved ways of working with waste.

In September 2019, we declared a climate emergency, as climate change is a key concern to us as a bayside municipality.

Before 2020, we didn't really know how much we'd need to rely on online services this year. It is timely, then, that Council has been rolling out the next stage of our Customer Experience program, updating the online services and systems that you need.

A crucial part of this program is the new City of Port Phillip website. User-friendly and easy to navigate, the site features new online services and forms designed to be clear and straightforward.

With this program, our aim has been to create a customer-first experience, allowing our community to self-serve online.

The activities above and those outlined in this report demonstrate that Council remains committed to providing high-quality outcomes and services in the face of the challenges that this financial year has presented.

We are still learning about this pandemic and what COVID-19 will mean for our City, but for now, we can take strength from our community – and that will help us get us through this together.

As this is my last annual report, and the last for our Council term, I would like to thank my fellow Councillors for their great work on behalf of their communities. I am also thankful for the City of Port Phillip organisation, the people employed to

implement our Council Plan and for the 100+ daily services delivered that contribute to making our City so liveable and beautiful.

A hearty thankyou,

Councillor Bernadene Voss

Mayor

City of Port Phillip

## Message from the CEO

Few of us in Melbourne have been untouched by the COVID-19 pandemic. For many, these have been the toughest times of our lives.

As the scope of the outbreak has changed, is still changing, we have all had to be adaptable and resilient. Even as this report has been prepared, we have seen our City start to open up after the first wave of the virus, only for a second wave to spread through Melbourne and Stage 4 restrictions to be put in place.

Although this report covers a year of two halves (before COVID-19 and during COVID-19), the impact of the pandemic is such that it has been felt across the services, programs and performance for the full financial year.

Before the outbreak, we were on track financially and with our Council Plan and had achieved productivity and service improvements and efficiency savings. Over the past five budgets we had delivered a cumulative \$13 million of efficiency savings and were in sound financial position. At that point our Budget 2020/21 was set to follow the previous three year's careful financial management.

As the outbreak spread, Council shifted focus to emergency management and recovery efforts. Supporting our community through this pandemic was fundamental, but it came at a cost that had not been anticipated. The overall impact of COVID-19 on Council finances is estimated at \$31 million, with \$9.5 million to be felt in financial year 2019/20 and a further \$21.5 million in financial year 2020/21. As our total Council budget is about \$230 million each year this poses a significant challenge.

We are weathering a slowdown in development activities, a decrease in lease, rent and facility hire revenue, and low consumer spending affecting markets and local business viability. Other Council revenue streams impacted by COVID-19 include parking; planning, building and development; reduced demand for childcare; and reduced interest income due to low money market yield.

Due to this, we've made efficiencies across the board and have prioritised activities that will support our community and stimulate our economy in recovery.

We've assessed programs and services to identify opportunities for service level reductions, taking into consideration factors such as community impact, legal and contractual obligations, and safety and risk issues. Our overall operating model and staffing requirements were also reviewed, and a new model scheduled to be rolled out August 2020. We will report on this in detail in next year's Annual Report.

As a result of all this work, we found significant savings while retaining the ability to deliver Council's revised priorities in line with the Council Plan.

I'd like to assure you, Council is committed to making the right decisions today to help our City and our community recover from this shared crisis and provide a solid foundation for Port Phillip into the future.

Peter Smith

Chief Executive Officer

## Challenges our City faces

We have identified seven significant, long-term challenges for our City.

Our response to these challenges will impact the liveability of our City and the health of our community and is already shaping the way we plan for the future.

Along with the known challenges outlined below, 2019/20 has provided additional challenges for Council to respond to in the way we deliver services to our community. The COVID-19 pandemic has greatly impacted residents, business and the broader community. A detailed summary on how we have responded to COVID-19 appears in Chapter Two.

### Population growth

Port Phillip's population is expected to grow to more than 176,816 people by 2041, a 59 per cent increase from the 2017 estimate of 110,942 people. This growth will not be uniform across the City. While much of this growth will occur in Fishermans Bend, some established neighbourhoods are also growing and have been for some time.

Population growth and associated demographic and socioeconomic shifts will increase demand for all Council services and amenities. Coupled with the greater cost of providing services, increasing demand will stretch services and infrastructure.

## **Urbanisation**

Population growth will drive an increase in urban density. As more people use our open spaces, roads, footpaths and facilities we need to make sure our assets are fit for purpose and can cater for greater demand. Urbanisation brings with it challenges of rising land prices and providing services in a more compact environment. Housing affordability will continue to be a concern.

## **Climate change**

Port Phillip is already experiencing the impacts of climate change. In the future, we can expect increased flooding of coastal properties and public facilities, storm damage to infrastructure, beach erosion, decreased water quality and security of water supply, reduced summer outdoor activities and hotter urban spaces.

## **Rapid technological change**

The world is becoming more connected. People, businesses and governments are increasingly moving online to connect, deliver and access services, obtain information and perform day to day activities. These changes will affect how we deliver services and how we manage our assets.

## **Legislative and policy influence**

We operate in a complex legislative and policy environment that directly influences the way we do business. There is an expectation that Council will continue to deliver services, even when state and federal government funding is withdrawn. The Victorian Government-imposed cap on rate increases means our ability to control revenue is constrained. Compliance and reporting requirements are increasing.

## **Traffic and parking**

Managing congestion and parking as our City grows will only be possible by making other means of travel easier. This will require ongoing investment in walking and bicycle infrastructure, behaviour change initiatives, and partnerships with the Victorian Government to deliver projects that invest in our public spaces and increase public transport service levels, capacity and accessibility.

## **Changing economic conditions**

Port Phillip's economy was close to \$12 billion in 2015, contributing 4.2 per cent to the greater Melbourne economy. The City's growing and emerging industries are in professional services, health and education, tourism and construction. Other traditional sectors such as creative and cultural industries will continue to make a valued contribution to Port Phillip's social and economic dynamic if they can be retained and encouraged to prosper. The spectrum of people considered vulnerable is widening due to increased costs of living, rental and property costs, social exclusion and health inequity.

## Our 2027 focus

We are beautiful, liveable, caring, inviting, bold and real. We are Port Phillip.

The Council Plan 2017-27 sets out our long-term vision for the City of Port Phillip, the outcomes we will work towards over the next 10 years and how we will support the current and future health and wellbeing of our City.

The longer-term focus helps ensure Council can respond to opportunities and challenges we face in a way that enhances Port Phillip as a place to live, work and visit as our City changes.

The Council Plan 2017-27 delivers five important documents in a single integrated format that combines our Council Plan, Municipal Public Health and Wellbeing Plan, Strategic Resource Plan, Ten Year Financial Outlook, and Annual Budget.

The Plan is supported by the Port Phillip Planning Scheme focuses on creating an integrated transport network that offers real travel choice, revolutionising the way we manage waste, particularly green and organic waste, and delivering innovative water management projects.

The Plan also focuses on Port Phillip being a welcoming place that supports a diverse and healthy community, and a thriving local economy, with a strong emphasis on arts and culture. It commits Council to working closely with our partners to ensure Fishermans Bend is a unique, liveable community we can be proud of. Finally, the Plan has a strong focus on Council achieving its sustainability goals. This year we have commenced detailed planning and analysis to help us achieve these goals and deliver our vision.

More information on the Council Plan and Budget is available on our [website](#).

## Delivering our 2027 vision

We are committed to a continuous cycle of planning, implementing, reporting and review to ensure we deliver the best outcomes for the Port Phillip community. We regularly report on our progress towards achieving the outcomes of the Council Plan, our financial performance and project delivery.

More information on performance reporting is available on our [website](#).

## Integrated Council Plan

Ten-year vision and strategic direction for the health and wellbeing of our people and places

- Core Strategies

- City Plan – integrated spatial strategy and municipal strategic statement
- Health and Wellbeing Implementation Strategy
- Implementation plans
  - Neighbourhood and place-based plans
  - Service plans

### **Engaging and reporting on the Council Plan 2017-27**

- Community engagement
  - Annual Council Plan engagement
  - Community satisfaction surveys
  - Have Your Say webpage
- Integrated Council Plan
  - Over ten years
    - Strategic directions and outcomes
    - Financial plan and project portfolio
    - Outcome indicators
  - Over four years
    - Priority initiatives
    - Service performance measures
    - Resources
  - Yearly
    - Budget
    - Neighbourhood profiles
- Reporting and monitoring
  - Annual Report
  - Monthly CEO Report
  - Local Government Performance Reporting Framework
  - Enterprise reporting

## Chapter 2 A snapshot of our year

- **The year in review**
- **Our performance at a glance**
- **What happened in your local neighbourhood?**
- **What you got for \$100**
- **Financial report overview**

### The year in review

#### July 2019

##### **NAIDOC Week**

- Celebrated NAIDOC week with a flag raising and smoking ceremony.

##### **South Melbourne Market – School Holiday Program**

- Encouraging kids to get involved in cooking with our Kids Can Cook program, hosted on Market days.

##### **Emerald Hill Winter Festival**

- A collaborative showcase of the arts and cultural organisations in this precinct with an activated festival hub located at the South Melbourne Town Hall Forecourt. This event was part of the City of Port Phillip Placemaking program.

#### August 2019

##### **Peanut Farm Reserve Sports Pavilion Upgrade**

- Official opening event was held in August 2019.

##### **Indigenous Arts Plan**

- Commenced consultation with Council and the community on the Indigenous Arts Plan.

##### **Live N Local Music Festival**

- Featuring local icons along with emerging talent, performing in live music venues for an eight-day celebration of music throughout August.

### **South Melbourne Market – R U OK?**

- South Melbourne Market hosted the Trust the Signs Tour which aimed to promote awareness of mental health free activities for all ages and a chance to learn more about when it's time to ask R U OK?

### **Shakespeare Grove Artist Studios annual exhibition**

- Held at Carlisle Street Arts Space from 14 August to 11 September 2019. The annual exhibition is supported by Council as part of the studio program to showcase the work of the artists in residence at Shakespeare Grove Artist Studios.

## **September 2019**

### **Climate Emergency Declaration**

- Council declared a climate emergency. This declaration recognises the serious risk climate change poses to all Australians – including those living in Port Phillip.

### **Friends of Suai**

- A flag raising ceremony was held on 6 September 2020, commemorating the 1999 massacre of priests and hundreds of local men, women and children at the Suai church. This is part of the Port Phillip community's formal commitment to support the East Timorese coastal community of Suai and surrounding district of Covalima.

### **Gender Equality Game Jam**

- Girl Geek Academy in conjunction with City of Port Phillip, Star Health and VicHealth hosted Australia's first Gender Equality Game Jam! to create games of any genre or platform that address gender equality issues such as stereotypes and gendered drivers towards violence against women and all marginalised genders.

### **South Melbourne Market – Sustainable September**

- Sustainable September: a month-long campaign promoting environmental sustainability at the Market. Featuring activities and workshops including DIY vegan skincare, upcycling plastic bags, DIY beeswax wraps, free cooking demonstrations with Leftover Lovers and sustainability tours. The kids could also join in on the fun decorating reusable bags and learning how to grow sprouts.

## **October 2019**

### **Community event – One Ball**

- The One Ball Positive Community Soccer program is innovative and was designed and developed to support and inspire a healthy body and a positive mindset in children and young adults. Targeted for both boys and girls aged five to 17 years, this carefully designed program combines mental wellbeing activities with soccer skills to achieve positive physical and mental wellbeing outcomes. It aims to equip children with invaluable wellbeing skills that can help them on and off the field all year round.

### **South Melbourne Market – Ride2Work Day**

- Ride2Work Day is a national celebration of cycling culture and an opportunity for people who have thought about cycling to work to try it for the first time. The Market hosts a free breakfast on Cecil Street, South Melbourne.

### **South Melbourne Market – Seniors Festival**

- South Melbourne Market participated in Seniors Festival with historical tours around South Melbourne incorporating the Market.

### **Newton Court Reserve Park sculptures**

- As part of the Elwood Playspace upgrade, artist Brigit Heller was engaged to create a series of sculptures for the enjoyment of children and families, creating engaging and safe experiences.

## **November 2019**

### **South Melbourne Life Saving Club redevelopment**

- An opening event was held on 2 November 2019 for the community. Port Phillip Council provided \$5.6 million and managed the project to replace the ageing 61-year-old former clubhouse. The Victorian Government contributed \$2.2 million and \$20,000 was provided by the Club.
- The community asset is full of new community spaces, including a multi-purpose room, kiosk, accessible public toilets, new decks, improved bike path and an all-abilities access ramp to the sand.

### **Community event – Rolla Bae**

- The City of Port Phillip and Rolla Bae collaborated to deliver a free four-week program for girls aged six to 17 that instructed in the skill of roller skating and provided a positive physical and mental experience for participants.

### **Neighbourhood Ngargee**

- 24 Neighbourhood Ngargee (street parties) were held between 5 November 2019 and 15 March 2020.

### **Luminous public art exhibition along Fitzroy Street**

- Through November 2019 to Feb 2020, five artists illuminated Fitzroy Street through two projections, a light installation, a mural and an installation. Artists PluginHuman, Carl Allison and Nick Kozakis, Tom Gerrard, John Fish and Elizabeth West were selected through expression of interest.

### **Mural artwork in St Kilda**

- As part of Council's Graffiti Mitigation Program, in partnership with the Public Art Program, Hayden Dewar was selected to paint the wall on the ANZ building in Acland St, St Kilda, bringing colour and vibrancy to the streetscape.

### **Elwood Playspace Upgrade and public artwork**

- As part of the Elwood Playspace upgrade, artist Carla Gottgens was engaged to create a series of sculptures for the enjoyment of children and families.

### **South Melbourne Market – Shop By Bike**

- An initiative that invited people to shop by bike instead of car. Tips, bike tune-ups, giveaways and prize draws were held as part of Port Phillip's Festival of Everyday Riding.

### **Park upgrade openings**

- Chipton Park, St Kilda was upgraded and the refurbished park opened to the public on 6 November 2019. Formerly known as Crimea Park, this pocket park was upgraded as part of Council's Park and Playground Renewal Program for 2018/19 and 2019/20.
- Newton Court Reserve, St Kilda re-opening and community garden planting on 14 November 2019.

## **December 2019**

### **Suitcase Rummage**

- Held on 14 December 2019 in Emerald Hill Forecourt, the rummage attracted 55 stallholders as well as South Melbourne Middle Park Toy Library. The Suitcase Rummage was successfully held over several months across the year.

### **Mural – Peter Daverington, South Melbourne Primary School**

- As part of Council's Graffiti Mitigation Mural Program, in partnership with the Public Art Program, Peter Daverington was selected to paint a mural for the recently opened South Melbourne Primary School. Featuring an Australian landscape of banksias and verdant growth interrupted by geometric, hard-edge line work, the mural will be enjoyed by students for years to come.

### **South Melbourne Market**

- School holiday programs and Christmas festivities

### **Mural artwork at Port Melbourne**

- As part of Council's Graffiti Mitigation Mural Program, in partnership with the Public Art Program, Japanese artist Shogo was selected to paint a mural along the Decanters by the Bay, 174 Nott Street. Shogo flew from Japan specifically to paint the wall which was also his first visit to Melbourne.

## **January 2020**

### **St Kilda Esplanade Market 50th celebration**

- The Market celebrated the start of its 50-year anniversary, set against the iconic backdrop of St Kilda Beach, Luna Mark and Palais Theatre. The Market is renowned for eclectic stalls featuring handcrafted homewares, jewellery, health and beauty products, gifts and accessories, as well as food and beverage outlets – all on the picturesque St Kilda Esplanade.

### **We Akon Dilinja – Australia Day Morning of Mourning event**

- An Indigenous dawn ceremony overlooking the bay held in collaboration with the Boonwurrung Land and Sea Council (BLSC). The event received special acknowledgement for continued leadership in Reconciliation at the 2020 HART Awards.

### **Elwood Park Wall and Playspace Upgrade**

- Works have reached practical completion and the site has been opened to the public.

### **South Melbourne Market**

- Night markets held on Wednesdays from 8 January to 5 February 2020.

### **Suitcase Rummage**

- Held on 11 January 2020 in South Melbourne, the rummage attracted 42 stall holders and approximately 100 visitors. History and heritage trail tested for the Love South Melbourne App and a video filmed for the introduction.

### **Community events**

- 3 on 3 St Kilda Beach basketball tournament, a program for youth in the community, ran from January to February 2020.
- Melbourne Tennis Month (January).
- This Girl Can Vic (Vic Health and suspended due to COVID-19) – Council is continuing to support VicHealth’s initiative ‘This Girl Can Vic’ to encourage woman to participate in physical activity as it enters its third-year phase

### **Montague, a community lost and found exhibition**

- Held from December 2019 to January 2020 at the St Kilda Town Hall Art Gallery, the exhibition explored g Montague, a tightknit enclave of South Melbourne from 1883 to the 1960s that left a legacy of rare community spirit and an indelible sense of identity.

### **THRIVE 2020 grants**

- Inaugural THRIVE Creative Grants funding for artists with disability and deaf artists.

## **February 2020**

### **St Kilda Festival**

- 40th Anniversary of St Kilda Festival
- With over 400,000 attendees, the streets of St Kilda were closed to traffic. The pick of the nation's best musicians played over multiple stages, while people were entertained with a vast range of performances, workshops, kids' entertainment, sport, dance, carnival rides, food and drinks, markets, shopping and a whole lot more.

### **25th Midsumma Pride March, hosted by City of Port Phillip**

- Week of celebration including a flag raising ceremony and the march along Fitzroy St, St Kilda.

### **Council Plan engagement**

- Engaged with our community on the development of the Council Plan 2017-27 and Budget 2019/20. The focus was on receiving feedback on significant changes in the waste and recycling industries and the increasing cost of managing waste.
- Council delivered two very successful online community forums exploring community action to address the climate emergency.

### **Love My Place Grants launch**

- The launch was held on 15 February 2020 at Wynyard Place, South Melbourne. The Cloudwines Cellars mural was completed and launched at the event.
- A street party trial including road closure at Wynyard Place occurred in conjunction with the launch. Four businesses collaborated and over 200 people attended.
- The Love South Melbourne App Hidden Gems and Heritage trails are under development and a Place Plan was endorsed and uploaded as ebook on the LMP website.

### **Fitzroy Street, St Kilda**

- Comeback to Fitzroy Street Gippsland and High-Country Bushfire initiative was launched on 28 February 2020.
- An update of what has occurred over the past year to Fitzroy Street community was held on 3 February 2020 with approximately 60 attendees.
- The Placemaking initiative made empty stores available for traders from regional Victoria following the Bushfires. Three shop owners donated their stores for nine weeks. Sales totalled approximately \$37,000 for regional Victoria traders.

### **Lunar New Year at South Melbourne Market**

- Celebrated the Year of the Rat on Lunar New Year with lion dancers spreading good fortune and happiness to all in attendance.

### **Yaluk-ut Weelam Ngargee Festival**

- The 15th annual Yaluk-ut Weelam Ngargee Festival was held – a free one-day celebration of Aboriginal and Torres Strait Islander creativity and culture where everyone is welcome.

## **March 2020**

### **Move, Connect, Live Strategy**

- Disability Discrimination Act Compliance Works: upgrades to seven car spaces across Middle Park, Ripponlea, Port Melbourne and South Melbourne took place to make our accessible bays near community and health facilities more user friendly, which in turn will enable easier movement and connectedness. These works involved installing a ramp, widening the parking bay or indenting the parking.
- Blackspot safety improvements: Successful funding of \$116,000 through the Federal Black Spot Infrastructure Program for lighting upgrade and installation of flashing 'Give Way to Pedestrian' signs at Chapel Street and Inkerman Road, St Kilda intersection.

### **Mural artwork at Peanut Farm Reserve, St Kilda**

- Following the construction of a new rebound wall at Peanut Farm Reserve in St Kilda, a mural was painted by well-known mural artist Mysterious AI in mid-March 2020, in partnership with Council's Public Art Program.

### **Don't Waste It! Waste Management Strategy**

- Kerbside and communal glass recycling trials began in March 2020. Kerbside glass recycling has begun in Garden City and communal drop-off points have been installed at Albert Park and South Melbourne to support community glass recycling.

### **Parks and Playground Renewal and Upgrade Program**

- Under playground safety audit work, independent audits of all City of Port Phillip playgrounds were completed in March 2020. All minor repairs were made based on the asset condition data.

### **Mussel and Jazz Festival at South Melbourne Market**

- The popular annual festival was held on the long weekend. Crowds feasted on mussels and other seafood delights, while enjoying jazz performances from some of Melbourne's best musicians including Lorretta & Her Boyfriends and Horns of Leroy.

### **Cultural Diversity Week**

- Celebrated people from 163 countries who speak 114 different languages that call Port Phillip home. (Postponed due to COVID-19)

## **Arts response to COVID-19**

- Council's response for the arts community comprised of grants to support individual artists and groups impacted by COVID-19. 3D gallery scanning of three Port Phillip cultural institutions and the exhibition at Carlisle Street Arts Space was undertaken to enable galleries to be visited online.

## **April 2020**

### **South Melbourne murals**

- A new mural titled Physical Distancing by artist Brigitte Dawson was painted on Clarendon Centre's Coventry Street Wall, South Melbourne. This is a collaborative installation and a mural message during the crisis.
- The new Love South Melbourne app, Street Art map and trail went live.

### **Local business support**

- Five teleconferences held with landlords reaching 139 owners to inform of the COVID-19 support available.
- The 'Open for Business' link on the Love My Place webpage was initiated to profile business that were still open and promote the innovative initiatives and products they were delivering to consumers.
- Delivered four webinars to traders and the community on the best way to maintain your business, whether it be online, bricks-and-mortar or a combination of both.
- The Comeback Fitzroy Street initiative closed early due to COVID-19.

### **Premier's Active April**

- Organised 12 programs as part of the Premier's Active April for people of all fitness levels to take part in and enjoy. (Suspended due to COVID 19)

### **Pop-up sustainable gardens**

- Live Facebook workshops were held for the pop-up sustainable gardens at HH Skinner Reserve, South Melbourne in April, with over 3,500 viewers.

## **May 2020**

### **Reconciliation Week**

- Commemorated Reconciliation Week, which ran from 27 May to 3 June, marking the anniversaries of 1967 referendum and this historic High Court Mabo decision.

### **Council Plan engagement**

- Engaged with our community on the development of the Council Plan 2017-

27 and Budget 2019/20. Online forums, Q&A sessions and focus groups were held through May 2020 as part of developing our draft Budget. Formal submissions were accepted through the Have Your say page.

## **June 2020**

### **St Kilda Film Festival Online**

- From 12 to 20 June, the 2020 St Kilda Film Festival celebrated its 37th year and remains one of Australia's largest and oldest short film festivals. Making a last-minute shift to online due to the COVID-19 pandemic, the festival screened over 130 short films to audiences nationwide and involved established and emerging filmmakers in a series of free professional development workshops and talks.
- Highlights include: 47,000+ Viewers tuned in to watch a session or a professional development Q&A. Equalling a 500 per cent increase in audience with new audiences in all Australian states and territories)
- Under the Raider screening for filmmakers up to the age of 21.

### **Mabo Day livestream**

- As part of Reconciliation Week, Council and Boon Wurrung Foundation marked Mabo Day remotely this year with a series of online events including a Welcome to Country, live performances, speeches, cooking demonstration, culture performances and children's storytime.

## Our performance at a glance

### Overall performance

- 44 per cent of Council Plan outcome indicators were on track (16 out of 36 outcome indicators)
- 47 per cent of Council plan service measures were on track (34 out of 72 service measures)
- 97 per cent of Council Plan priorities were in progress or completed (130 out of 134 priorities)

### Performance by Strategic Direction

Full detail on Council's performance for the year is provided in Chapter 4 Our Performance.

### Strategic Direction 1

#### We embrace difference, and people belong

##### Performance highlights

- Partnered with HousingFirst to progress the Marlborough Street community housing project, to deliver 46 new units on Council land, with the project receiving State funding under the Building Works Economic Stimulus Program.
- Successful \$122,400 Inner Metro Partnership Grant to investigate best-practice delivery of Common Ground projects (long term supported housing targeting persons at greatest risk of homelessness).
- Progressed two Common Ground projects targeted at reducing rough sleeping in Port Phillip (a temporary and a permanent facility).
- Facilitated projects provided by other organisations, resulting in two community housing projects with a total of 95 units receiving funding under Round 1 of the Victorian Government's Social Housing Growth Fund.
- The completion of the JL Murphy Pavilion upgrade representing the culmination of a multi-year project for Council, stakeholders and the community. The upgraded pavilion will enable increased sports participation at the reserve, especially for juniors and female players, and allows multiple ovals to be used simultaneously for competition.
- The new South Melbourne Life Saving Club building and public amenities was completed with funding support from the Victorian Government through Life Saving Victoria.

### Council Plan Priorities completed this year

- Redevelop South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities
- Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements

### Outcome indicators not on track

- Residents agree Port Phillip is a welcoming and supportive community for everyone
- Social housing as a percentage of housing stock

### Service measure targets not on track

- Resident satisfaction with services that support older people and people with disabilities
- Participation in four-week Key Age and Stage visit
- Resident satisfaction with services that support families, youth and children
- Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community
- Community rating of Council's recreational facility performance (index)
- Participation per capita in sport and recreation across formal activities

### Council Plan Priorities not started

- Review Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods (the project was deferred as Victorian Government is looking at a new Housing Policy and our policy review will follow.)

## Strategic Direction 2

### We are connected and it's easy to move around

#### Performance highlights

- A new model to identify where investment in bike riding infrastructure would result in the greatest increase in riding was finalised. This includes to prioritise delivery of bicycle lanes to optimise access for the community, improve safety and health, and to decrease pressure on our transport network.
- Council's new Parking Management Policy was endorsed in February 2020 by Council following an extensive community engagement process.
- Council's Proposed Public Transport Network Map 2028 was finalised.

- 15 schools participated in Ride2School Day, the most of any Local Government Area in Victoria.
- Domain Precinct Public Realm Masterplan was endorsed by Council in September 2019. The Masterplan proposes a range of improvements to the Domain Precinct's public realm, including footpaths, roads, trees and streetscapes.
- Secured funding for the design and delivery of Park Street Bike Link from the Victorian Government.

### **Council Plan Priorities completed this year**

- Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.
- Investigate Council's car parks for future development opportunities that deliver increased community benefit.
- Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.

### **Outcome indicators not on track**

- All outcome indicators on track

### **Service measure targets not on track**

- Resident satisfaction with parking management
- Satisfaction with sealed local roads
- Cost of sealed local road reconstruction
- Number of car share vehicles based in Port Phillip

### **Council Plan Priorities not started**

- All Council Plan Priorities are in progress

## **Strategic Direction 3**

### **We have smart solution for a sustainable future**

#### **Performance highlights**

- Planted 1,337 trees as part of the Greening Port Phillip program and planted approximately 20,000 indigenous plants in native vegetation areas along the foreshore.
- Completed the Alma Park Stormwater Harvesting system.
- Completed a Biodiversity Study of the City, which included ecological surveys of key areas and species of plants and animals.

- Partnered with the Port Phillip EcoCentre to develop NatureSpot, an online platform where the community collected and shared information about flora and fauna in their gardens, balconies and public spaces.
- Completed heat mapping and modelling of the South Melbourne precinct.
- Improved the sustainability of buildings across the City by assessing Environmentally Sustainable Design in 228 planning applications.
- Council declared a Climate Emergency in September 2019 stating that climate change poses a serious risk to Australians – including those living in Port Phillip – and should be treated as an emergency.
- Purchased one electric vehicle, one plug-in hybrid electric vehicle and ten hybrid vehicles and installed two chargers at South Melbourne Operations Centre to support fleet vehicles.
- Tripled the size of the Sustainable Business Network from 50 to 176 members.
- Council advocated to Victorian Government to advance zero waste and circular economy initiatives to several state and federal enquiries into waste and resource recovery.
- Kerbside and communal glass recycling trials commenced.
- Summer Rangers program provided education on reducing litter.
- Adoption of Site Contamination Management Policy 2020-2028, which creates the framework for proactive management of contaminated land to ensure human and environment health is protected from the potential risks of contaminated land and to ensure compliance with legislation.
- Donation of 16 large-scale worm farms to several schools and community centres to assist in the recycling of food waste at community facilities.
- The green cone program continued to have strong uptake with residents in both single-unit dwellings and multi-unit dwellings.

### **Council Plan Priorities completed this year**

- Develop a heat management plan to help cool the City and reduce the impact on health.
- Develop and implement a new municipal waste strategy including an implementation plan to divert organic waste from landfill.
- Work with Metropolitan Waste and Resource Recovery Group to establish an inner metropolitan sustainability hub.
- Update waste management guidelines for apartment developments and deliver focused recycling program to increase waste diversion from landfill.
- Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.

### **Outcome indicators not on track**

- Council electricity usage from renewable sources
- Potable water usage

- Municipal-wide greenhouse gas emissions
- Kerbside collection waste diverted from landfill
- House kerbside collection waste diversion from landfill

#### **Service measure targets not on track**

- Resident satisfaction with making Port Phillip more environmentally sustainable
- Total suspended solids removed from stormwater through Council projects (tonnes)
- Resident satisfaction with waste and recycling collections
- Cost of kerbside recyclables bin collection service.

#### **Council Plan Priorities not started**

- All Council Plan Priorities are in progress

## **Strategic Direction 4**

### **We are growing and keeping our character**

#### **Performance highlights**

- The 2019/20 Fishermans Bend program has progressed despite a changing timeline, resourcing changes and major restructures of state departments.
- During 2019/20 Council engaged with the community and specialist consultants to develop a draft Public Space Strategy. The draft strategy was released for public feedback in August 2020.
- The project to secure a new lease arrangement for St Kilda Marina following expiry of the current 50-year lease in April 2019 was significantly progressed. A preferred tenant has been chosen and the lease is open for feedback during August 2020.
- Ongoing and significant process on Council's Open Space projects such as Elwood Foreshore, JL Murphy Playspace, Public Space Lighting upgrades and Council's Parks, Furniture and Pathway Renewal Program.

#### **Council Plan Priorities completed this year**

- Review footpath trading policies to promote street activity and accessibility
- Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.

### Outcome indicators not on track

- Residents feel a sense of safety and security in Port Phillip
- Residents are proud of, connected to and enjoy living in their neighbourhood
- Residents agree the local area is vibrant, accessible and engaging
- Planning decisions upheld by VCAT
- Residents agree they have the opportunity to participate in affordable local community events and activities

### Service measure targets not on track

- Resident satisfaction with street cleaning
- Street cleaning audit compliance
- Time taken to decide planning applications
- Cost of statutory planning service
- Resident satisfaction with Council's planning services
- Cost of food safety service per premises
- Animal management prosecutions
- Animals reclaimed (new measure)
- Cost of animal management service
- Public space community requests resolved on time
- Residents agree their local area has a good range of business services and local conveniences
- Resident satisfaction with visitor management

### Council Plan Priorities not started

- Upgrade the foreshore including vegetation projects and maritime infrastructure renewals (following the receipt of a Maritime Asset Audit completed in 2019, no maritime infrastructure renewals were programmed for delivery in 2019/20. The next scheduled works will commence in 2020/21).

## Strategic Direction 5

### We thrive by harnessing creativity

#### Performance highlights

- Delivery of Art and Soul – Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural and economic future for Port Phillip. Council has worked to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and

funding for local creative industries, and plan for adequate employment opportunities in the creative industries

- The Fitzroy Street and South Melbourne Place Plans were devised, endorsed and delivery commenced of the actions, together with the community and Place Reference Groups which met regularly.
- To support traders ravaged by the bushfires, Fitzroy Street traders opened their vacant properties to impacted businesses to create the 'High Country and Gippsland Comeback – Fitzroy Street' initiative.
- Two mural artists worked to cover two walls in Clarendon Street, South Melbourne with their colourful artwork. Murals were also delivered in other locations as part of Councils Public Art program.
- A program of grants called 'Love My Place' was developed and delivered to fund ideas to activate Fitzroy Street, St Kilda and South Melbourne.
- The St Kilda Esplanade Market's 50th Anniversary year was celebrated.
- The draft Live Music and Library Action Plans were completed.

### **Council Plan Priorities completed this year**

- Develop a process to require developers to work with Council to commission art on hoardings.
- Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.
- Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip (The 2020 Design and Development Awards final event was postponed in March 2020 as a result of COVID-19. A future date is yet to be confirmed).

### **Outcome indicators not on track**

- Residents agree Port Phillip has a culture of creativity

### **Service measure targets not on track**

- Active library borrowers in the community
- Cost per capita of library service
- Visits to library per capita (cumulative)
- Rate of turnover for physical items (loans per item)

### **Council Plan Priorities not started**

- Implement Events Strategy through event attraction and communications. Events Strategy is due for review in 2021.

## Strategic Direction 6

### Our commitment to you

#### Performance highlights

- In March 2020, four key festivals websites were launched, including sites for St Kilda Festival, St Kilda Film Festival, Live and Local and Yaluk-ut Weelam Ngargee, this enabled and supported the St Kilda Film Festival to go on-line during the COVID-19 Pandemic.
- Key work to design and develop the City of Port Phillip website, including the content has been undertaken easy to use websites for our community and staff in were launched in early August 2020.

#### Council Plan Priorities completed this year

- Review the organisation's People and Culture Strategy and develop a workforce plan.
- Review our rating strategy, property policy and investment policy.

#### Outcome indicators not on track

- Satisfaction with community consultation and engagement (index)
- Overall financial sustainability risk rating (as measured against the VAGO Financial Sustainability Risk Framework)
- Efficiency savings as a percentage of operating expense (excluding depreciation).

#### Service measure targets not on track

- Return on financial investments
- Direct cost of delivering Council's governance service per Councillor
- Material legislative breaches (cumulative)
- Community satisfaction with advocacy (index)
- Community satisfaction with Council decisions
- Staff turnover (12-month rolling)
- Total recordable injury frequency rate per million work hours (12-month rolling)
- Community time saved (days) (cumulative)
- Staff time saved (hours) (cumulative)
- Calls answered within 30 seconds (month)
- Percentage of residents that agree the website is easy to use and navigate through the sections you want.

#### Priorities not started

- All Council Plan Priorities are in progress

## Awards and third-party endorsements

- Association of Consulting Surveyors Victoria (ACSV) – Victorian Municipal Excellence Award, awarded by the Association of Consulting Surveyors Victoria for excellence in dealing with planning applications for subdivision.
- Australasian Reporting Awards – Gold Australasian Reporting Award Annual Report 2018/19.
- Municipal Engineering Foundation Victoria –an award from Municipal Engineering Foundation Victoria in appreciation of assistance provided to Lachlan Johnson, Manager Maintenance and Operations, in undertaking an Overseas Study Tour Scholarship.
- Victorian SES – certificate of the Municipal Emergency Management Plan (MEMP) audit pass for City of Port Phillip.
- Cities Power Partnership Community Engagement Achievement award for The Butterfly Effect, Albert Park Kindergarten and City of Port Phillip; the first certified carbon neutral Early Childhood Education and Care Service in Australia.
- Garage Sale Trail Awards – Excellence in Innovation
- Australian Urban Design Awards – Built Projects – Local and Neighbourhood Scale Award for Ferrars Street Education and Community Precinct.
- LGPro Excellence Awards x 2 – Sustainability Award for the Supply Chain Sustainability School project. Infrastructure and Amenity won an Innovative Management award, for its earned value project management initiative.
- Finalist 2019 VicHealth Awards for Council’s 2 on 2 St Kilda Beach Basketball Tournament program for ‘Promoting health through physical activity and sport’ category
- Delivering Comeback – Fitzroy Street was applauded by the state government for our efforts to support bushfire affected businesses.

## Resilience in challenging times – Council's response to COVID-19

The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery.

The timeline below outlines key dates in Council's COVID-19 response for 2019/20.

Date	Action
<b>2 March</b>	<ul style="list-style-type: none"> <li>Council's Municipal Emergency Management Plan Sub Plan 3 Influenza Pandemic activated in response to COVID-19</li> </ul>
<b>12 March</b>	<ul style="list-style-type: none"> <li>Pandemic Response Committee Meeting held, after which new governance arrangements commenced whereby the Executive Leadership Team governed the pandemic response for City of Port Phillip</li> </ul>
<b>18 March</b>	<ul style="list-style-type: none"> <li>18 March Council Meeting moved from Council Chamber to St Kilda Town Hall Auditorium to allow for greater physical distancing through revised seating arrangements. Public microphone removed for health and safety reasons.</li> <li>Library branches and e-waste drop off points closed</li> <li>Sport Phillip in-person program postponed, some programs moved online.</li> <li>In-person art and heritage programs, including guided walks, suspended and storytelling transitioned to digital channels</li> <li>Immunisation sessions and flu vaccination clinics adapted to accommodate physical distancing requirements.</li> <li>Social support programs in-person suspended, moved to phone and online</li> </ul>
<b>19 March</b>	<ul style="list-style-type: none"> <li>Community centres closed as a precautionary measure</li> </ul>
<b>23 March</b>	<ul style="list-style-type: none"> <li>Town halls and ASSIST counters closed until further notice</li> <li>Carlisle Street Arts Space closed until further notice</li> <li>Council-managed and bookable community facilities closed until further notice</li> <li>All permitted events cancelled until further notice</li> <li>High Country and Gippsland Comeback – Fitzroy Street initiative suspended</li> </ul>
<b>24 March</b>	<ul style="list-style-type: none"> <li>Library Story Time moved online with a pre-recorded Facebook video post model</li> <li>Council commenced attendance at weekly Regional Emergency Management teleconferences for COVID-19 relief coordination</li> </ul>
<b>25 March</b>	<ul style="list-style-type: none"> <li>Maternal and Child Health (MCH) Centres closed until further notice</li> <li>25 March Council meeting not open to public attendance. Public submissions read out by Mayor. Livestream continues ongoing for Council meetings.</li> </ul>
<b>26 March</b>	<ul style="list-style-type: none"> <li>Order and Collect service at South Melbourne Market begins</li> <li>South Melbourne Market non-food and essential service stalls cease trading</li> <li>Introduction of 30-minute grace period applied to parking time limits</li> </ul>
<b>27 March</b>	<ul style="list-style-type: none"> <li>Beaches closed until further notice</li> <li>St Kilda Botanical Gardens close temporarily</li> </ul>
<b>30 March</b>	<ul style="list-style-type: none"> <li>Access to Peanut Farm Pavilion provided for Salvation Army to enable showers for people experiencing homelessness</li> </ul>
<b>1 April</b>	<ul style="list-style-type: none"> <li>Council built on its strong partnership with Port Phillip Community Group to enhance community food relief coordination for those impacted by COVID.</li> </ul>
<b>3 April</b>	<ul style="list-style-type: none"> <li>Heritage at Home webpage goes live</li> </ul>

<b>6 April</b>	<ul style="list-style-type: none"> <li>• St Kilda Botanical Gardens reopen</li> </ul>
<b>8 April</b>	<ul style="list-style-type: none"> <li>• Supported playgroups move online</li> </ul>
<b>15 April</b>	<ul style="list-style-type: none"> <li>• Council meetings not open to public attendance. Public submissions read out by Mayor. Meetings continue to be livestreamed</li> </ul>
<b>16 April</b>	<ul style="list-style-type: none"> <li>• Free business webinars offered – topics include digital marketing and web optimisation</li> </ul>
<b>20 April</b>	<ul style="list-style-type: none"> <li>• ASSIST COVID-19 support line goes live</li> </ul>
<b>27 April</b>	<ul style="list-style-type: none"> <li>• Coordination of community relief assistance commences via requests from the State Control Centre COVID-19 Hotline under the Victorian Government COVID-19 Relief Plan. Primary requirement was coordination of food relief for vulnerable community members</li> </ul>
<b>1 May</b>	<ul style="list-style-type: none"> <li>• Working for Victoria’s Citywide Cleansing and Sanitisation Services crews begin sanitising public space contact points in the municipality this month</li> </ul>
<b>4 May</b>	<ul style="list-style-type: none"> <li>• Draft Budget 2020/21 first community information session held online</li> <li>• MCH begins limited face-to-face consultations for vulnerable clients based on explicit CoPP COVID-19 guidelines</li> <li>• South Melbourne Market stallholders commenced donating approx. 700 kgs of fresh food each week to be distributed to organisations cooking meals and fresh food additions to emergency relief food parcels for people in need</li> </ul>
<b>6 May</b>	<ul style="list-style-type: none"> <li>• Council meetings go online via Webex with public submissions live and read out by Coordinator Governance. Livestream continues.</li> <li>• Sustainable Business Network breakfast seminar events move online</li> </ul>
<b>11 May</b>	<ul style="list-style-type: none"> <li>• Parking restrictions return to normal</li> </ul>
<b>13 May</b>	<ul style="list-style-type: none"> <li>• Beaches reopen</li> <li>• Climate emergency community forums held online</li> </ul>
<b>14 May</b>	<ul style="list-style-type: none"> <li>• Cultural Heritage Reference Committee meeting goes online</li> </ul>
<b>21 May</b>	<ul style="list-style-type: none"> <li>• First Time Parents Group commences online</li> <li>• Council’s Arts Rescue Package announced</li> <li>• Arts Response Grant applications open</li> <li>• Cross-Council free online sustainable living series of events begins</li> </ul>
<b>22 May</b>	<ul style="list-style-type: none"> <li>• Interactive street art map launched (on Love My Place website)</li> </ul>
<b>26 May</b>	<ul style="list-style-type: none"> <li>• Outdoor playgrounds, skate parks, fitness stations, drinking fountains and public BBQs reopen</li> <li>• Adventure playgrounds reopen, with attendance restrictions</li> </ul>
<b>1 June</b>	<ul style="list-style-type: none"> <li>• Library order and collect service begins</li> </ul>
<b>2 June</b>	<ul style="list-style-type: none"> <li>• South Melbourne Market non-food and drink stalls reopen</li> <li>• Economic Stimulus and Survival Business Forum runs as a free online event to support local businesses</li> </ul>
<b>3 June</b>	<ul style="list-style-type: none"> <li>• Mabo Day goes online via Yaluk-ut <i>Weelam Ngargee website</i></li> <li>• Library branches start reopening</li> </ul>
<b>7 June</b>	<ul style="list-style-type: none"> <li>• St Kilda Esplanade Market reopens</li> </ul>
<b>11 June</b>	<ul style="list-style-type: none"> <li>• Art Acquisition Reference Committee meeting held online</li> </ul>
<b>12 June</b>	<ul style="list-style-type: none"> <li>• First online citizenship ceremony</li> <li>• St Kilda Film Festival goes online, 12 – 20 June</li> </ul>
<b>25 June</b>	<ul style="list-style-type: none"> <li>• <i>Montague: A Community Lost and Found exhibition goes online</i></li> </ul>

	<ul style="list-style-type: none"> <li>• Online focus groups for draft Budget 20/21 consultation begin</li> </ul>
<b>29 June</b>	<ul style="list-style-type: none"> <li>• COVID-19 testing site opens at MSAC at Albert Park</li> <li>• Council begins 'Community Connector' role for vulnerable community members as part of the Victorian Government Department of Health and Human Services Community Activation &amp; Social Isolation initiative</li> </ul>

## Service level assessment principles and budgeting approach

We used the following principles to inform our service response to COVID-19:

- Protect the safety and wellbeing of community, particularly the most vulnerable
- Protect the safety and wellbeing of our people
- Minimise the impacts of service closures and reductions on the community
- Retain essential capacity to start up again
- Ensure as many staff as possible remain employed and productive
- Keep staff entitlements, rates, fees and charges defensible and affordable
- Maintain financial sustainability of Council
- Opportunity for department heads to plan and implement a more efficient, future ready and resilient organisation
- Confidence that reprioritisation will be effective in providing the intended relief and increasing community capacity to withstand and recover from the pandemic and other future shocks.
- Reprioritisation should be targeted towards those that need it most. It should address specific gaps in support rather than duplicate or substitute support that should be provided by others
- Council must ensure financial sustainability in the maintenance of community assets and key services to the community. Support must be affordable
- Reprioritisation of activities and services should be aligned to the Council Plan priorities, transparent, defensible, and distributed fairly based on the role of Council, support available from others, risk and cost.

The details below evidence the way the organisation has stepped up to adapt the way we worked to continue to deliver service and support in a difficult time for all.

### **We modified service delivery to best support the community through the COVID-19 pandemic**

- South Melbourne Resource and Recovery Centre services adapted to allow people to safely drop off their waste and recycling.
- South Melbourne Market implemented an order and collect service, allowing community members to pick up their shopping using a contactless, drive-through service in the York Street carpark.
- The Market also launched South Melbourne Market Direct, an online marketplace that allows customers to order from their favourite traders and have the goods delivered directly to their door.
- Libraries implemented a click-and-collect service for patrons.
- Community engagement and consultation on the draft Budget 2020/21 moved online, including Q&A sessions on our financial context, forums to discuss proposed changes to a select number of services and for the first time, online focus groups at the neighbourhood level.
- Supported playgroup face-to-face sessions were replaced with online groups. Twenty-two groups were attended by an average of eight families per week, with one session attracting 15 families.

### **We used technology to keep in touch with the community and maintain connections**

- Delivered business support via webinars, including a business forum with 125 attendees along, and online meetings with hundreds of landlords and tenants to understand their needs and offer assistance.
- The South Melbourne Market held a series of webinars to help Market stallholders prepare and adapt their businesses for trading during COVID-19 restrictions.
- Continued Council meetings, legislated committees and reference groups by moving to online forums.
- Moved St Kilda Film Festival online, which proved to be a huge success. The festival was streamed by 43,000 users.
- Moved sustainability education and networking online with two Sustainable Business Breakfasts and a series of DIY draught-proofing videos. Seventy people attended the online business events and 113 actively participated in the videos, which have now been viewed over 2,500 times.
- Delivered community engagement activities usually held face to face online through use and adaptation of existing and new technologies.
- Delivered the Libraries' popular Storytimes online for children.

## **We modified how we work in public spaces to ensure the community stays safe**

- South Melbourne Market adapted very quickly with hospital-grade cleaning, queuing for limited numbers within the deli aisle, social-distancing visual and audio cues, additional security and Personal Protective Equipment, and trader and customer communications to inform of the changing environment.
- Modified how street cleaning crews and waste collection officers started their day to ensure that they could safely continue to keep our streets and parks clean, while minimising contact with others.
- Under the Victorian Government's Working for Victoria initiative, Citywide's Cleansing and Sanitisation Services recruited, trained and supervised 80 participants working in Port Phillip. A range of hard surfaces in public spaces – from streets and shopping strips to parks and beaches – are being disinfected and cleansed on top of Council's standard cleaning regime.
- Continued to deliver and manage all active construction sites, ensuring builders adhering to COVID-19 restrictions and policies, including physical distancing procedures to be strictly followed with changes made to items including vehicle occupancy, the availability of wash-up facilities on-site and the design of lunchrooms.

## **We continued to implement new processes and systems remotely**

- Remotely implemented the new Customer Experience – TechnologyOne Finance and Procurement modules.
- VAGO Financial year-end audit process undertaken remotely.
- Enabled remote working to Council staff and provided laptops and enabled BYOD (bring your own device) for staff who didn't have a laptop.
- Upgraded telephony technology (AVAYA contact centre) to enable remote telephony and increase call quality and productivity.
- Enabled digital citizenship ceremonies to be done remotely.
- Installed visitor register (SINE) at South Melbourne Market and Operations Centre.
- Installed swimming pool registration service.
- Published 29 open datasets with 10 new ones.

## **We reviewed our policies and advocated for the best ways to support people during this difficult time**

- Advocated to the Victorian Government for temporary protected bike lanes to support additional bike riding for community members choosing not to travel on public transport during the pandemic.
- Adjusted payment of suppliers on seven-day terms (usually 30 days) to support businesses.
- Adjusted the Rates Financial Hardship Policy.
- Refocused effort on the facilitation of affordable housing projects that can attract economic stimulus funding to create more housing in the City.

- Pursued a temporary pop-up Common Ground facility to provide secure housing for persons experiencing homelessness, including keeping people in housing who have received short-term accommodation during the COVID-19 pandemic.
- Provided extra funding to support Children's Services to stay open, as the federal government policy position precluded local government areas from receiving JobKeeper payments
- Rolled out salary sacrifice plan for staff to acquire monitors and standing desks. Chairs and computer peripherals were provided to enable safe working from home set-up.

### **We offered practical support to vulnerable members of the community and those struggling**

- Delivered \$250,000 Arts Rescue Package to help support members of our creative community hard-hit by the COVID-19 pandemic, comprising: \$100,000 to deliver the St Kilda Film Festival online, \$130,000 in arts grants and \$20,000 for 3D exhibition tool for three galleries.
- Funded \$180,000 grants, art acquisition and funding for virtual exhibitions available to local artists, cultural organisations and creative businesses.
- Funded \$45,000 and partnered with Port Phillip Community Group to provide food support for residents. There was an increase in meals from 650 in April 2020 to 1,500 in June and leveraged a total of \$259,000 in value.
- Supported a 70 per cent increase in delivered meals and a 50 per cent increase in shopping services under our Commonwealth Home Support Program.
- Provided 1,009 hours of alternative support for 135 clients, including welfare calls and one-on-one visits for isolated residents who would normally attend our social inclusion activities
- Supported families by creating essential family packs. The packs included age specific activities and games, scrapbooks, colouring pencils and caregiver information on important services such as food aid, virtual bulk-billing doctors and the COVID-19 hotline. These packs were posted out to 20 vulnerable families, which saw 42 children being assisted.

## What happened in your local neighbourhood?

### Port Melbourne

Encompassing most of the suburb of Port Melbourne, the neighbourhood is a gateway to Melbourne via Station Pier. The waterfront precinct brings many visitors to the neighbourhood and beyond, attracted to the foreshore and beaches as well as the retail and commercial strip along Bay Street.

- Early planning work commenced on the Lagoon Reserve Sports Field redevelopment.
- Graham Street Overpass Concept Plan was publicly available in September 2019.
- Preliminary designs have commenced for the Hostile Vehicle Mitigation program at Beacon Vista Reserve.
- Graham Street road and footpath tree planting has been completed under the Greening Port Phillip program.
- Kerb and gutter renewal completed in Esplanade East, Port Melbourne.
- High Country Comeback 2020 event held on 2 February to support small businesses by hosting a market showcasing regional businesses affected by the state's bushfires.
- Waterfront Place Crew Club move to the West Finger Pier Kiosk.

### Sandridge/Wirraway

This neighbourhood will transform over the next 30 years as the Fishermans Bend renewal area develops. It 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.

- The final playground design and community consultation have been completed on JL Murphy Playspace. An additional \$200,000 was approved to cover car park and landscape integration construction, irrigation and turf. Sustainable solutions were implemented including an adjustment to the design to retain three existing mature trees and take advantage the shade they provide. Soil stockpiled from the JL Murphy Pavilion project has also been kept and reused as mounding around the play area.
- The building upgrade at JL Murphy Reserve has been completed and clubs are using the new facilities. An official opening ceremony planned for March was postponed due to COVID-19.
- Lilian Cannam Kindergarten fence renewal and foyer redesign: the scope of the project has been agreed with key stakeholders and draft project documentation is being developed for stakeholder review and subsequent approval.

## **Montague**

Montague is an emerging neighbourhood in Fishermans Bend. It 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.

- Additional works at Kirrip Park have been identified by Fire Rescue Victoria in order to enable safe access to the north-east corner of the park. The works will further reinforce the grass area so that it can sustain heavy vehicles.
- All works are now complete on the Ferrars Street Education and Community Precinct streetscape works including new automatic bollards and pedestrian lighting upgrades.
- Adjustments are likely to the Fishermans Bend program given the changes in the Victorian Government's plans for Fishermans Bend.
- Kerbside glass recycling bins installed for the community to recycle their glass.

## **South Melbourne**

Encompassing most of the suburb of South Melbourne and part of Albert Park, the neighbourhood is one of Melbourne's original suburbs. Clarendon Street and South Melbourne Market attract many local and regional visitors.

- Construction of solar panels on the roof of South Melbourne Market was completed in December 2019, which saw an additional 612 panels installed alongside the existing 32kWp system. Communal glass recycling bins installed.
- South Melbourne Town Hall lift and ramp upgrade was completed providing universal access to the building.
- Detailed heritage and building inspections have commenced at South Melbourne Town Hall for further renewals and upgrades. The building is closed while these are underway.
- South Melbourne Life Saving Club Redevelopment was completed. The club is occupying the building under a new lease, and the new kiosk is leased and operating.
- Pedestrian infrastructure delivery included concept design for infrastructure improvements at Tribe Street and Iffla Street intersection.
- Road renewals in the form of resurfacing and major preventative road works included Park Street (Palmerston Crescent to Millers Lane), South Melbourne.
- Kerb and gutter renewal was completed at the intersection of Dorcas Street and Ferrars Street, South Melbourne, and Lorne Street between Queens Road and Queens Lane, South Melbourne.

## **Albert Park/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 houses from the Victorian and Edwardian eras.

- Middle Park Beach renourishment.
- Footpath Renewal Program Fitzroy Street, St Kilda (outside St Kilda Bowling Club).
- Kerb and gutter renewal projects have been completed the Lorne Street, Albert Park.
- South Melbourne Life Saving Club redevelopment completion.
- Upgrades to drainage and stormwater management.
- Construction of raingardens at the intersections of Langridge Street and Patterson Street and Page Street and McGregor Street.
- Communal glass recycling bins installed.

## **St Kilda Road**

Encompassing parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, this neighbourhood is unique in the City because of its mix of offices and high-rise residential development.

- Domain Precinct project is being led by Rail Projects Victoria for the Victorian Government and Council continues to advocate for optimal outcomes for our area.
- The Domain Public Realm Masterplan was adopted by Council on 18 September 2019. Community members and stakeholders involved in the preparation of the plan were notified of the adoption.
- St Kilda Junction Underpass wayfinding signage has been installed and has been well received as part of the Placemaking program.
- Kerb and gutter renewals at Lorne Street.
- Road renewal at Queens Lane.
- Footpath renewal on Queens Road and Kings Way.

## **St Kilda/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.

- Peanut Farm Sports Pavilion upgrade was completed and the building handed over to the sporting clubs in March 2019. An official opening was held on 9 August 2019 with the Clubs', Minister Foley and Council representatives. Peanut Farm is used by the St Kilda Football Netball Club,

St Kilda Sharks Women's Football Club, Elwood Cricket Club, St Kilda Junior Football Club and Melbourne Hellenic Cricket Club.

- Final landscape works were completed at the Peanut Farm Reserve in St Kilda including the opening of a new rebound wall and new cricket nets.
- Palais Theatre Renewal: concept designs of the toilets were completed.
- Chipton Park upgraded and refurbished park opened to the public on 6 November 2019.
- Kerb and gutter renewal of 282 Canterbury Road, St Kilda West included a 15 m concrete kerb replacement and one tree square modified.
- Don't Waste It! Waste Management Strategy 2018-28: new waste, mixed recycling and food waste bins for Council at St Kilda Town Hall and the Operations Centre were installed in February 2020.

### **St Kilda East/Balaclava**

Encompassing the suburb of Balaclava and part of East St Kilda and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street activity centre, Balaclava Station and Alma Park are key features.

- Alma Park Stormwater Harvesting: construction of the stormwater harvesting system and all the necessary connections are completed. The fence made from recycled timber salvaged from the Kerferd Rd Pier is complete. The system will now be operated 'offline' for several months as the filter media stabilises. This will prevent the new tanks silting up. Once stabilised, normally after several flushes with rainwater, the system will become operational.
- Alma Park Reserve - a new hybrid surface laid around the cricket pitch to improve conditions and eliminate wear and tear and ongoing maintenance of these high traffic areas of the playing fields.
- Greening Port Phillip: Gibbs Street greening improvements.
- Alma Park: integration works are now complete, including the construction of bluestone retaining walls, establishment of lawn and garden areas and planting of several large shade trees.
- Progressed Bubup Nairn cladding replacement scoping works.

### **Elwood/Ripponlea**

Encompassing the suburb of Ripponlea and most of Elwood, the neighbourhood is known for its leafy streets, its restaurants and suburban character. Ripponlea Station offers good access to central Melbourne.

- Moran Reserve pedestrian bridge upgrade.
- Partnered with City of Bayside to develop the Elsternwick Park Nature Reserve Masterplan, which plans to redevelop the former golf course in Elsternwick Park to a nature reserve to reduce flooding and improve environmental outcomes.

- Elwood Wall and Playspace upgrade completed.
- Elwood Foreshore has been designed and contract awarded for the supply and installation of suitable marine grade fitness equipment.
- Rotary Park Playspace Development: concept design is completed.
- Kerb and gutter renewal projects completed include Goldsmith Street, Elwood.
- Construction of rain gardens was completed at Southey Street, Elwood.
- Footpaths resurfaced include Addison Street (Glen Huntly Road to Shelley Street), Elwood.
- Reconstruction of Esplanade Oval at Elwood Park.

## What you got for \$100

We delivered a broad range of services to our diverse community of residents, traders, business owners and visitors. This list show how rates revenue was spent across these services for every \$100 spent in 2019/20.

Read more about each of Council's services in Chapter 4 Our Performance.

Transport and parking	\$16.59
Public space planning and delivery	\$10.54
Amenity	\$9.09
Waste reduction	\$8.44
Technology, transformation and customer experience	\$7.94
Recreation	\$6.80
Asset management	\$5.49
Sustainability	\$5.12
Arts, culture and heritage	\$4.91
Children	\$4.73
Governance, risk and policy	\$4.24
Libraries	\$2.93
Customer experience	\$2.81
People, culture and capability	\$2.63
City planning and urban design	\$2.59
Ageing and accessibility	\$2.57
Community programs and facilities	\$2.24
Festivals	\$2.13
Communications and engagement	\$1.41
Families and young people	\$1.36
Markets	\$0.98
Local laws and animal management	\$0.73
Affordable housing and homelessness	\$0.52
Economic development and tourism	\$0.51
Health services	\$0.47
Municipal emergency management	\$0.01
Development compliance	\$-1.90
Financial management	\$-5.88

Note: A negative value indicates the service has achieved a net surplus for the financial year, that no rates funding has been allocated to support the service. The 2019/20 result for Financial and Project Management is (5.88) due to the \$10.1 million take up of subsidised rent in accordance with Accounting Standards. The 2019/20 result for Development Compliance is (1.90) mainly due to developer permits income earned during financial year.

## Financial Report overview

In 2019/20, Council has maintained services and infrastructure in addition to delivering priority projects and service improvements valued by our community. In doing so, we have continued our commitment to continuous improvement and efficiency and keeping rates affordable.

Late in the financial year, our City had to traverse a global pandemic in the form of COVID-19. This has seen our City endure significant detrimental health, economic and social outcomes. The financial impact to Council in the final quarter of 2019/20 has been substantial and the Budget 2020/21 has been through significant amendment to reflect the expected ongoing effects of the pandemic.

Against a backdrop of increasing cost pressures (especially Waste Management and Recycling) and rising expectation of service delivery, Council has performed well in delivering on our financial strategy. That said, we are not complacent and understand the increasing expectation of our community that we are prudent in our management of their funds and stewardship of community assets, particularly in these unprecedented times.

Some of the key financial highlights and indicators include:

- an overall medium risk rating on Victorian Auditor General's Office (VAGO) financial sustainability indicators
- positive net operating result of \$6.9 million (2.9 per cent of total revenue)
- an investment portfolio of \$95 million
- low levels of debt (5.8 per cent of rates revenue)
- a healthy working capital ratio of 360 per cent
- permanent ongoing efficiency savings of over \$5.6 million (taking the total to over \$12.6 million over the last four budgets of this council)
- delivered a targeted \$2.8 million Economic and Social Emergency Relief Package to our community members impacted by COVID-19
- addressed the \$9.5 million income reduction caused by COVID-19 with expenditure cost containments, efficiency and project deferments
- a cumulative cash deficit balance of \$0.28 million.

A summary of our performance is outlined below. Detailed information about Council's financial performance is included within the financial statements and performance statement sections of this report.

## Financial sustainability indicators

Government restrictions introduced to manage the Covid-19 outbreak in the fourth quarter of 2019/20 had a detrimental impact on local and global economies, with Council making some tough decisions on program spend and offering community relief packages to support local business and individuals. This has resulted in a decrease in our financial sustainability risk rating from low to medium risk when measured against the Victorian Auditor General's Office (VAGO) financial sustainability indicators. Overall, we have delivered a strong financial result; however, the reduction and deferral of capital works spend has impacted our rating. We expect this to improve again in future years.

Indicators	15/16	16/17	17/18	18/19	19/20
<b>Net Result %</b> Net result greater than 0%	4.9%	14.6%	3.2%	3.1%	2.9% 
<b>Adjusted Underlying Result %</b> Adjusted underlying result greater than 5%	1.0%	1.3%	(3.3%)	(3.4%)	(2.9%) 
<b>Working Capital</b> Working capital ratio greater than 100%	243%	232%	265%	268%	360% 
<b>Internal Financing</b> Net cashflow from operations to net capital expenditure greater than 100%	115%	155%	149%	107%	143% 
<b>Indebtedness</b> Indebtedness ratio less than 40%	6.3%	5.9%	5.2%	5.3%	5.5% 
<b>Capital Replacement*</b> Capital to depreciation greater than 150%	148%	142%	103%	135%	87% 
<b>Infrastructure Renewal Gap</b> Renewal and upgrade to depreciation greater than 100%	91%	115%	87%	108%	72% 
<b>Overall Financial Sustainable Risk Rating</b>	Low	Low	Low	Low	Medium 

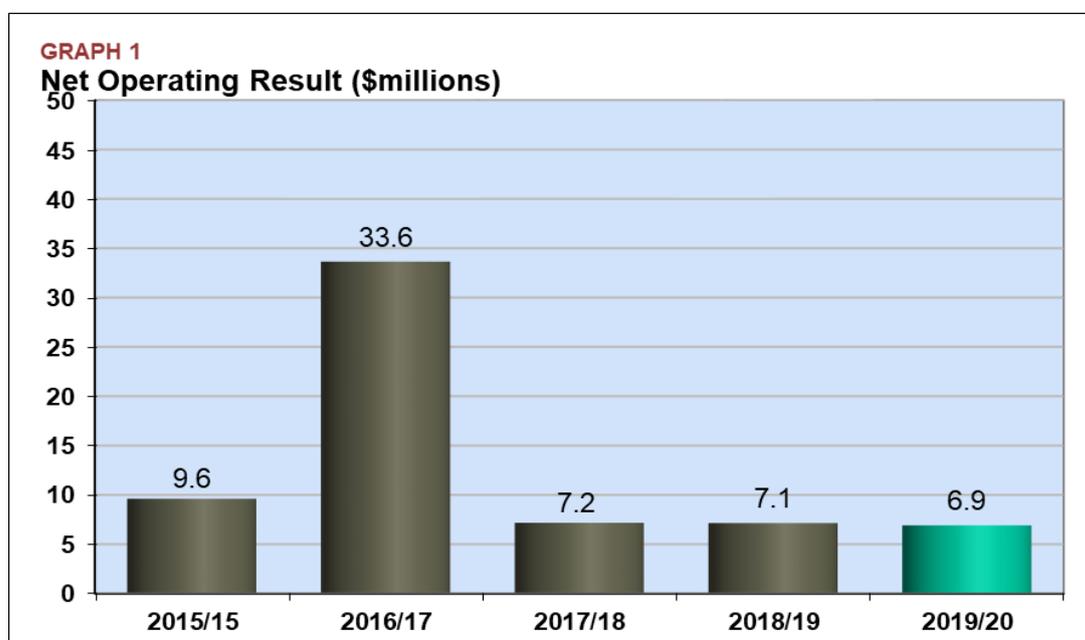
\* refer to Capital Spend page for details.

## Cash surplus

As part of our financial strategy, the principal financial report used by Council to monitor its financial performance is the Income Statement Converted to Cash. The cumulative cash deficit balance of \$0.28 million is in line with the previously reported forecast which had been adjusted following weekly reviews of Council's finances during the first wave of the pandemic.

	2019/20 \$'000	2018/19 \$'000
<b>Operating Surplus</b>	<b>6907</b>	<b>7,148</b>
Add back depreciation and amortisation	26,500	25,740
Add back written down value of disposed assets	1,335	5,644
Add back impairment loss on share transfer	230	0
Add back balance sheet work in progress reallocated to operating	1,798	416
Less non-monetary contributed assets	(40)	(243)
Add share of net loss of associates and joint ventures	18	21
Less capital expenditure	(22,347)	(34,834)
Less lease repayments	(698)	(441)
Less net transfers to reserves	(14,842)	(5,184)
<b>Cash surplus for the financial year</b>	<b>(1,138)</b>	<b>(1,733)</b>
Brought forward cash surplus	862	2,595
<b>Closing balance cash surplus/ (deficit)</b>	<b>(276)</b>	<b>862</b>

## Net operating result



Achieving an operating surplus is a key component of Council's long-term financial strategy. It provides the capacity to renew our \$3.2 billion worth of community assets, meet debt repayment obligations, and manage the impact of financial risks as they arise.

Council's 2019/20 operating surplus of \$6.9 million represents a \$0.24 million decrease on the 2018/19 result. This decline is due to the impact of COVID-19 on Council operations, offset by some slight CPI and one-off accounting adjustments explained below.

Total operating income increased slightly by \$5.8 million (2.5 per cent); however, most revenue streams declined as a result of COVID-19. Movements are explained below:

- \$3.69 million additional rates due to rates increase of 2.5 per cent in line with the Victorian Government rate cap approved in the 2019/20 Budget
- \$6.95 million increase in other income due to the recognition of \$10.1 million for the market value of subsidised rent to community groups, matched to subsidised rent expenditure reported in other expenses.
  - Other income was also impacted by reductions in rental income due to waivers and rent freezes introduced to support businesses during the pandemic.
- \$1.92 million reduction in statutory fees and fines due to Council and legislative measures introduced for COVID-19. This included a freeze on transferring infringements to the court and extended parking times to support the community. In addition, the reduction in visitors to the City resulted in reduced parking infringements being issued.
- \$1.94 million reduction in user fees due to reduced parking ticket machine income as a result of government restrictions impacting travel and local business operation, and a reduction in childcare services accessibility to essential workers only.

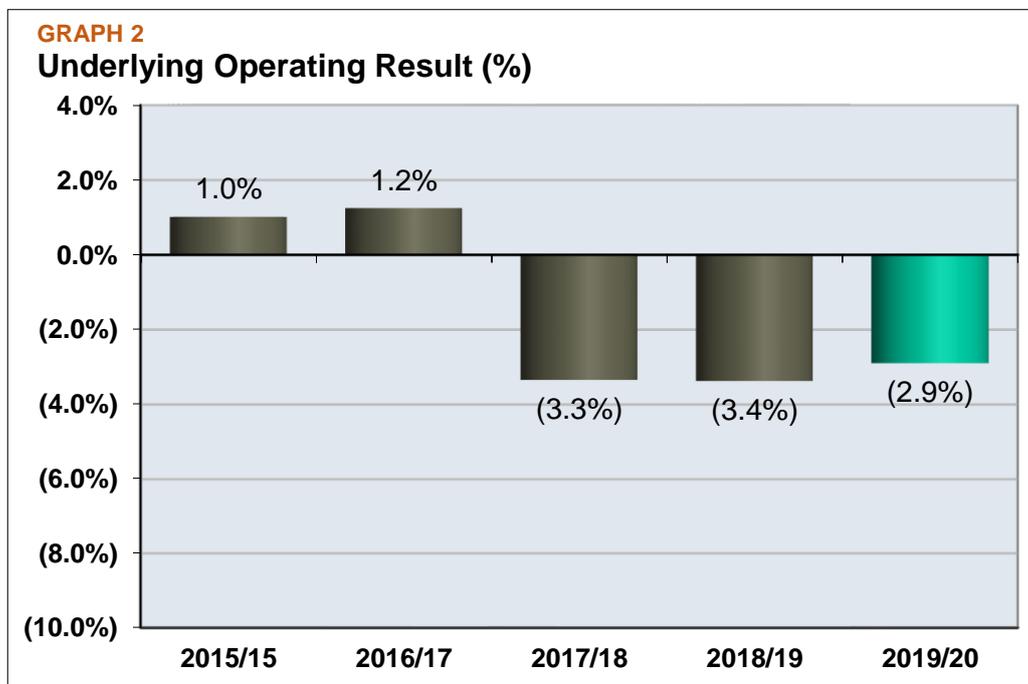
Total operating expenditure has increased by \$6.1 million (2.7 per cent) due to:

- \$3.02 million increased employee costs largely due to the 2 per cent Enterprise Agreement pay rise and the take-up of \$0.9 million WorkCover scheme shortfall contribution. Service reductions have seen these costs contained and a restructure in August 2020 will result in further staffing cost containment in future years.
- \$7.28 million additional other expenses due to the recognition of \$10.1 million for the market value of subsidised rent to community groups in other income, matched to subsidised rent expenditure reported here. Excluding this item, operational expenditure increased marginally by \$0.7m or 0.3% (significantly lower than inflation)
- \$1.42 million decrease in bad and doubtful debts due to the large adjustment to the parking provision calculation in 2018/19 in response to the ongoing Fines Victoria collection issue, and the lower debt balances at the end of 2019/20 as a result of waivers in response to COVID-19.
- \$4.31 million decrease in the net loss on disposal of property, infrastructure, plant and equipment due to reduction and deferral of capital renewal projects in response to COVID-19.

The fluctuation in 2016/17 as shown in Graph 1, was largely due to one off non-cash accounting adjustments. This included a \$20.4 million non-cash contribution from state government for the Palais Theatre redevelopment and the leaseholder

contribution (in excess of the insurance pay out) for the rebuild of the Council-owned Stokehouse Restaurant.

## Underlying result



The underlying operating result excludes capital related revenue (grants and open space contributions). Council's underlying operating result in 2020 is a deficit of \$6.5 million, 2.9% of total underlying revenue. This is a \$0.8 million improvement from last year's deficit of \$7.3 million and reflects Council's continuing commitment to realise efficiency savings, while also responding to COVID-19.

# Chapter 3 Governing our City

- **Role of local government**
- **Good governance at City of Port Phillip**
- **Port Phillip City Council**
- **Our Councillors**
- **Council meetings**
- **Councillor allowances and expenses**
- **Supporting Council's decision making**
- **Working in partnership**
- **Community engagement**
- **Accountability**
- **Risk management**

## Role of local government

Australia has three levels of government: federal, state and local. Local government (council), is responsible for planning and delivering a wide range of services for residents, businesses, neighbourhoods and the local community. All councils have the power to make and enforce local laws, and collect revenue to fund their activities.

Every Victorian council varies according to its community. However, all must operate in accordance with the Local Government Act.

We at City of Port Phillip collaborate with our neighbouring councils, which are the cities of Melbourne, Bayside, Glen Eira and Stonnington.

**In Victoria, the role of a council is to** provide good governance in its municipal district for the benefit and wellbeing of the municipal community.

A council must perform its role giving effect to the following:

- council decisions are to be made and actions taken in accordance with the relevant law

- priority is to be given to achieving the best outcomes for the municipal community, including future generations
- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted
- the municipal community is to be engaged in strategic planning and strategic decision making
- innovation and continuous improvement is to be pursued
- collaboration with other Councils and Governments and statutory bodies is to be sought
- the ongoing financial viability of the Council is to be ensured
- regional, state and national plans and policies are to be taken into account in strategic planning and decision making
- the transparency of council decisions, actions and information is to be ensured.

**Some of the functions of councils include:**

- advocating and promoting proposals in the best interests of the local community
- planning for and providing services and facilities for the local community
- providing and maintaining community infrastructure in the municipal district
- undertaking strategic and land use planning for the municipal district
- raising revenue to enable the council to perform its functions
- making and enforcing local laws
- exercising, performing and discharging the duties, functions and powers of councils under the Local Government Act and other Acts
- any other functions relating to the peace, order and good governance of the municipal district.

## Good governance at City of Port Phillip

### An open and engaging Council

Council operates in an open and transparent manner when making decisions.

We engage our community on key issues of significance by actively seeking input through community reference groups, from broad cross-sections of the community and through community engagement practices that include the use of face-to-face and online platforms.

During 2019/20, due to the impact of COVID-19 restrictions, we facilitated online community engagement and consultation including Q&A sessions, community forums and for the first time, online focus groups at the neighbourhood level.

We encourage community participation and offer opportunities to speak at Council meetings.

Due to Australian Government COVID-19 restrictions, the Local Government Act 2020 was revised to allow Councillors to participate in meetings by electronic means. Councillors access electronic (virtual) meeting rooms to participate in the Council meeting via a software platform called WebEx Meetings. During COVID-19 restrictions, Council meetings were livestreamed through our website and Facebook.

We continue to value community contribution to our Council meetings and encourage anyone wishing to participate to submit statements and questions via our website by 4 pm on meeting day. Community contributions were also heard via the online WebEx Council meetings during the time of the COVID-19 restrictions.

Confidential reports are kept to a minimum, with every effort made to ensure the majority of decisions are considered in open Council meetings, including tenders and legal matters where possible. We have maintained our commitment to involving people in the process and ensuring decisions are made in the best interests of the whole community.

All Council and Planning Committee meetings are live streamed. The live stream can be accessed via Council's website and recordings of past meetings are also available to view.

Dates and venues for Council meetings are advertised in local newspapers and on our website. Community members can opt-in to receive an email notification of upcoming Council meetings. If urgent special meetings must be called, we publicise these meetings to our community.

## **Councillor Code of Conduct**

The Code of Conduct is designed to facilitate the effective functioning of Council and sets out the principles of good conduct for Councillors.

The Code of Conduct requires Councillors to agree to respect and be committed to the stewardship of the City of Port Phillip, and to lead in good governance practice.

It also requires Councillors to embed best practice through a constructive team culture to meet legislative responsibilities. It calls for Councillors to develop and maintain good working relationships with each other and with the organisation so they can deliver positive outcomes and value to the community.

The Code of Conduct requires Councillors to agree to abide by the Local Government Act and outlines the role of the Mayor, Councillors and the Chief Executive Officer, legislative obligations of Councillors and an internal issue resolution procedure to deal with potential contraventions of the code.

The Councillor Code of Conduct is available on our website at [City of Port Phillip - Councillors Code of Conduct](#)

## Port Phillip City Council

Council sets the strategic direction for the municipality, develops policy, identifies service standards and monitors performance.

Port Phillip City Council is divided into three wards with three Councillors per ward. The three wards are:

- Canal Ward
- Gateway Ward
- Lake Ward.

Council's most recent general election was held on Saturday 22 October 2016. The term of office for each Councillor ends at 6 am on Saturday 24 October 2020.

On Wednesday 13 November 2019, at a Special Meeting of Council, Councillor Bernadene Voss was elected Mayor and Councillor Tim Baxter was elected Deputy Mayor.

The role of the Mayor is to provide guidance to Councillors about what is expected of a Councillor, including observing the Councillor Code of Conduct. The Mayor's role includes supporting good working relations between Councillors. The Mayor also acts as the Council's principal spokesperson and is responsible for carrying out the civic and ceremonial duties of the Mayoral office.

## Our Councillors

### Councillor Dick Gross, Canal Ward

Topic	Details
First elected	1996-2008, re-elected 2016
Email	<a href="mailto:Dick.Gross@portphillip.vic.gov.au">Dick.Gross@portphillip.vic.gov.au</a>
Telephone	0466 355 640
Committee membership	Audit and Risk Committee, Older Persons Consultative Committee and Municipal Association of Victoria

### **Councillor Tim Baxter, Deputy Mayor, Canal Ward**

<b>Topic</b>	<b>Details</b>
First elected	2016
Email	<a href="mailto:Tim.Baxter@portphillip.vic.gov.au">Tim.Baxter@portphillip.vic.gov.au</a>
Telephone	0466 495 250
Committee membership	Association of Bayside Municipalities, Community Grants Assessment Panel, Friends of Suai/Covalima Community Reference Committee, Multifaith Network Steering Committee and Victorian Local Governance Association

### **Councillor Louise Crawford, Canal Ward**

<b>Topic</b>	<b>Details</b>
First elected	2016
Email	<a href="mailto:Louise.Crawford@portphillip.vic.gov.au">Louise.Crawford@portphillip.vic.gov.au</a>
Telephone	0466 514 643
Committee membership	Cultural Development Fund Reference Committee, Council Neighbourhood Programs Committee, MAV Arts and Culture Committee

### **Councillor Marcus Pearl, Gateway Ward**

<b>Topic</b>	<b>Details</b>
First elected	2016
Email	<a href="mailto:Marcus.Pearl@portphillip.vic.gov.au">Marcus.Pearl@portphillip.vic.gov.au</a>
Telephone	0466 448 272
Committee membership	South Melbourne Market Management Committee, Bubup Womindjeka Family and Children's Centre Board

### **Councillor Ogy Simic, Gateway Ward**

<b>Topic</b>	<b>Details</b>
First elected	2016
Email	<a href="mailto:Ogy.Simic@portphillip.vic.gov.au">Ogy.Simic@portphillip.vic.gov.au</a>
Telephone	0466 517 360
Committee membership	Fishermans Bend Community Forum, Multicultural Advisory Committee and Housing First Board of Directors

### **Councillor Bernadene Voss, Mayor, Gateway Ward**

<b>Topic</b>	<b>Details</b>
First elected	2012
Email	<a href="mailto:Bernadene.Voss@portphillip.vic.gov.au">Bernadene.Voss@portphillip.vic.gov.au</a>
Telephone	0413 246 704
Committee membership	Audit and Risk Committee, Bubup Womindjeka Family and Children's Centre Board, Fishermans Bend Community Forum, Fishermans Bend Mayors Forum, Inner Melbourne Action Plan Committee, Council Neighbourhood Programs Committee, Municipal Association of Victoria (substitute); South Melbourne Market Management Committee, MAV Environment Committee, MAV Human Services Committee, MAV Planning Committee, MAV Transport and Infrastructure Committee

### **Councillor Katherine Copsey, Lake Ward**

<b>Topic</b>	<b>Details</b>
First elected	2016
Email	<a href="mailto:Katherine.Copsey@portphillip.vic.gov.au">Katherine.Copsey@portphillip.vic.gov.au</a>
Telephone	0466 478 949

Committee membership	Council Neighbourhood Programs Committee, Community Grants Assessment Panel, Health and Wellbeing Alliance Committee, Metropolitan Transport Forum, South East Council's Climate Change Alliance (SECCCA) Councillor Advisory Group, and Metropolitan Waste and Resource Recovery Group
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### **Councillor Andrew Bond, Lake Ward**

<b>Topic</b>	<b>Details</b>
First elected	2012
Email	<a href="mailto:Andrew.Bond@portphillip.vic.gov.au">Andrew.Bond@portphillip.vic.gov.au</a>
Telephone	0481 034 028
Committee membership	Esplanade Market Advisory Committee, Gasworks Arts Inc. Board of Management

### **Councillor David Brand, Lake Ward**

<b>Topic</b>	<b>Details</b>
First elected	1999-2004, re-elected 2016
Email	<a href="mailto:David.Brand@portphillip.vic.gov.au">David.Brand@portphillip.vic.gov.au</a>
Telephone	0466 445 807
Committee membership	Art Acquisition Reference Committee, Cultural Heritage Reference Committee, Fishermans Bend Community Forum, Linden Board of Management, and Rupert Bunny Foundation Visual Art Fellowship Reference Committee

## Council meetings

Council meetings are rotated between the St Kilda, South Melbourne and Port Melbourne Town Halls. Six Special Meetings of Council, nine Planning Committee Meetings, and 20 Ordinary Meetings of Council were held in 2019/20.

City of Port Phillip has a current meeting cycle of two Ordinary Council meetings (first and third Wednesdays) and one Planning Committee meeting (fourth Wednesday) each month all commencing at 6.30 pm.

## Councillor meeting attendance

**1 July 2019 – 30 June 2020**

### **Councillor Tim Baxter**

Ordinary Council meetings – 19  
Planning Committee meetings – 9  
Special Council meetings – 6  
Attendance – 97%

### **Councillor Andrew Bond**

Ordinary Council meetings – 19  
Planning Committee meetings – 9  
Special Council meetings – 6  
Attendance – 97%

### **Councillor David Brand**

Ordinary Council meetings – 17  
Planning Committee meetings – 8  
Special Council meetings – 6  
Attendance – 89%

### **Councillor Katherine Copsy**

Ordinary Council meetings – 19  
Planning Committee meetings – 8  
Special Council meetings – 6  
Attendance – 94%

**Councillor Louise Crawford**

Ordinary Council meetings – 20  
Planning Committee meetings – 9  
Special Council meetings – 6  
Attendance – 100%

**Councillor Dick Gross**

Ordinary Council meetings – 19  
Planning Committee meetings – 8  
Special Council meetings – 6  
Attendance – 94%

**Councillor Marcus Pearl**

Ordinary Council meetings – 19  
Planning Committee meetings – 8  
Special Council meetings – 5  
Attendance – 91%

**Councillor Ogy Simic**

Ordinary Council meetings – 18  
Planning Committee meetings – 8  
Special Council meetings – 5  
Attendance – 89%

**Councillor Bernadene Voss**

Ordinary Council meetings – 19  
Planning Committee meetings – 9  
Special Council meetings – 6  
Attendance – 97%

## Ordinary meetings of Council

<b>Date</b>	<b>Location</b>
Wednesday 3 July 2019	South Melbourne Town Hall
Wednesday 17 July 2019	St Kilda Town Hall
Wednesday 7 August 2019	Port Melbourne Town Hall
Wednesday 21 August 2019	St Kilda Town Hall
Wednesday 4 September 2019	St Kilda Town Hall
Thursday 18 September 2019	St Kilda Town Hall
Wednesday 2 October 2019	Port Melbourne Town Hall
Wednesday 16 October 2019	St Kilda Town Hall
Wednesday 6 November 2019	St Kilda Town Hall
Wednesday 20 November 2019	St Kilda Town Hall
Wednesday 4 December 2019	St Kilda Town Hall
Wednesday 5 February 2020	Port Melbourne Town Hall
Wednesday 19 February 2020	St Kilda Town Hall
Wednesday 4 March 2020	South Melbourne Town Hall
Wednesday 18 March 2020	St Kilda Town Hall
Wednesday 15 April 2020	Port Melbourne Town Hall
Wednesday 6 May 2020	Virtually – via Webex
Wednesday 20 May 2020	Virtually – via Webex
Wednesday 3 June 2020	Virtually – via Webex
Wednesday 17 June 2020	Virtually – via Webex

## Planning Committee meetings

<b>Date</b>	<b>Location</b>
Wednesday 24 July 2018	St Kilda Town Hall
Wednesday 28 August 2019	St Kilda Town Hall
Wednesday 25 September 2019	St Kilda Town Hall
Wednesday 23 October 2019	St Kilda Town Hall

Wednesday 27 November 2019	St Kilda Town Hall
Wednesday 11 December 2019	St Kilda Town Hall
Wednesday 26 February 2020	St Kilda Town Hall
Wednesday 27 May 2020	Virtually – via Webex
Wednesday 24 June 2020	Virtually – via Webex

## Special meetings of Council

Date	Location
Wednesday 14 August 2019	St Kilda Town Hall
Wednesday 13 November 2019	St Kilda Town Hall
Wednesday 11 December 2019	St Kilda Town Hall
Wednesday 29 January 2020	St Kilda Town Hall
Thursday 19 March 2020	St Kilda Town Hall
Wednesday 25 March 2020	Port Melbourne Town Hall

## Councillor allowances

In accordance with Section 74 of the *Local Government Act 1989*, elected representatives are entitled to receive an allowance while performing their duty as a councillor.

The following table sets out details of current annual allowances fixed for the Mayor and Councillors as at 30 June 2020. These allowances sit within the limits set by the Victorian Government. The Mayor is entitled to receive a higher allowance.

Councillor	Allowance
Councillor Tim Baxter	\$33,604.48
Councillor Andrew Bond	\$33,604.48
Councillor David Brand	\$33,604.48
Councillor Katherine Copsey	\$33,604.48
Councillor Louise Crawford	\$33,604.48

Councillor Marcus Pearl	\$33,604.48
Councillor Ogy Simic	\$33,604.48
Councillor Dick Gross	\$61,756.22
Councillor Bernadene Voss (Mayor)	\$84,336.52

Note: Councillor Dick Gross served as Mayor for part of the financial year, hence was remunerated at a higher rate during the Mayoral period.

## Councillor expenses

The following table sets out a summary of Councillors' expenses for the 2019/20 year. All expenses are related to Councillors' roles and have been incurred in the course of their duties as Councillor.

Councillor	Travel expenses	Car mileage expenses	Childcare expenses	ICT expenses	Conference and training expenses	Travel Reimbursements	Childcare Reimbursements	Total
<b>Councillor Baxter</b>	\$594.34			\$1,758.81	\$554.45	(\$2,802.59) <i>*payments made against expenses incurred during the current Council term.</i>		<b>\$105.01</b>
<b>Councillor Bond</b>	\$41.84			\$1,925.31		(\$71.27)		<b>\$1,895.88</b>
<b>Councillor Brand</b>	\$400.40			\$1,771.96				<b>\$2,172.36</b>
<b>Councillor Copsey</b>	\$353.58			\$1,698.49		(\$4.00)		<b>\$2,048.07</b>
<b>Councillor Crawford</b>	\$571.21			\$1,702.12	\$3,327.87			<b>\$5,601.20</b>
<b>Councillor Gross</b>	*\$3,183.44			\$1,733.20				<b>\$4,916.64</b>
<b>Councillor Pearl</b>	\$341.48			\$1,760.44		(\$11.80)		<b>\$2,090.12</b>
<b>Councillor Simic</b>	\$301.92		\$2,972.50	\$1,782.24		(\$188.83)	(\$245.00)	<b>\$4,622.83</b>
<b>Councillor Voss</b>	*\$6,003.51			\$1,836.30	\$90.91			<b>\$7,930.72</b>

Note: Brackets indicate reimbursement of the money (paid back to council) by Councillors.

\*Travel expenses include the provision of a motor vehicle for the Mayor, which is charged out at \$7,800 per annum pro rata to cover operating costs.

## Supporting Council's decision making

As part of our commitment to good governance, quality decision making and community participation, we support a range of committees with community and external representation. Our Councillors also represent the interests of Council on a range of external committees.

### Community Reference Committees

Community Reference Committees are established by Council to provide opportunities for members of our community to share their expertise on a range of topics. Each committee is governed under specific Terms of Reference.

#### Art Acquisition Reference Committee

The Art Acquisition Reference Committee assists Council by providing advice and expertise in relation to Council's visual art acquisition program.

#### Audit and Risk Committee

The Audit and Risk Committee advises Council on the effectiveness of the organisation's systems, processes and culture for managing risk, and compliance with its legal and financial obligations. More detail on the Audit and Risk Committee is provided later in this chapter.

#### Community Grants Assessment Panel

The Community Grants Assessment Panel Reference Committee provides advice and feedback to Council in relation to applications to the annual Community Grants Program.

#### Cultural Development Fund Reference Committee

The Cultural Development Fund Reference Committee provides advice and recommendations to Council in relation to applications for the Cultural Development Fund according to the published guidelines.

#### Cultural Heritage Reference Committee

The Cultural Heritage Reference Committee provides advice and feedback to Council in relation to cultural heritage and local history.

#### Esplanade Market Advisory Committee

The Esplanade Market Advisory Committee provides advice to Council on the strategic direction of the Esplanade Market.

#### Fishermans Bend Community Forum

The Fishermans Bend Community Forum provides for dialogue between the community and Council in regard to projects, initiatives and planning applications in Fishermans Bend.

### **Friends of Suai/Covalima Community Reference Committee**

The Friends of Suai/Covalima Community Reference Committee promotes and assists with ongoing relationships between the Port Phillip and Suai/Covalima communities.

### **Older Persons Consultative Committee**

The Older Persons Consultative Committee provides advice to Council about policies, plans, issues and services affecting older people.

### **Rupert Bunny Foundation Visual Art Fellowship Reference Committee**

The Rupert Bunny Foundation Visual Art Fellowship Reference Committee provides strategic advice and expertise to Council on awarding the Fellowship.

## **External committees**

Individual Councillors are appointed by Council to represent its interests on a number of external committees, associations or boards. As appropriate, Councillors report to Council on the activities of these committees.

### **Association of Bayside Municipalities**

The Association of Bayside Municipalities (ABM) represents the interests of 10 councils with frontage to Port Phillip Bay on various coastal and marine issues. The ABM is recognised by the Municipal Association of Victoria (MAV) as the key representative of local government in relation to the sustainable management and health of Port Phillip Bay.

### **Board of Bubup Womindjeka Family and Children's Centre**

The Board of Bubup Womindjeka Family and Children's Centre oversees the provision of a range of services at the centre, such as long day care, sessional kindergarten, occasional care, maternal and child health services, consulting space for allied health professionals, and space for new parent groups, playgroups and other community group uses.

### **Fishermans Bend Mayors Forum**

The Fishermans Bend Community Forum provides for dialogue between mayors and/or nominated councillor representatives from the cities of Port Phillip and Melbourne in regard to continuing the strong partnership and collaboration for the Fishermans Bend area.

### **Gasworks Arts Inc. Board of Management Councillor Bond**

The Gasworks Arts Inc. Board of Management is elected annually to oversee management of the Gasworks Arts Park.

### **Health and Wellbeing Alliance Committee**

The Health and Wellbeing Alliance Committee directs the implementation of Council's Health and Wellbeing Plan. It consists of representatives from local health and welfare organisations, police, the business community and Council.

### **HousingFirst Board of Directors**

HousingFirst Ltd is an independent, not-for-profit community housing organisation that helps members of the local and wider community find suitable, affordable housing. It advocates on behalf of residents who require assistance to sustain their tenancies.

### **Inner South Metropolitan Mayors Forum**

The Inner South Metropolitan Mayors Forum (ISMMF) is the regional peak body for local government councils covering the cities of Bayside, Boroondara, Glen Eira, Kingston, Melbourne, Port Phillip, Stonnington and Yarra. ISMMF advocates on issues such as transport, environmental sustainability, liveability and planning policy and strategy.

### **Inner Metropolitan Partnership**

The Inner Metropolitan Partnerships is an advisory group established by the Victorian Government. Membership includes nine local community and business representatives, the CEOs of the cities of Melbourne, Yarra and Port Phillip and a senior state government executive.

### **Linden Board of Management Inc.**

The Linden Board of Management Inc. oversees the day-to-day management of Linden New Art Gallery.

### **Metropolitan Transport Forum**

The Metropolitan Transport Forum is a local government interest group for transport in metropolitan Melbourne, with 17 constituent members, working towards effective, efficient and equitable transport in metropolitan Melbourne. The forum provides for debate, research and policy development, as well as sharing and disseminating information to improve transport choices.

### **Metropolitan Waste and Resource Recovery Group**

The Metropolitan Waste and Resource Recovery Group is a Victorian Government statutory body responsible for coordinating and facilitating municipal solid waste management across metropolitan Melbourne.

### **Municipal Association of Victoria**

The Municipal Association of Victoria (MAV) is a representative and lobbying body for Victorian councils. It advocates for the interests of local government, raises the sector's profile, and provides policy and strategic advice and insurance services. Council works with MAV across a range of areas, including governance, advocacy, projects groups, insurance, technology and procurement.

### **Port Phillip Multifaith Network Steering Committee**

The Port Phillip Multifaith Network Steering Committee comprises representatives and leaders from a wide variety of religions and faith groups in the City of Port Phillip. The network meets on a bi-monthly basis and is concerned with discrimination, social inequity, disadvantage and poverty.

### **Victorian Local Governance Association**

The Victorian Local Governance Association is the peak body for councillors, community leaders and local governments to build and strengthen their capacity to work together for progressive social change.

## **Special committees**

**Under Section 86 of the *Local Government Act 1989*, Council can delegate particular decisions to formally established committees, called ‘Special Committees’.**

### **Planning Committee**

All Councillors (Rotating Chair)

The Planning Committee makes decisions on planning applications by exercising all of Council’s powers, duties and functions under the *Planning and Environment Act 1987*, in accordance with relevant policies and guidelines of Council, and to do all things necessary or convenient to be done for, or in connection with, the performance of those powers, duties and functions.

### **Council Neighbourhood Programs Committee**

The Council Neighbourhood Programs Committee, subject to an annual Council budget allocation and in accordance with its Terms of Reference, has the discretion to make minor donations and grants to individuals, organisations or community groups.

### **South Melbourne Market Management Committee**

The purpose of the South Melbourne Market Management Committee is to oversee the Market’s performance and direction, ensuring its financial viability, its preeminent position as a community resource and its position as a dynamic retail competitor.

### **Inner Melbourne Action Plan (IMAP) Committee**

This committee oversees the implementation of regionally based actions identified in the Inner Melbourne Action Plan. It is the successful collaboration between the cities of Port Phillip, Melbourne, Yarra, Maribyrnong and Stonnington and seeks to foster creativity, liveability, prosperity and sustainability across the inner Melbourne region.

## **Inner Melbourne Action Plan (IMAP)**

The Inner Melbourne Action Plan (IMAP) Implementation Committee is a Special Committee of five councils working as one. Established since 2006 under section 86 of *The Local Government Act 1989*, it comprises representatives from the cities of Port Phillip, Yarra, Melbourne, Maribyrnong and Stonnington. The committee meets quarterly to oversee implementation of the five goals and 27 strategies included in the Inner Melbourne Action Plan 2016-2026 through joint project teams.

The Inner Melbourne Action Plan Implementation Committee oversaw the following activities in 2019/20:

### **Completed projects**

#### **1. Inner Melbourne Cycling Network Infrastructure Model**

The development of a cycling network model was commissioned using infrastructure data from the five councils. Completed in June 2020, the model uses existing and future infrastructure plans and population predictions to indicate network gaps, predict accident and injury potential, and prioritise future network planning across the IMAP councils.

#### **2. Regional Active Sport and Recreation Facilities Planning Study**

Councils consolidated data on sporting facilities, infrastructure and users across Inner Melbourne to assess future planning options and innovations for the provision of outdoor and aquatic sport and recreation facilities in response to growing demands. Final planning and technical data reports reviewed in May 2020 propose more collaboration across councils and other providers and negotiation of greater access to non-council facilities.

#### **3. Affordable Housing research projects**

IMAP councils supported the completion of two research projects to provide alternative housing options and clarification of affordable housing provisions to providers:

##### **‘Enabling Community Land Trusts in Australia’**

Published in 2019, this publication is the companion document to the *Australian Community Land Trust Manual 2013* and considers the challenges of housing models that attempt to separate fixtures from land. IMAP councils collaborated with Western Sydney University and University of Sydney researchers and others to investigate likely legal and lending questions, including case studies and the emerging market for resale-restricted home-ownership options.

##### **‘PwC Analysis of the Permanent Rental Affordability Development Solution (PRADS) model’**

IMAP councils commissioned this research as an approach to negotiating long-term private affordable rental housing under voluntary affordable housing agreements

with developers. The report investigated possible incentives required to scale-up broad use of the model.

#### **4. IMAP Governance Review**

The IMAP Implementation Committee reviewed the governance, structure and purpose of IMAP's fourteen-year partnership model during 2019/20. The committee adopted recommendations in June 2020 to implement changes after the 2020 local government elections.

### **Ongoing Projects**

#### **5. 'Wayfound Victoria: Wayfinding Guidelines V2.0'**

The IMAP councils completed the update of this manual in 2020 following extensive user consultation. A website is under development to give users easy access to Wayfound Victoria's consistent wayfinding guidelines and signage designs. State government ministers and the Department of Transport were approached to advocate for consistent signage policy across the 'Big Build' projects.

#### **6. IMAP Regional Tourism map**

The IMAP councils partnered with Visit Victoria to ensure a wider distribution of IMAP's Inner Melbourne map in the latest Official Visitor Map and Official Visitor Guide publications. The collaboration encourages a closer working relationship and ensures Melbourne visitors enjoy a range of attractions beyond the CBD.

#### **7. Social and Economic Indicators Dashboard**

This new project will develop a dashboard to measure and track the economic and social impact of COVID-19 on our community over time. Key indicators will be monitored to improve council services and policies and (as appropriate) to advocate to the state and federal government for funding, service delivery and policy changes.

#### **8. IMAP Urban Forest Plan**

IMAP councils joined with City of Melbourne to develop tools and investigate policy options for the protection of trees on private property. Smaller building typologies were provided as examples so that consultants analysed a wider range of development options, to ensure results are applicable to lower development densities as well as those found in and around the CBD.

#### **9. Environmental Sustainable Design (ESD) fact sheets**

IMAP's ESD fact sheet series is utilised by over 20 councils across Victoria to provide consistent best-practice advice to builders and homeowners. The next five fact sheets in the series are due for publication in September 2020.

#### **10. 2020 IMAP StreetCount of people sleeping rough in Inner Melbourne.**

Initial work has been undertaken for a repeat of the 2018 Joint StreetCount across seven councils. Originally proposed for mid-year, the IMAP councils, state government and neighbouring councils have delayed the StreetCount event to later in the year as a result of the COVID-19 pandemic.

## Working in partnership

Council partners with other levels of government, community, not-for-profit and business organisations, service providers and residents across a range of projects and services. This is because working in partnership has many benefits, including:

- developing/strengthening relationships between council and key stakeholders
- leveraging specialised knowledge, skills and relationships of partners for greater outcomes
- empowering stakeholders, strengthening their voice and standing
- raising the council's profile across a wider area
- resource sharing
- providing greater influence when advocating for key priorities.

One example of working in partnership is our active collaboration with other inner-metropolitan councils through the Inner Melbourne Action Plan (IMAP). The Inner Melbourne Action Plan is a partnership between the cities of Melbourne, Port Phillip, Stonnington, Yarra and Maribyrnong, which aims to work together to strengthen the liveability, attraction and prosperity of the region.

Since the COVID-19 pandemic, IMAP has been an incredibly valuable source of knowledge sharing, planning and joint-advocacy between member councils. Through IMAP, we developed joint responses to the pandemic focused on increasing council homeless services, supporting local businesses, improving active transport options and amending local governance processes to cope with the impact of COVID-19.

As Council starts looking towards a COVID-19 recovery strategy, working in partnership with key stakeholders will continue to be important to Council and community welfare.

## Valuing the contribution of local volunteers

Council acknowledges the essential role our volunteers play in creating an inclusive, safe, caring and inviting community. The 2016 Census shows that almost 20 per cent of Port Phillip residents (17,690 individuals) volunteer in the community.

Council directly engages approximately 150 volunteers who contribute to programs such as our home library services, festivals and social inclusion programs.

We support our local volunteer organisations through grants programs, monthly network meetings and capacity building training events.

The 2019/20 Community Grants funded the involvement of over 587 volunteers who contributed over 22,481 hours towards programs that support the health and wellbeing of the Port Phillip community.

## Community engagement

We are lucky to have an engaged and passionate community, and greatly value your feedback and insights as we continue to deliver on our long-term vision for the City set out in our ambitious Council Plan 2017-27.

Our community has a deep well of knowledge and lived experience, and feedback allows Council to have a greater understanding of diverse points of view, values, concerns and priorities. It is a fundamental element of council decision making and essential in ensuring good governance.

Many of the key initiatives in the Council Plan 2017-27 were informed by consulting with our community as we worked together to address current and future challenges such as population growth, climate change, and transport and parking.

As part of our commitment to engage with our community where they live, work and play, we delivered a series of neighbourhood-based engagement pop-up sessions in February and March 2020. The COVID-19 pandemic has impacted our ability to deliver place-based and face-to-face sessions, and we have had to move away from these more traditional methods of engagement, and towards a digital engagement delivery model, which has included online Q&A sessions and forums that have replaced face-to-face events.

Community engagement principles and requirements in the new *Local Government Act 2020* will also have an impact on how we engage with our community going forward. In 2019/20, we consulted with our community on around 28 projects and initiatives, including:

### Community Engagement Policy

The Victorian Government passed a new *Local Government Act 2020* which was proclaimed in March 2020. One of the requirements of this new Act is for Council to adopt a Community Engagement Policy by 1 March 2021 to ensure our community continues to have a strong voice in shaping the future of our City and community. In February and March 2020, we asked for your views on community engagement, including when and how you would like us to engage with you, to inform a draft Community Engagement Policy. We will seek further input into the draft policy prior to adoption in early 2021.

### Budget 2020/21

The COVID-19 pandemic has presented us with unprecedented challenges as a Council in developing Budget 2020/21. The overall impact of COVID-19 on Council finances for the 2019/20 financial year was estimated at \$9.5 million, with a further \$21.5 million expected in the 2020/21 financial year. To achieve a balanced budget that responds to the significant financial impact and risks associated with the COVID-19 pandemic and other risks, and provides critical services and infrastructure, hard decisions needed to be made.

The *Local Government Act* requires councils each year to adopt their annual budget by 30 June 2020. However, in response to the COVID-19 pandemic, the deadline for adoption of a Council Plan and Budget was extended to 31 August 2020. We have used this extra time to share the impact of COVID-19 on our budget preparations, and to conduct some initial consultation to inform its development.

In May 2020, we shared the challenges with our community through two online Q&A sessions. We also hosted online chat forums on an initial round of six proposed service level reductions for consideration as part of developing the draft Budget 2020/21, which was released for consultation on 19 June 2020 and adopted on 19 August 2020.

### **Managing Waste and Recycling (Don't Waste It! - Waste Management Strategy 2018-28)**

The City of Port Phillip is growing rapidly and so is the amount of waste we produce. Significant changes in the waste and recycling industries following the 2019 recycling crisis, and waste management costs increasing at a much higher rate than growth in Council's revenue means that the way we have been managing waste up until now, cheap landfilling and exporting our recycling, is no longer an option. In February and March 2020, Council consulted our community on potential options for managing waste and recycling into the future, including the introduction of a separate waste and amenity levy.

Due to the financial impact of COVID-19 and in consideration of work being done at a state level via the Victorian Government's circular economy policy, *Recycling Victoria, a new economy*, a waste and amenity levy has not been included in Budget 2020/21.

### **Parking Management Policy (Move, Connect, Live – Integrated Transport Strategy 2018-28)**

Parking is one of the key challenges for our growing City.

From October to November 2019, we asked our community for feedback on a draft Parking Management Policy, which is a key deliverable of our Move, Connect, Live – Integrated Transport Strategy 2018-28. This draft was informed by extensive consultation in 2017 to develop Move, Connect, Live, as well as further consultation in early 2018.

Feedback from our community informed some changes to the draft policy, which was adopted by Council in February 2020.

## **Live Music Action Plan (Art and Soul – Creative and Prosperous City Strategy 2018-22)**

A key action in our Art and Soul – Creative and Prosperous City Strategy 2018-22 is the development of a Live Music Action Plan to support our community and music industry to develop and facilitate community-led initiatives.

The Live Music Action Plan aims to acknowledge and celebrate our community's rich live-music heritage, while preserving the vitality and importance of the scene as it is now and ensuring its future is protected as Port Phillip grows and changes.

In February and March 2020, we sought community feedback on a draft plan that contains almost 70 different actions that will support Council working with our community to enable live music education, performance and participation for anyone who wants it.

Feedback from this consultation was used to shape a final Live Music Action Plan, which will be presented to Council for endorsement at a future Council meeting.

## **Domain Precinct Public Realm Masterplan**

The Domain Precinct Public Realm Masterplan was adopted by Council in September 2019 following consultation on the draft masterplan in July and August 2019.

The draft masterplan was informed by earlier consultation in 2018 on the community's aspirations and vision for the precinct, which was incorporated into a design response, and introduced potential projects that could be constructed in the precinct. Feedback on this design response in May 2019 shaped the draft masterplan.

## **St Vincent Gardens Playground Upgrade**

Council has several annual asset renewal programs, including a playground renewal program. St Vincent Gardens is of national significance and is on the Victorian Heritage Register.

Following community input in mid-2019 around how they used the park and ideas to improve it, we asked for further community feedback on a draft concept plan for the St Vincent Gardens playground in September 2019. Your feedback, in addition to advice from Heritage Victoria will ensure any upgrade meets the needs of our community as well as any heritage requirements for this site.

## **South Melbourne Market NEXT**

Established in 1867, the South Melbourne Market is the oldest continuing market in Melbourne. As part of planning for the ongoing success of the Market for a growing

population and future generations, we asked for your feedback in February and March 2020 on some outcomes to address changing compliance regulations, significant visitation growth, rapid change in the retail sector and the important role markets can play as part of local economies and as community spaces.

Your feedback is shaping what's NEXT for the future of the South Melbourne Market to ensure planning and investment continues to deliver a sustainable, safe and inclusive market experience for years to come.

## **Vineyard redevelopment and new lease**

Redevelopment and a new lease for Vineyard Restaurant is needed to address condition and functionality issues, while also providing a modern venue that meets current and future demand.

To ensure the proposed design and new lease meet the needs of the community, we asked the community for feedback on the draft design from August to September 2019. Feedback was presented to Council and to the tenant to help inform detailed designs as part of the development approval process.

## **Continuous improvement**

We are committed to improving community engagement. During the COVID-19 pandemic we delivered traditionally face-to-face community engagement activities fully online through use and adaptation of existing and new technologies. We will continue looking for ways to innovate our engagement practice to make it more inclusive, accessible and meaningful to our community. We will continue to facilitate opportunities for our community to have a say on the things that are important to them and where their input can influence the decisions that need to be made.

## Accountability

To ensure we are accountable to our stakeholders, including residents, ratepayers, business and government, we must comply with the requirements of the *Local Government Act 2020* and other legislation. We are also required to provide the Minister for Local Government with detailed reports, including an annual report, budget, council plan and strategic resource plan.

### Audit and Risk Committee

The Audit and Risk Committee plays an important role in providing oversight of Port Phillip Council's governance, risk management, and internal control practices. This oversight mechanism also serves to provide confidence in the integrity of these practices. The committee performs its role by providing independent oversight to the Executive and Council, in overseeing internal and external audit functions. The specific objectives of the Audit and Risk Committee are outlined in the Committee's Charter, which is reviewed annually.

The Audit and Risk Committee comprises three external members, the Mayor and one other Councillor, with the role of Chair being held by an external member. External members are appointed for a three-year term, renewable for a maximum of one additional term. Retiring members are eligible to reapply for membership. Councillors are appointed to the committee on an annual basis.

The Audit and Risk Committee met on seven occasions in 2019/20 (six formal meetings plus one workshop). Councillors, members and Council officers are required to declare any conflict of interest at the commencement of every meeting. Minutes of Audit and Risk Committee meetings are distributed to all members following the meeting and reports on activities are formally presented to Council following each meeting of the Audit and Risk Committee.

#### **Some of the key matters considered by the committee in 2019/20 included:**

- the Financial Reporting Framework and recommending the annual accounts and the performance statement for adoption by Council in principle
- key Council policies including Codes of Conduct
- effectiveness of internal controls in the digital technology services environment, fraud and corruption and the management of risks encountered by Council through regular updates from the Strategic Risk and Internal Audit Group (SRIA)
- Business Continuity Framework – in particular, our response to the COVID-19 pandemic.

#### **The following internal audit/compliance reports were presented to the committee:**

- Records Management
- Service Planning

- Statutory Planning
- Grants Management
- Special Rates
- Grants Management.

**The committee also received reports, updates and discussed the following matters:**

Council's activities and performance including monthly CEO reports

Integrated Council Plan 2017-27 Year 3 (including Strategic Resource Plan, Budget 2019/20 and Health and Wellbeing Plan)

South Melbourne Market Governance

Fishermans Bend Update

Social Media Use

Child Safe Standards Implementation Plan

Waste Update – including the financial implications of recycling

Building Cladding

Worksafe Audit/Remedial Action Plan

Preparedness for the new Workplace Act

Councillor Expenses and Support Policy

Customer Experience Program – General Program and Change Management Update

Organisational Policy Framework

Pandemic Update

Operation Model/Organisational Structure change

*Local Government Act 2020/Implementation Plan*

Internal and external auditors and other assurance providers support the Committee by providing independent and objective assurance on internal corporate governance, risk management, internal controls and compliance.

All Victorian councils are also externally audited on an annual basis by the Victorian Auditor-General.

More information is available on the Advisory Committees webpage.

## **Audit and Risk Committee membership**

### **External representatives**

Independent members are remunerated in accordance with Council policy.

#### **Mr Brian Densem**

Member (December 2010 to current)

Chair (December 2019 to current)

Mr Brian Densem was reappointed as an external member by Council in February 2019 and appointed Chair by Council in December 2019. Mr Densem is a Certified Practising Accountant, a Professional Fellow of the Institute of Internal Auditors and is Chief of Audit at a leading Australian mutual company. He has extensive knowledge of internal audit, risk management and compliance, and exposure to numerous industries, with a primary focus on financial services. Mr Densem is a member of two other local government audit and risk committees, a member of a water-catchment authority audit and risk committee and a board member of a community health service which includes roles on the audit and risk and finance committees.

#### **Ms Helen Lanyon**

Member (December 2011 to current)

Chair (February 2014 to December 2019)

Ms Helen Lanyon was reappointed as Chair by Council in December 2018 and was Chair through until December 2019. Ms Lanyon is a Fellow of CPA Australia and a graduate of the Australian Institute of Company Directors. Over a 40-year career, Ms Lanyon has held numerous senior executive roles, primarily in local government. She has broad experience in the corporate services portfolio across a range of disciplines, including finance, governance, human resource management, marketing, customer service and information technology. Ms Lanyon is also chair of the audit and risk committee of another large metropolitan Council and a large charity.

#### **Ms Kylie Maher**

Member (October 2018 to current)

Ms Kylie Maher was appointed as an external member by Council on 17 October 2018. Ms Maher is a Certified Practising Accountant and a graduate of the Australian Institute of Company Directors. She is the partner in charge of the governance and risk division for a mid-tier global accounting firm and has over 20 years' experience in consulting to government and multinational organisations on governance, risk and assurance. Kylie has held roles on many audit and risk committees in Victorian government and brings extensive knowledge of leading risk practices and program delivery assurance.

### **Internal representatives:**

**Mayor Councillor Bernadene Voss** (November 2014 to current)

**Councillor Dick Gross** (November 2016 to current)

## **Risk management**

### **Capability and commitment**

Council is committed to effectively managing risk and achieves this through the oversight role of the Strategic Risk and Internal Audit Group (SRIA). SRIA membership comprises the Executive Leadership Team (including the CEO) and a manager representative from each Division. Since February 2018, SRIA has focused on managing strategic and operational risks, issues and opportunities to build greater trust with our community, Council and partners. SRIA meet monthly, providing assurance and support to the Audit and Risk Committee to ensure strategic and operational risk issues, opportunities and internal audit and compliance matters are well managed and that a positive risk management culture is fostered in the organisation. SRIA utilises ‘the waterline’ principle, which provides a decision-making tool regarding the level of management and oversight (tolerance or risk appetite) required to manage an opportunity, risk or issue. Council maintains a strong commitment to proactive operational risk management with the aim of optimising its operational decision making, performance, transparency and accountability. Council’s risk management practices contribute to the City’s liveability and sustainability by avoiding, minimising and managing risk that may affect the organisation, community and visitors.

### **Structure and improvement**

Council manages risk through its Risk Management Policy and Risk Management Framework and by building a culture of risk accountability across our workforce. The framework is based on International Standard ISO 31000:2018 and is reviewed biennially. All Council department business plans incorporate condensed operational risk profiles which identify priority risks using heat maps and risk charts. Departmental risk registers contain the specific details of operational risks including existing controls and risk mitigating actions. The business planning and budget process also reflects priority risk reduction activities where financial commitment is required. While risk management is a continuous process, a full operational risk register review is conducted to inform the annual planning process. The Risk Management Policy and Framework are endorsed by Council’s Executive Leadership Team via SRIA, the Audit and Risk Committee and Council. The

Framework will be reviewed during 2020/21 taking into account Council's changed operating model and the impacts from the COVID-19 pandemic.

## **Risk registers, treatments and reporting**

Council's risk registers cover both strategic and operational risks and are reviewed in their entirety at least annually. Strategic risks, controls and improvement actions are detailed in the Strategic Risk Register which is considered by the Council at the commencement of the annual planning process. An overview of all risk registers is undertaken by the Audit and Risk Committee and the internal auditor as part of development of the annual Internal Audit and Compliance Plan. SRIA reviews the Strategic Risk Register on a biannual basis and has visibility of all high and extreme rated operational risks and treatment actions monthly. Treatment plans are formulated for any high or extreme level risks, to reduce the level of risk to a more acceptable medium/low risk target.

## **Business continuity planning**

Port Phillip City Council conducted a training-based exercise on 16 May 2019 to test its business continuity planning response to a specific event (gas leak in St Kilda Town Hall). This was the first substantial test in two years requiring considerable change in Business Continuity Planning (BCP) Recovery Committee membership. The focus of the exercise was on convening the Recovery Committee and using the tools within the manual to implement business continuity across activities normally located in St Kilda Town Hall and Bubup Nairn Children's Centre. The exercise was facilitated and observed by resilience service providers RiskLogic who prepared a report on observations, making 22 recommendations. Management actions in response to the recommendations have been monitored through the Strategic Risk and Internal Audit Group with most actions completed at June 2020.

As part of the regular review cycle, Council's Business Continuity Plan (BCP) and associated sub-plans were in the process of being updated when the COVID-19 pandemic hit. A further BCP text exercise scheduled for May 2020 was subsequently postponed due to the live response to the pandemic and subsequent changes and restrictions to business operations.

On 26 May 2020, the BCP Recovery Committee conducted a lessons-learned exercise in relation to its response to the COVID-19 pandemic to-date. The exercise assessed how the committee and organisation performed and identified positive outcomes and opportunities for improvement.

Some key learnings:

- The organisation responded incredibly well to the challenges of closing services to the public and requiring most officers to work from home.
- Most office workers in St Kilda Town Hall and Bubup Nairn were able to continue to work effectively from home and maintain momentum on important initiatives such as the Customer Experience Program through the incredible efforts of our Digital Technology Services (DTS), People and Culture and OHS departments in mobilising staff to work from home and advising them on how to use the new applications.
- There had been regular communication to staff, Councillors and communities on the pandemic and related matters, with councillors and staff receiving daily updates. The CEO, for instance, sent daily messages and frequent videos to staff issues ranging from working from home to service provision changes.
- We were the first council to conduct online Council meetings with public participation.
- Our ability to continue to work effectively was partly achieved through the recent (Jan-Feb 2020) exercise of engaging with each manager on reviewing an enhancing their departmental BCPs. While some departmental plans required further work once the Prime Minister had announced the virus as a pandemic, the initial work particularly around critical services and roles, gave DTS a foundation for prioritising limited resources (such as laptops) to those who needed it most.

IT Disaster Recovery (DR) is a sub-plan of Council's Business Continuity Plan. Performing DR exercises provides assurance of Council's capability to continue to provide ICT services to critical services in the event of a major disruption. Consequences of business continuity risk are rated as major in Council's risk management framework.

We continue to test our Business Technology Disaster Recovery Plan on a regular basis to ensure we can recover data, restore business critical applications and continue operations following service interruptions.

Testing in 2019/20 included:

- successfully performing a bubble test of all core systems. The bubble test used the data replicated to the DR site. Business system owners successfully confirmed DR site data integrity without any data loss
- successfully performed a controlled shutdown and start-up of the St Kilda Data Centre. This entailed shutting down all network and server infrastructure for electrical work conducted at the production data centre
- walkthrough of the DR Plan with new staff members in critical DR roles.

In response to the pandemic, enacting business continuity saw the ICT DR Plan tested at a different level, focusing on DTS ability to enable staff to continue to provide critical services by providing and prioritising equipment allocation and different methods of access.

## **Reporting on our performance**

We are committed to improving our performance and providing value for money to our community. Since March 2014 we have produced a monthly CEO Report, which provides timely and regular information on Council's performance and activities.

This includes:

- Council Plan delivery progress
- financial performance
- service delivery performance
- legislative updates
- priority project delivery progress.

More information on performance reporting is available on our website.

# Chapter 4 Our performance

- **Delivering Year Three of the Council Plan 2017-27.**
- **Direction 1 – We embrace difference and people belong**
- **Direction 2 – We are connected and it's easy to move around**
- **Direction 3 – We have smart solutions for a sustainable future**
- **Direction 4 – We are growing and keeping our character**
- **Direction 5 – We thrive by harnessing our creativity**
- **Direction 6 – Our commitment to you**
- **Asset management performance**

## Delivering Year Three of the Council Plan 2017-27

**The Council Plan 2017-27 sets out a vision for a beautiful, liveable, caring, inviting, bold and real City.**

The following chapter outlines Council's performance under each Council Plan Strategic Direction 1-6, telling the story of our:

- results for the indicators and measures of success in the Council Plan
- progress against our four-year priorities
- key achievements and challenges
- progress to deliver major initiatives
- services delivered, what they cost, performance results and statistics
- results for local government performance reporting measures.

The impact of our performance on the community is primarily measured through the annual Local Government Satisfaction Survey. Performance measures are also collected by internal departments through the use of applications and systems.

## Direction 1

# We embrace difference, and people belong

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

## Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93 %	94 %	93 %	92 %	<b>93 %</b>	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight increase in 2019/20, however remained slightly the target of above 95%.						
Social housing as a percentage of housing stock	7.2 %	7.1 %	6.9%	No data	<b>6.5 %</b>	7.2 %
The proportion of social housing compared with overall housing stock is 6.5 per cent, slightly under the target of 7.2 per cent.						
Wellbeing index	77.5	No data	No data	No data	<b>No data</b>	>77.5

VicHealth advised that the VicHealth Indicators Survey was to be replaced in 2020 with a smaller VicHealth Community Attitudes Survey (VCAS). The planned survey was intended to focus on determinants of health behaviours to complement other health indicator datasets. Due to the onset of COVID-19, VicHealth could not continue with the VCAS survey as planned during March and April 2020 as the context at the time was too uncertain. This year the results for our wellbeing index are not available.

## Highlights

- Partnered with HousingFirst to progress the Marlborough Street community housing project, delivering 46 new units on Council land, with the project receiving state funding under the Building Works Economic Stimulus Program.
- Successful \$122,400 Inner Metro Partnership Grant to investigate best-practice delivery of Common Ground projects (long-term supported housing targeting persons at greatest risk of homelessness).
- Progressed two 'Common Ground' projects targeted at reducing rough sleeping in Port Phillip (a temporary and a permanent facility).
- Facilitating projects provided by other organisations, resulting in two community housing projects with a total of 95 units receiving funding under Round 1 of the Victorian Government's Social Housing Growth Fund.

- The completion of the JL Murphy Pavilion upgrade representing the culmination of a multi-year project for Council, stakeholders and the community. The upgraded pavilion will enable increased sports participation at the reserve, especially for juniors and female players, and allows multiple ovals to be used simultaneously for competition.
- The new Melbourne Life Saving Club building and public amenities was completed with funding support from the Victorian Government through Life Saving Victoria.
- In response to COVID-19 the Maternal Child Health Nursing Service transitioned the service to be accessible via telehealth with new parents' groups continuing via digital platforms. Limited face to face services continued but in a modified form to ensure safety for all. Our participation rate has continued to remain high for our infant consults.
- Child safety remains a priority for Council with some major achievements for this year including:
  - establishment of an organisation wide governance model ensuring a child safe culture is a key focus and commitment across the organisation through monitoring, advocacy and education
  - commitment to an ongoing resource to support and guide implementation and compliance with the state legislation
  - organisational risk register that has a key focus on child safety
  - implementing processes to ensure we capture accurate records of volunteers and contractors to ensure all parties understand their responsibilities under the child safe standards.

## Looking forward

The Council Plan 2017-27 sets out a bold plan to maintain a City where people belong, and our many cultures and differences are welcomed in the context of growth.

Over the next 10 years, Council wants to see a safe and active community with strong social connections and access to services that support health and wellbeing. Council is committed to increasing affordable housing and creating a City that is welcoming for all.

A key focus for 2020/21 will be the continued implementation of the:

- In Our Backyard Strategy
- Children's Services Policy
- Aged Care Transition Service Review
- Health and Wellbeing Strategy.

Other key projects include the delivery of recreational facilities upgrades, sports field resurfacing and adventure playground upgrades.

## Major initiative progress

### In Our Backyard Strategy implementation

Implementation of the In Our Backyard (IOBY) strategy has targeted effort to accelerate and maximise the delivery of new affordable housing in Port Phillip through:

#### Progressing new housing projects:

- Partnering with HousingFirst to progress the Marlborough Street community housing project, to deliver 46 new units on Council land, with the project receiving State funding under the Building Works Economic Stimulus Program.
- Progressing two 'Common Ground' projects targeted at reducing rough sleeping in Port Phillip (a temporary and a permanent facility).
- Leveraging opportunities to access new Victorian Government stimulus package funding (COVID-19 recovery) to increase affordable housing under voluntary agreements, such as discounted sale to registered housing agencies.
- Facilitating projects provided by other organisations, resulting in two community housing projects with a total of 95 units receiving funding under Round 1 of the Victorian Government's Social Housing Growth Fund:
  - 45 bedsitter units for older single persons in Emerald Street, South Melbourne (SouthPort Community Housing Group)
  - 50 one and two-bedroom units for singles, couples and small families at Fishermans Bend (Housing Choices Australia).

#### Promoting innovation and research:

- Development of a Housing Needs Framework to inform how Council should target housing type to meet priority local housing needs.
- Working with IMAP (inner region) Councils to develop a private market affordable rental housing delivery model for use in negotiated voluntary agreements.
- Obtaining a \$122,400 Inner Metro Partnership Grant to investigate best practice delivery of Common Ground projects (long-term supported housing targeting persons at greatest risk of homelessness).

#### Advocating to the Victorian Government to prioritise investment in new social and affordable housing, and capitalise on opportunities presented by Victoria's planning system:

- A submission to the Ministerial Advisory Committee on Affordable Housing Planning Mechanisms to advocate for the introduction of a mandatory planning mechanism (such as Inclusionary Zoning).
- Working with the Fishermans Bend Taskforce to develop guidelines that facilitate negotiations and delivery of affordable housing through private development.
- Progressing opportunities on our public housing estates, to increase the yield, diversity and quality of social housing.

Actual - \$220,000

Budget - \$200,000

## JL Murphy Reserve Pavilion

The JL Murphy Reserve Pavilion upgrade was driven by growth in population, sports participation and a need to provide facilities that are suitable for females, juniors and those with accessibility needs. The JL Murphy is a highly utilised precinct with soccer, baseball, football and cricket along with open grassy recreation areas and the 'Dig In' community garden. The upgraded pavilion will enable increased sports participation at the reserve, especially for juniors and female players, and allows multiple ovals to be used simultaneously for competition.

The upgrade enabled the overall building space to be increased by 42 per cent and a large multi-purpose room with increased floor space of 60 m<sup>2</sup> for community and social activities. Four new change-rooms were added, taking the total to eight, along with an upgraded kitchen that can now be operated as a commercial kitchen. Full accessibility has been implemented across the whole building. Sustainability outcomes include a 49,000-litre water tank and reuse of rainwater from the larger building. Reductions in water use, gas and electricity consumption will be achieved via water sensitive features and new energy efficient fixtures. Overall greenhouse emissions are set for a 28 per cent reduction below benchmarks (CO<sub>2</sub>).

The completion of the pavilion upgrade represents the culmination of a multi-year project for Council and the various stakeholders engaged in the project including Sports Recreation Victoria (SRV), AFL Victoria and the resident sports clubs who use both the reserve and the pavilion.

The project has been delivered ahead of schedule and below budget, which is a fantastic outcome for all involved. Originally planned for April 2020, practical completion was achieved on 19 February 2020 by the builder with handover and familiarisation for users undertaken during March 2020.

Early challenges in construction included structural conditions of the building being revealed to be poorer than anticipated during demolition, plus additional contaminated soil requiring appropriate removal and management.

The project budget was increased by \$400,000 to address these issues; however, this was offset by approximately \$460,000 in savings realised through a competitive tender process and Council ensuring best value for money. This has resulted in the project being delivered for \$107,971 less than originally anticipated.

Requests for additional funding were received in early 2020 from the JL Murphy Sport Club to forward-fund kitchen equipment and cool room infrastructure. Council resolved to forward-fund the kitchen equipment and cool room infrastructure in the form of a loan that will be repaid over a four-year period.

The official opening for the building was scheduled to occur several days after the announcement of COVID-19 restrictions and unfortunately had to be postponed. Council is continuing to monitor restrictions and will hold a public opening ceremony on a future date with all stakeholders, funding partners and the community.

Actual - \$2,337,000  
Budget - \$2,747,000

### **South Melbourne Life Saving Club Redevelopment**

The new Melbourne Life Saving Club building and public amenities was completed with funding from the Victorian Government through Life Saving Victoria. Council provided \$5.6 million and managed the project to replace the ageing 61-year-old former clubhouse. The Victorian Government contributed \$2.2 million and \$20,000 was provided by the club.

The community asset is full of new community spaces, including a multi-purpose room, kiosk, accessible public toilets, new decks, improved bike path and an all-abilities access ramp to the sand.

The South Melbourne Life Saving Club celebrated its final milestone with the official opening of its new \$7.8 million home on Saturday 2 November 2020.

Actual - \$513,000  
Budget - \$905,000

### **North Port Oval Upgrade**

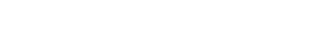
North Port Oval is an important open space area as part of Fishermans Bend development. The oval had significant improvement works completed in April 2019 with a full reconstruction to provide a high-quality and functional playing surface. Installation of new ancillary infrastructure, such as coaches' boxes, AFL goal posts, boundary fencing and spectator seating, was also included as part of the upgrade. The oval is now accessible to the tenant sports clubs as well as the broader community for casual use. Wider community use has been impacted by COVID-19 restrictions, which limits its passive open space function.

This upgrade will improve amenities to cater for female participation, sports users and general public. Enhanced community usage will be a key outcome with a more welcoming, inviting and suitable space for a broad range of uses.

Preliminary design and feasibility work for the North Port Oval site (Oval surrounds) commenced in 2019/20. A feature survey has been completed to assist the future design development, which includes perimeter fencing, sports field lighting and public access gates.

Actual - \$20,000  
Budget - \$10,000

## Four-year priority progress

Priority	Not started	In progress	Completed
<b>1.1 A safe and active community with strong social connections</b>			
Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation.			
Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.			
Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.			
Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.			
Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.			
Implement a whole of Council and community approach to preventing and responding to family violence.			
Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.			
Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.			
<b>Priority</b>			
<b>1.2 An increase in affordable housing</b>			
Implement In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025 to increase the supply and diversity of affordable housing aligned to priority local needs: low income families, older people, key workers, and singles at greatest risk of homelessness.			
Review and implement the Homelessness Action Strategy 2015-2020 and provide support for people experiencing homelessness to access suitable housing.			
Use Council property assets (land and air space contributions) and supporting cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.			
Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type aligned to local needs.			
Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.			
<b>1.3 Access to services that support the health and wellbeing of our growing community</b>			
Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.			
Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.			
Complete the review of children's services to determine Council's future role in early childhood education and care.			
Explore new models of providing services and advocate to ensure the right mix and level of services, to improve access and health equity for our communities.			
Implement improvements to maternal and child health services, and family support services that respond to growing and changing demands.			
Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.			
Collaborate with partners and service providers to undertake neighbourhood-based planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.			

Provide funding to community organisations and service providers to ensure access to relevant services and programs. 

Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach. 

### 1.4 Community diversity is valued and celebrated

Establish the Pride Centre in St Kilda. 

Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs. 

Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, seniors' events, and the Pride March. 

Review the Port Phillip Social Justice Charter. 

Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ-inclusive service delivery. 

Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan. 

## Services that contribute to Strategic Direction 1:

### Affordable housing and homelessness

Support people at risk of, or experiencing, homelessness through direct services and facilitating an increasing supply of affordable housing through research and advocacy, contributing property and funding for community housing projects, and facilitating affordable housing developments by the public, private and community sectors.

**Actual: \$979,208      Budget: \$1,550,306      Variance: \$571,099**

#### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Council facilitated units on Council land	645 (total baseline)	No data	68 (additional)	No data	46	No interim target-
Council has secured funding to partner with HousingFirst and the Victorian Government in the planned delivery of 46 affordable housing apartments in Balaclava.						

### Ageing and accessibility

Facilitate independence and promote social connectedness for older people and those living with a disability by providing in-home support services, social inclusion programs and funding for community groups and service providers, assessing clients to determine their needs, and consulting with community committees and networks.

Note: this service may change over the next four years in response to national sector reforms.

**Actual: \$8,646,346      Budget: \$7,332,812      Variance: \$(1,313,534)**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with services that support older people and people living with disabilities	93 %	94 %	90 %	91 %	<b>88 %</b>	>94 %

Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight decrease in resident satisfaction over 2019/20. The result is below the target of above 94%.

## Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Home Care</b>						
Active home care clients	1,973	1,710	1,551	1,570	<b>1,561</b>	down
Hours of general homecare	27,902	19,865	18,867	19,430	<b>16,689</b>	down
Hours of meal preparation	284	219	906	1,428	<b>710</b>	down
Hours of personal care	6,556	6,239	6,409	5,578	<b>4,761</b>	down
Hours of home maintenance service	3,413	2,450	2,652	2,662	<b>2,020</b>	down
Hours of respite care	7,356	6,435	5,621	4,689	<b>896</b>	down
Hours of shopping services	8,373	8,137	7,919	8,518	<b>6,899</b>	down
Hours of core social support	9,204	9,919	10,651	11,412	<b>8,082</b>	down
Hours of high priority social support	9,183	8,564	6,787	16,635	<b>7,051</b>	down

\* Statistics have predominately been impacted due to the transition to National Insurance Disability Scheme along with the impact of COVID-19 pandemic.

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Community Meals</b>						
Meals delivered	31,321	27,688	19,409	16,448	<b>18,009</b>	up
Meals provided at centres	3,798	2,949	3,167	1,938	<b>n/a</b>	-
The Centre based meals program has been absorbed into the social support program and a new café meals program has been implemented. Clients are now provided with a voucher towards a meal at local cafes and which is then reimbursed under the program.						
Meals subsidised	80,037	82,848	126,348	187,464	<b>807,755</b>	up
<b>Community Transport</b>						
Community Bus trips	1,352	1,981	1,981	1,981	<b>1,981</b>	equal
Passengers who use the service	33,150	33,048	31,062	34,455	<b>26,735</b>	down
<b>Volunteers</b>						
Community access volunteers	15	15	14	10	<b>11</b>	up

## Children

Help families achieve their full potential by providing, funding and advocating for high quality, affordable early childhood education and care, maternal and child health (MCH) services, playgroups and toy libraries.

Note: this service may change over the next four years to reflect changing demand and service models.

**Actual: \$18,591,688    Budget: \$18,539,338    Variance: \$(52,351)**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Proportion of state-regulated family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	<b>100 %</b>	100 %
Resident satisfaction with services that support families, youth and children	97 %	94 %	93 %	94 %	<b>88 %</b>	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slightly lower response than the previous year. The result was under the target of greater than 95%.						
<b>Participation</b>						
Participation in 4-week Key Age and Stage visit*	103.89 %	103.25 %	100.54 %	93.80 %	<b>95.87 %</b>	100 %
Participation in the MCH service*	84.22 %	82.89 %	84.80 %	74.28 %	<b>87.38 %</b>	>85 %
Participation in the MCH service by Aboriginal children*	87.23 %	84.84 %	94.74 %	80.00 %	<b>95.00 %</b>	>85 %
The participation rates this year have made significant improvements since last reporting period. Data cleansing has occurred to update all older data to ensure the most accurate reporting. Participation results have achieved above the target except for the participation in first MCH home visits that is slightly under the 100% target, though improved upon the previous year.						
<b>Service standard</b>						
Infant enrolments in the MCH service*	99.78 %	100.00 %	96.83 %	100.95 %	<b>101.03 %</b>	100 %
<b>Service cost</b>						
Cost of MCH service per hour*	\$73.37	\$71.80	\$76.50	\$75.54	<b>\$84.67</b>	<\$85.00
The cost is inclusive of salaries and materials associated with delivering the MCH service. Although there is a slight increase in the cost of service it is consistent with other reporting periods and achieves below \$85.00, the target for 2019/20.						

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

### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Maternal and child health services</b>						
Birth notifications received	1,352	1,344	1,347	1,270	<b>1,259</b>	down
Community immunisation sessions held	80	78	81	81	<b>81</b>	equal
Infants and children attending immunisation sessions	2,952	2,801	2,902	2,658	<b>2,422</b>	down
<b>Childcare</b>						
Total places across the city	1,620	1,728	1,895	2,186	<b>2,213</b>	up
Council managed places	318	318	318	318	<b>318</b>	equal

Bubup Nairm Family and Children's Centre	116	116	116	116	<b>116</b>	equal
Clark Street Children's Centre	65	65	65	65	<b>65</b>	equal
Coventry Children's Centre	60	60	60	60	<b>60</b>	equal
North St Kilda Children's Centre	77	77	77	77	<b>77</b>	equal
Community managed places	483	568	568	568	<b>568</b>	equal
Commercially managed places	819	842	1,225	1,125	<b>1,327</b>	up

## Community programs and facilities

Support inclusion for all people in our diverse community regardless of age, ethnicity, gender identity, sexuality, faith or socioeconomic status, by working with community organisations, multicultural and multifaith networks, and through planning, programs, grants and facilities.

**Actual: \$3,918,170    Budget: \$5,396,866    Variance: \$1,478,696**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	66 %	64 %	49 %	59 %	<b>59 %</b>	67 %

Results from the satisfaction survey of residents conducted in February 2020 showed the same perception rate as the previous year, however, still slightly under the target of the 67 per cent satisfaction rate.

### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Community Centres</b>						
Bookings	11,506	12,276	12,837	13,476	<b>14,004</b>	up
Casual hires	284	219	906	1,428	<b>710</b>	down

## Families and young people

Support for families and young people through case management services for vulnerable families, middle years services and programs for young people aged 8 to 11 years, and programs and projects for young people aged 12 to 25 years who live, work, study or recreate in Port Phillip.

**Actual: \$2,703,320    Budget: \$3,291,561    Variance: \$588,241**

## Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Family support</b>						
Received in government grants	\$238,372	\$250,208	\$253,000	\$273,047	<b>\$392,142</b>	up
Family support hours provided	2,565	2,729	2,327	3,370	<b>3,837</b>	up
<b>Young people</b>						
Young people (8 to 11 years old) accessing programs that are run or funded by Council	No data	21,187	33,369	31,732	<b>25,631</b>	down
Young people (12 to 25 years old) accessing programs that are run or funded by Council	8,178	26,359	21,946	10,009	<b>15,532</b>	up

## Recreation

Support our community to remain active and healthy through programs, support and funding for local sports and recreation clubs and providers, providing quality sports facilities, and partnering with other organisations to facilitate health and wellbeing outcomes.

**Actual: \$8,645,662    Budget: \$7,415,312    Variance: \$(1,230,350)**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Community rating of Council's recreational facility performance (index)	76	73	73	74	<b>74</b>	>75
Results from the annual satisfaction survey of residents conducted in February 2020 indicate the community rating remains stable, however just shy of target. This continues to be a high performing measure for the City of Port Phillip.						
Participation per capita in sport and recreation across formal and informal activities	Establish baseline	19 %	19 %	31 %	<b>18 %</b>	1 % increase on baseline
The data above includes recreational participation for example Sport Phillip and Walk to School day. Commercial recreation participation figures do not specify for a female or male breakdown. Unfortunately, due to the impact of the COVID-19 pandemic the result is significantly lower than past performance.						

## Direction 2

# We are connected and it's easy to move around

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

### Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Number of fatal and serious traffic collisions involving all road users	97	78	60	70	43	<120
This year showed 43 fatal and serious traffic collisions, significantly down from the previous year.						
Number of private passenger vehicle trips	No score	128,000	No score	180,000	No score	No score
Number of walking trips	No score	153,000	No score	120,000	No score	No score
Number of bike riding trips	No score	17,000	No score	30,000	No score	No score
Number of public transport trips	No score	42,000	No score	50,000	No score	No score
Number of cars owned by Port Phillip residents	No score	51,200	No score	28,300	No score	No score

Data sourced from VISTA is reported every two years, the data for 2018 was recently released, allowing comparison to the data for 2016.

## Highlights

### Strategic transport

- A new model to identify where investment in bike riding infrastructure would result in the greatest increase in riding was finalised in April 2020. Developed through a partnership of Inner Melbourne Action Plan councils, the bicycle network model prioritises delivery of bicycle lanes to optimise access for the community, improve safety and health, and to decrease pressure on our transport network. The network model was updated in June 2020 to include the City of Melbourne COVID-19 bike lane commitment and assist councils to coordinate their responses to the COVID-19 pandemic.
- The new Parking Management Policy was endorsed in February 2020, contributing to the delivery of parking management outcomes in Move, Connect, Live – Integrated Transport Strategy 2018-28. Implementation is underway and includes advocacy for electronic permits and provision of information on the new permit system to the community.

- Council's Proposed Public Transport Network Map 2028 was finalised for inclusion as Map 3 in Move, Connect, Live in June 2020.
- 15 schools participated in Ride2School Day, the most of any local government area in Victoria. Meanwhile, 11 schools participated in Walk2School month, meeting our participation goals from Live, Move, Connect,
- Council has worked with neighbouring councils and state agencies to develop a transport response to the COVID-19 pandemic. The priority is for Victorian Government to fast-track temporary St Kilda Road bike lanes, and to trial protected bike lanes on Kerferd Road. Quick, light touch implementation of wayfinding is being planned as the first step towards implementing additional local bike routes across the City.

### **Transport safety engineering**

- Successfully concluded a number of parking pricing trials and evaluations, resulting in retention of the seasonal paid parking fee in Fitzroy Street Precinct, Waterfront Place Precinct and Elwood Beach car park.
- Refinements made to the parking controls in Fishermans Bend and Port Melbourne as a result of the 12-month evaluation of the project after implementation.

### **Major projects**

- Adoption of the Domain Public Realm Masterplan and start of its implementation
- Secured ongoing state funding for the Major Transport Team from Rail Projects Victoria (0.8 FTE into the 2020/21 financial year).
- Secured funding from the Victorian Government for the Department of Transport to fully signalise the intersection of Park Street with Well Street and Palmerston Crescent.
- Secured funding for the design and delivery of the Park Street Bike Link from Rail Projects Victoria.
- Inkerman Street/Chapel Street successful blackspot funding and improvements to a number of disabled parking spaces to make them DDA compliant.
- Tendered design works for Park Street Bike Link and awarded project design.
- Worked with the Department of Environment, Land, Water and Planning (DELWP) as the lead for the Shrine to Sea project on project inception and preparatory design stages.
- Secured funding from DELWP (as part of Shrine to Sea) to deliver on resident petition related to temporary closure of Montague/Herbert Street crossing over Kerferd Road.
- Successfully advocated for Cross Yarra Partnership to engage further on impacted buildings with regards to key development plan design changes for ANZAC Station.

## Looking forward

The Council Plan 2017-27 sets out a bold plan to ensure the City is connected and it's easy to get around. Over the next 10 years, Council wants to have an integrated transport network that connects people and places, and designs streets and places for people. Council acknowledges the challenges to our transport network as our City grows and plans to respond to the challenges of parking and travel in the context of the COVID-19 pandemic.

The implementation of our Move, Connect, Live – Integrated Transport Strategy 2018-28 continues in 2020/21. Partnerships with other agencies to secure the best outcomes from investment in our City are a particular focus. These projects include ANZAC Station and the Metro Tunnel project, Fishermans Bend precinct planning, and the St Kilda Road Safety Improvement Project and the Shrine to Sea corridor. Council will also continue to deliver renewal programs for footpaths and roads, upgrading and installing new street signage and furniture, new walk and bike projects, and public space accessibility programs.

## Major initiative progress

### Kerferd Road Safety Improvements (Shrine to Sea Boulevard)

In 2018, the Victorian Government announced \$13 million for the Shrine to Sea project to create a boulevard connecting Domain Gardens to Port Phillip Bay along Albert and Kerferd roads. The project will improve the safety and experience for people walking and bike riding through this part of Melbourne and help bring the local history, stories and culture to life for resident and visitors. The project is being led by the Department of Environment, Land, Water and Planning (DELWP) for the Victorian Government in partnership with Council. Officers are working as a key stakeholder to secure improved public space, safer transport connections and community engagement within the City of Port Phillip.

A formal Memorandum of Understanding between DELWP and Council has been signed to facilitate the project partnership. Council officers participate in fortnightly project working group and bi-monthly control group meetings where they contribute to project outcomes. Towards the end of the 2019/2020 financial year, Council officers attended a virtual Vision and Principles workshop with DELWP, Department of Transport and Parks Victoria.

As part of the background work, a site and a tree health survey have been carried out. The tree health survey identified several trees of poor health that have been removed as part of Council's ongoing tree maintenance. The removed trees provide opportunities for new plantings as part of the wider project boulevard establishment.

Separate to the work with DELWP, during 2019/20 Council implemented interim measures at three black-spot intersections along Kerferd Road, including line

marking and textured pavement marking to raise awareness of the bike lane traffic controls.

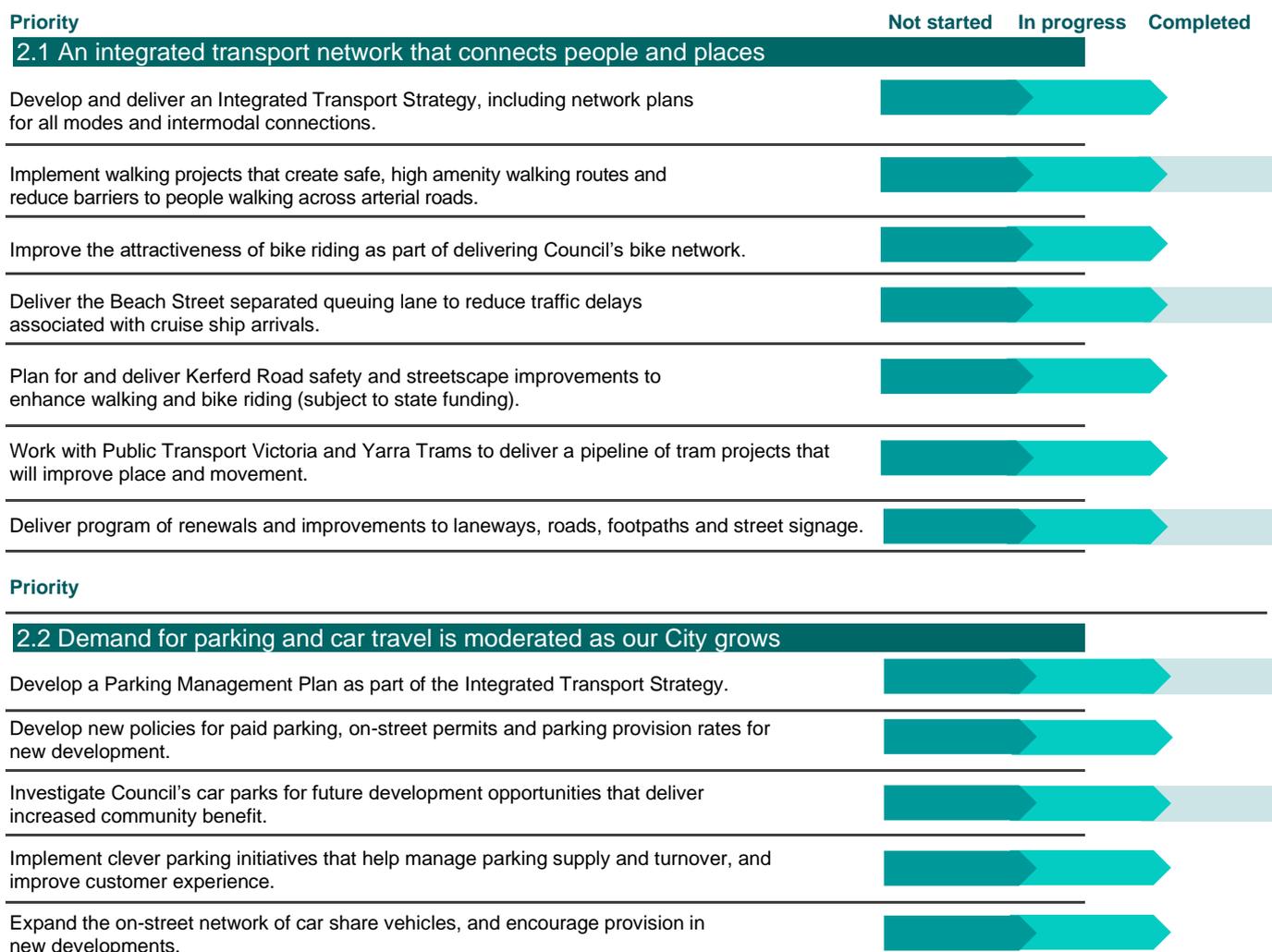
Actual: \$0  
Budget: \$100,000

## Integrated Transport Strategy implementation

The Move, Connect, Live – Integrated Transport Strategy 2018-28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City grows. In 2019/20 there were 34 actions in progress, with two completed. All actions were progressed as scheduled. Refer to page 99 for more details on progress in delivering Move, Connect, Live – Integrated Transport Strategy 2018-28.

Actual: \$197,000  
Budget: \$310,000

### Four-year priority progress



Integrate land use and transport planning through a review of the Municipal Strategic Statement.



## 2.3 Our streets and places are designed for people

Implement blackspot safety improvements at high collision locations.



Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.



Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.



Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.



Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.



Review Council's design and technical standards for streets and public spaces.



## Transport and parking management

Provide and maintain a safe transport network, develop transport and road safety strategy and policy, measure the impact of education programs, improve the range of travel modes, and manage parking policy, on-street parking controls and enforcement.

**Actual: \$27,105,616 Budget: \$30,217,393 Variance:\$ 3,111,776**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with traffic management	No score	61	56	58	<b>60</b>	>55
Resident satisfaction with parking management	79 %	81 %	79 %	75 %	<b>66 %</b>	>80 %
Resident satisfaction with resident parking permits	74%	80 %	83 %	81 %	<b>82 %</b>	>75 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated an improvement with resident's satisfaction of traffic management and resident parking permits. Residents satisfaction of parking management has decreased, and officers are responding through the implementation of the Move, Connect, Live - Integrated Transport Strategy 2018-28.						
<b>Satisfaction</b>						
Sealed local road requests per 100 km of sealed local roads*	52	65	69	57	<b>50</b>	<70
The number of customer service requests received by Council is slightly down on this time last year. The result reflects a high standard of Council's local road network and requests received in relation to VicRoads assets.						
Satisfaction with sealed local roads*	70	70	67	68	<b>69</b>	>70
A slight increase in customer satisfaction has occurred from the previous years.						
<b>Service cost</b>						
Cost of sealed local road reconstruction (per m <sup>2</sup> )*	\$156.51	\$190.87	\$152.85	\$91.10	<b>\$65.31</b>	\$0.00
Reconstruction costs vary dependant on the type, amount and thickness of material used e.g. Bluestone, asphalt or concrete. Traffic management fees are also included in this cost. The overall cost this year had been reduced due to these factors.						
Cost of sealed local road resealing (per m <sup>2</sup> )*	\$43.03	\$49.90	\$55.26	\$31.12	<b>\$28.07</b>	<\$65.00
This measurement includes minor road realignments. The cost of sealed local road reconstruction shows a slight decrease from this time last year.						
Cost of sealed local road resealing (per m <sup>3</sup> )	\$136.21	\$138.26	\$140.80	No data	<b>No data</b>	<\$148.00

No updated data is available.

**Condition**

Sealed local roads below the intervention level*	97 %	97 %	97 %	97 %	<b>97 %</b>	97 %
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Sealed local roads below intervention level remains stable.

Number of schools participating in 'Walk to School' month	No data	7	No data	10	<b>11</b>	8
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Eleven schools participated in the 'Walk to School' month in October 2020 with 3,628 students participating.

Number of schools participating in 'Ride to School' day	No data	13	No data	15	<b>15</b>	14
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'Ride to School' day was held on 13 March 2020 with 15 schools participating.

Number of car share vehicles based in Port Phillip	79	103	147	No data	<b>225</b>	235
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Car share vehicles number 225 across the City with a reduction after withdrawal of a provider.

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

## Service Statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Parking management</b>						
Abandoned vehicles	1,489	1,679	1,646	1,646	<b>1,249</b>	down
Disabled parking permits issues - Blue	1,236	1,257	1,459	1,737	<b>1,582</b>	down
Disabled parking permits issued- Green	120	102	156	174	<b>160</b>	down
Resident parking permits issued	7,646	6,465	8,111	8,041	<b>7,639</b>	down
Foreshore permits issued	2,527	2,266	2,603	2,504	<b>2,291</b>	down
Combined permits issued	7,016	5,842	6,867	6,726	<b>6,106</b>	down
Community service permits issued	1,301	1,038	1,272	1,237	<b>1,317</b>	up
Visitor parking permits issued	11,486	10,193	12,603	12,400	<b>11,984</b>	down
Parking enforcement infringement issued	158,376	162,852	166,571	153,069	<b>138,718</b>	down
Parking complaints (officer)	17	28	69	47	<b>43</b>	down
Number of parking permits issued per year	32,986	28,548	34,808	34,519	<b>32,718</b>	down

## The Move, Connect, Live – Integrated Transport Strategy 2018-28 Strategy Progress

The Move, Connect, Live – Integrated Transport Strategy 2018-28 will continue its actions to ensure the City is connected and it is easy to move around over the next 10 years. In 2019/20 there were 34 actions in progress, with two completed. All actions were progressed as scheduled.

- The new Parking Management Policy was endorsed in February 2020, contributing to the delivery of parking management outcomes in the strategy. Implementation, including advocacy for electronic permits and provision of information on the new permit system to the community is underway.
- Council's Proposed Public Transport Network Map 2028 was finalised for inclusion as Map 3 in Move, Connect, Live in June 2020.
- Council has worked with neighbouring councils and state agencies to develop a transport response to the COVID-19 pandemic. This included seeking temporary protected bike lanes on St Kilda Road, Beaconsfield Parade and Kerferd Road as priorities for Victorian Government investment. Quick, light touch implementation of wayfinding is being planned as the first step towards implementing additional local bike routes across the city.
- Successfully concluded parking pricing trials and evaluations, resulting in the retention of the seasonal paid parking fee in Fitzroy Street Precinct, Waterfront Place Precinct and Elwood Beach car park.
- Adoption of the Domain Public Realm Master Plan in September 2019 and a commitment by Department of Transport to signalise the Park and Wells streets intersection.
- Commenced the design of the externally funded Park Street bike link.
- Secured funding from DELWP (as part of Shrine to Sea) to deliver on Resident Petition related to temporary closure of Montague/Herbert Street crossing over Kerferd Road.

## Move, Connect, Live targets

Outcome	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2020/21	Target 2027
Number of fatal and serious traffic collisions involving all road users	97	78	60	70	<b>43</b>	<120	<b>&lt;96</b>
Number of private passenger vehicle trips	No score	128,000	No score	180,000	<b>No score</b>	128,000	128,000
Number of walking trips	No score	153,000	No score	No score	<b>No score</b>	120,000	207,000
Number of bike riding trips	No score	17,000	No score	No score	<b>No score</b>	30,000	44,000
Number of public transport trips	No score	42,000	No score	No score	<b>No score</b>	49,000	56,000
Number of cars owned by Port Phillip residents	No data	51,200	No data	No score	<b>No score</b>	51,200	53,500
Community perceptions of Councils traffic management as part of the Customer Satisfaction	59	60	59	No score	<b>60</b>	56	58
Speed of vehicles using Wellington Street	No score	>44.8km/hr	>43km/hr	No score	<b>No score</b>	-	<40km/hr
Number of schools participating in Ride to School day	8	10	13	12	<b>15</b>	-	18/year
Number of 'Healthy Tracks to School'	No score	No score	No score	No score	<b>No score</b>	2	
Number of protected bike corridors delivered	No score	No score	No score	No score	<b>No score</b>	2	11
Increase in pedestrian and civic space in shopping strips	No score	No score	No score	No score	<b>No score</b>		20%
Streetscape improvements are delivered as part of tram stop upgrade projects in shopping and activity centres per year	No score	No score	No score	No score	<b>No score</b>	-	100%
Delivery of dedicated bus or tram only lanes on Council controlled streets (kms)	No score	No score	0.5	0.5	<b>No score</b>	-	5.5
Community perception of Council 'Parking Management' as part of the Port Phillip Customer Satisfaction Survey	79%	81%	79%	75%	<b>66%</b>	-	
Number of precincts that have been reviewed of improvement to parking management	No score	No score	No score	No score	<b>No score</b>	6	15
Residents who are satisfied with the use of pay-by-phone option to pay for parking	No score	No score	No score	No score	<b>No score</b>	-	<90%
Number of residents who are car share members	No score	No score	2,500	6,100	<b>No score</b>	-	13,500
Utilisation rate of share bikes (docked and dockless) trip/day	No score	No score	1	1.0	<b>No score</b>	-	3

Data sourced from VISTA is reported every two years, the data for 2018 was recently released, allowing comparison to the data for 2016.

## Direction 3

# We have smart solutions for a sustainable future

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

## Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Total canopy cover	19 %	No data	No data	19%	<b>No data</b>	No data
Council's greenhouse gas emissions	6,464	6,464	4,750	4,736	23	2,010
Council is on track to achieve zero net emissions by 2020-21. The significant drop in emissions experienced over the last 12 months is due to Council's participation in the Melbourne Renewable Energy Project as well as purchase of carbon offsets.						
Council's gross greenhouse gas emissions	11,720	10,950	11,205	10,758	3,193	2,010
Gross greenhouse gas emissions were higher than the target of 2,010. This was mainly because we were unable to change all our electricity accounts to be powered by renewable energy as part of the Melbourne Renewable Energy Project (MREP). Some accounts were changed later in the financial year as Council honoured existing contracts with retailers. Council also has leased buildings where electricity bills are not controlled. Alternative greenpower options are being negotiated with building owners.						
Council's electricity usage from renewable sources	4 %	4 %	5 %	23 %	<b>93 %</b>	100 %
As part of the Melbourne Renewable Energy Project (MREP), Council transitioned all metered electricity accounts to renewable energy. There are, however, some unmetered sites that cannot be transferred to renewable energy, including items such as irrigation controls and individual outdoor lights. We are working with energy retailers and distributors to negotiate changeover of these accounts to renewable energy.						
Council's potable water use (ML)	258	238	226	298	<b>359</b>	238
Council's potable water use was 359ML representing a 20 per cent increase over the previous year. Increases in irrigation (46ML) and across some Council's buildings and facilities (Childcare Centres 2.7ML, Community Centres 0.9ML and South Melbourne Market 1.5ML) resulted in the increase. While rainfall returned to the average in the past year, a combination of new sites being irrigated and extra water needed to recover from the record dry in the previous year drove most of the increase in water consumption. 27ML of stormwater was harvested and used to irrigate Elwood Park and commissioning was completed on the Alma Stormwater Harvesting Scheme in preparation for the coming irrigation season.						
Municipality-wide greenhouse gas emissions (tCO <sub>2</sub> -e) (data reflects calendar year rather than the financial year)	No data	1,704,000	2,088,000	No data	<b>No data</b>	No interim target set
Community goal has been set for net zero emissions by 2050. Interim five yearly goals will be set to align with Victorian Government commitments. Note that annual emissions data has fluctuated due to changes to data collection protocols.						
Kerbside collection waste diverted from landfill*	34 %	33 %	32 %	29 %	<b>30 %</b>	>35 %
Kerbside waste diverted from landfill remains below target as high levels of waste has been generated during the COVID-19 pandemic. There has also been a significant increase in the levels of contamination in our recycling collection service during the pandemic. The glass collection trial in Port Melbourne is progressed well, and through community education, the contamination rates have lowered from 41 per cent at commencement of the trial to 13 per cent in June 2020. To address the contamination challenge, Council will consider a report in August 2020 that proposes an enhanced bin inspection program and education campaign.						

House kerbside collection waste diversion from landfill	No data	No data	33 %	29 %	<b>31 %</b>	No interim target set
Apartment kerbside collection waste diversion from landfill	No data	No data	23 %	21 %	<b>No data</b>	No interim target set
Reduction in waste produced by houses	No data	No data	No data	5.6kg per week	<b>No data</b>	No interim target set
Reduction in waste produced by apartments	No data	No data	No data	6.5kg per week	<b>No data</b>	No interim target set
Hard and dumped rubbish diverted from landfill	70 %	70 %	70 %	70 %	<b>No data</b>	70 %

No updated data is available until 2020/21 for these measures.

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

## Highlights

- Planted 1,337 trees as part of the Greening Port Phillip program and planted approximately 20,000 indigenous plants in native vegetation areas along the foreshore.
- Completed Alma Park stormwater harvesting system to capture and treat stormwater.
- Completed a Biodiversity Study of the City, which included ecological surveys of key areas and species of plants and animals.
- Partnered with the Port Phillip EcoCentre to develop 'NatureSpot', an online platform where the community collected and shared information about flora and fauna in their gardens, balconies and public spaces.
- Completed heat mapping and modelling of the South Melbourne precinct.
- Improved the sustainability of buildings across the City by assessing Environmentally Sustainable Design in 228 planning applications.
- Council declared a climate emergency in September 2019 stating that climate change poses a serious risk to Australians – including those living in Port Phillip – and should be treated as an emergency.
- Addressed the climate emergency with the community through three large successful events.
- Purchased one electric vehicle, one plug-in hybrid electric vehicle and ten hybrid vehicles and installed two chargers at South Melbourne Operations Centre to support fleet vehicles.
- Installed two new electric vehicle chargers at South Melbourne Market for visitors to charge their vehicles
- Tripled the Sustainable Business Network from 50 to 176 members.
- Council advocated to the Victorian Government to advance zero waste and circular economy initiatives to several State and Federal enquiries into waste and resource recovery.
- Kerbside and communal glass recycling trials commenced.
- The Summer Rangers program provided education on reducing litter.
- The Green Cone program continued to have strong uptake with residents in both single-unit dwellings and multi-unit dwelling.

## Challenges

- An increase in potable water use through irrigation and across some of Councils buildings and facilities was experienced. Recovery from the previous year's record dry contributed to this, despite rainfall returning to average during 2019/20.
- The EcoCentre Redevelopment project is dependent on partnership funding. To date, we have received \$200,000 (Incl GST) from the Victorian Government to progress a design. Council will continue to seek further partnership funding of \$2.75 million for construction.
- Some community sustainability programs were paused or reduced due to the COVID-19 pandemic. However, online communication ensured that advice and support remained readily available to residents and businesses.
- Apartment dwellers continue to face barriers to improving sustainability and accessing renewable energy. Council is exploring different options for accessing renewable energy that isn't dependent on the installation of roof-top solar panels.
- Several significant shifts in the waste and resource recovery sector have occurred including the China National Sword Policy, closure of SKM Recycling, several inquiries into waste management in Victoria and Australia, the release of *Recycling Victoria, a new economy*, the Victorian Government's circular economy policy and COVID-19. Responding to these changes to ensure the best outcome for our community and movement towards achieving Strategy targets is Council's priority and a comprehensive program of work is underway to achieve this.

## Looking forward

The Council Plan 2017-27 has a strong focus on responding to sustainability challenges and ensuring we have smart solutions for a sustainable future. Over the next 10 years, Council has committed to improve the way in which we manage waste to reduce landfill and invest in innovative water harvesting to reduce our potable water use.

We will work with our community to reduce community greenhouse gas emissions and adapt to the impacts of a changing climate, including the risk of flooding.

Key initiatives for 2020/21 include addressing Council's declaration of a climate emergency, and the continued implementation of the:

- Act and Adapt – Sustainable Environment Strategy 2018-28
- Don't Waste It! Waste Management Strategy 2018-28.

This includes:

- continued investment in reducing Council's energy, water and waste
- continuing to help our community to help reduce environmental impacts.

## Transforming waste management

The Don't Waste It! Waste Management Strategy 2018-28 provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip, ensuring it has a sustained reduction in waste. Adopted by Council in October 2018, the strategy includes four outcome areas and twenty-five actions pertaining to waste avoidance, reuse and recycling, cleaner streets, parks and foreshores, and the use of new technology to process and treat waste.

Since adoption, several significant shifts in the waste and resource recovery sector have occurred including the China National Sword Policy, closure of SKM Recycling, several inquiries into waste management in Victoria and Australia, the release of *Recycling Victoria, a new economy*, the Victorian Government's circular economy policy and COVID-19.

Responding to these changes to ensure the best outcome for our community and movement towards achieving Strategy targets is Council's priority and a comprehensive program of work is underway to achieve this. Highlights of this work are outlined in section titled 'A sustained reduction in waste'. Refer to page 118 for more details on progress in delivering Don't Waste It! Waste Management Strategy 2018-28.

## Transforming water management

Changing rainfall patterns, increased heat and population growth will continue to impact how we use water in our City. With 68 per cent of the City less than three metres above sea level, we are significantly vulnerable to rising sea levels and flooding.

The Act and Adapt – Sustainable Environment Strategy 2018-28 outlines Council's commitment to environmental sustainability for the organisation and the community. The strategy outlines how we will address water sensitivity through the use of stormwater to irrigate open spaces, and smart technology to ensure water isn't wasted.

We are committed to collaborating with the community and other stakeholders to implement cost effective solutions to reduce flooding in the Elster Creek Catchment. In 2019, we worked with Melbourne Water and Local Government partners to develop the Elster Creek Catchment Flood Management Plan (2019-2024) and partnered with City of Bayside to develop the Elsternwick Park Nature Reserve Masterplan, which plans to redevelop the former golf course in Elsternwick Park to a Nature Reserve to reduce flooding and improve environmental outcomes.

We also completed construction of Alma Park Stormwater Harvesting Scheme, which will capture and reuse up to 18 megalitres of stormwater and reduce pollutants entering the Bay. We constructed water sensitive urban design treatments at six locations to also improve.

We continued to partner with the Victorian Government, Melbourne Water and City of Melbourne to plan for water management in Fishermans Bend, including

developing a draft Water Sensitive City Strategy and a draft Urban Design Guide for flood prone areas and to develop case studies to demonstrate how developers in Fishermans Bend can implement integrated water management into the design and planning process.

Refer to page 110 for more details on progress in delivering Act and Adapt – Environmental Sustainability Strategy 2018-28.

## Major initiative progress

### Alma Park Stormwater Harvesting development

Alma Park is a significant space for the local community, residents, sporting groups and schools in a heavily urbanised suburb. Completed in 2019/20, the Alma Park stormwater harvesting system captures and treats stormwater from the park's stormwater drain, stores it under the sports field and uses it to irrigate the sports field and adjacent park areas. By capturing and reusing stormwater, the system saves valuable drinking water and significantly reduces the amount of pollutants that would otherwise enter Port Phillip Bay. Up to 18 megalitres, of stormwater will be captured and reused by the scheme each year. One megalitre is equal to one million litres.

The scheme includes:

- a gross pollutant trap to remove large rubbish and sediment from the stormwater as it enters the system
- a bioretention system, which is like a large garden bed, that will remove fine sediments and pollutants such as nutrients and heavy metals. The bioretention system will have a surface area of 230 m<sup>2</sup>
- Storage tanks totalling with capacity of over 1 Megalitre which is about half the size of an Olympic sized swimming pool
- a small treatment shed, that includes ultraviolet treatment as the final water treatment stage
- an access track that uses 'grass cells' so that we can access the site with heavy vehicles while maintaining grass coverage.

The project demonstrates excellence in integrated stormwater design and management through its integration into Alma Park. The system complements the surrounding park areas, forming a multifunctional hub that maximises engagement with park users and promotes sustainable water use practices. This will significantly reduce the need to irrigate the park area with drinking water. It will also provide an alternative source of water for our open spaces and will increase our water security, particularly in drier times, and improve the quality of water entering the bay.

Actual: \$531,000

Budget: \$24,000

## Sustainable Environment Strategy Implementation

The Act and Adapt - Sustainable Environment Strategy 2018-28 consists of 40 actions to support Council and the community to improve sustainability outcomes over the next 10 years. In 2019/20 five actions were completed and 29 actions were progressed as scheduled. Refer to page 110 for more details on progress in delivering Act and Adapt - Sustainable Environment Strategy 2018-28

Actual: \$445,000

Budget: \$570,000

## Don't Waste It! Waste Management Strategy Implementation

The Don't Waste It! Waste Management Strategy was adopted by Council in October 2018 and includes four outcome areas and twenty-five actions pertaining to waste avoidance, reuse and recycling, cleaner streets, parks and foreshores, and the use of new technology to process and treat waste. At 30 June 2020, six actions were completed, one was delayed and the remaining 19 are in progress.

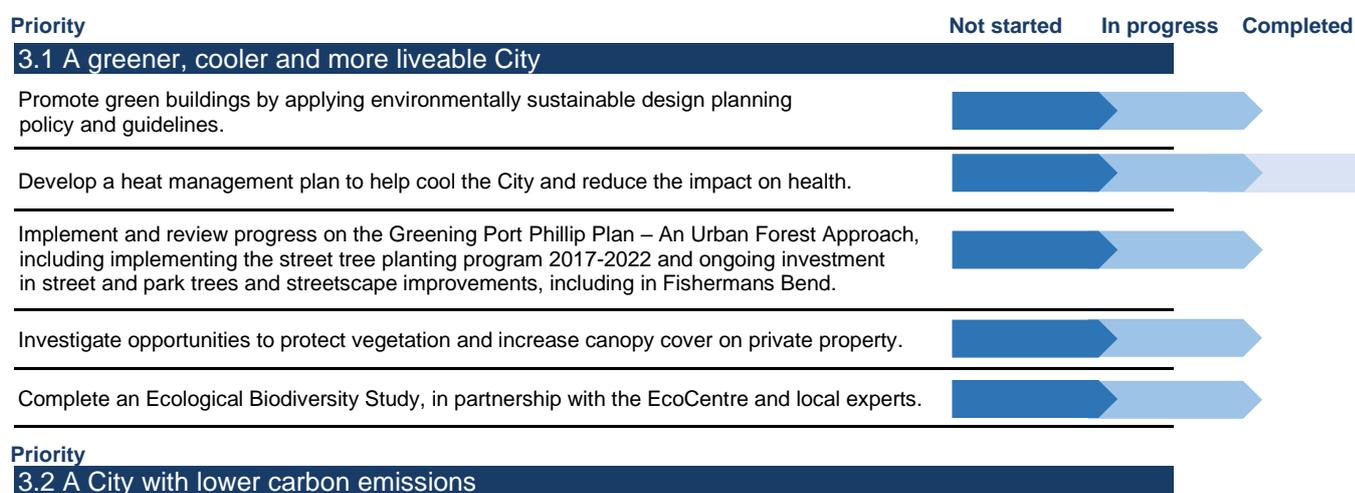
Since adoption, several significant shifts in the waste and resource recovery sector have occurred including the China National Sword Policy, closure of SKM Recycling, several inquiries into waste management in Victoria and Australia, the release of *Recycling Victoria, a new economy*, the Victorian Governments' circular economy policy and COVID-19.

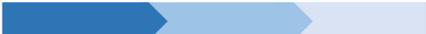
Responding to these changes to ensure the best outcome for our community and movement towards achieving strategy targets is Council's priority and a comprehensive program of work is underway to achieve this.

Actual: \$472,000

Budget: \$888,000

## Four-year priority progress



Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions.	
Invest in renewable energy and energy efficiency measures in Council buildings and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.	
Embed sustainability into Council's procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations.	
Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.	
<b>3.3 A City that is adapting to climate change</b>	
Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.	
Develop tools to help the community understand how they can adapt to the impacts of climate change.	
Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives.	
Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.	
Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.	
Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.	
Develop and implement a framework to increase Council asset resilience to the impacts of climate change.	
<b>3.4 A water sensitivity City</b>	
Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.	
Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.	
Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.	
Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.	
Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.	
Develop a Stormwater Management Policy and guidelines to require onsite stormwater detention for new developments.	
<b>3.5 A sustained reduction in waste</b>	
Develop and implement a new municipal Waste Management and Resource Recovery Strategy, including an implementation plan to divert organic waste from landfill.	
Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness, and investigate opportunities for further improvements to service delivery.	
Work with the Melbourne Metro Waste Group to develop a business case to establish an inner metropolitan organic waste management service.	
Pursue waste innovations in Fishermans Bend.	
Update waste management guidelines for apartment developments, and implement education programs.	

## Services that contribute to Strategic Direction 3:

### Sustainability

Reduce Council and community impact on the environment and coordinate long term approaches to climate adaptation through policy and tools to achieve environmental sustainability outcomes, behaviour change programs, community outreach, advice and support, partnership programs, advocacy, and by embedding sustainability into Council operations and projects.

**Actual: \$ 7,137,424    Budget: \$6,597,667    Variance: \$(539,758)**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
New trees planted per year	1,466	1,117	1,519	1,325	<b>1,337</b>	1,200
A total of 1,337 trees were planted over 2019/20, above the target of 1,200 and slightly up from the previous year.						
Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	86 %	75 %	<b>82 %</b>	>90 %
Residents are increasingly satisfied this year in making Port Phillip more environmentally sustainable. At 82 per cent, the result is seven per cent higher than the same time last year.						
Megalitres of water use from alternative sources	1.68	10.51	14.15	19.12	<b>27.61</b>	≤20
This includes an increase in the amount of water harvested from Elsternwick Park, which was used to irrigate parks in Elwood.						
Total suspended solids removed from stormwater (tonnes)	38.9	44.1	46.5	55.9	<b>59.0</b>	70.8
Council constructed raingardens at six locations across the city to improve water quality by reducing the amount of pollutants, nutrients and grit flowing into the Bay.						
Investments in fossil free institutions	49 %	86 %	77 %	85 %	<b>62 %</b>	60-80 %
Investment in fossil free institutions dropped slightly from last year, though has remained within the target range.						

### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Sustainability</b>						
Participants in Council-run sustainability programs	8,274	8,308	8,373	7,839	<b>12,313</b>	up
Additional trees planted	1,466	1,117	1,519	1,325	<b>1,337</b>	up

## Waste management

Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre, waste and environment education, and support for the EcoCentre.

**Actual: \$13,243,550      Budget: \$13,861,984      Variance: \$**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Council waste production per FTE (tonnes)	53.4T	50.4T	59.6T	56.0T	<b>No data</b>	No interim target
No updated data is available. The results for this measure will be collected in 2021/22.						
Resident satisfaction with waste and recycling collections	92 %	93 %	89 %	83 %	<b>82 %</b>	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated an 82 per cent satisfaction rating with waste and recycling collections, slightly down one percent from last year.						
<b>Satisfaction</b>						
Kerbside bin collection requests per 1,000 households*	33.57	29.29	27.84	29.31	<b>27</b>	<35
Kerbside bin collection requests were 26, slightly down compared to previous year performance.						
<b>Service standard</b>						
Kerbside collection bins missed per 10,000 bin lifts*	2.67	1.73	3.91	3.40	<b>3.07</b>	<4.35
<b>Service cost</b>						
Cost of kerbside garbage bin collection service per bin*	\$63.68	\$69.65	\$68.97	\$53.07	<b>\$50.49</b>	<\$80.00
Cost of kerbside recyclables collection*	\$33.93	\$36.07	\$39.57	\$46.55	<b>\$51.38</b>	<\$36.00
<b>Waste diversion</b>						
Kerbside collection waste diverted from landfill*	34.11 %	32.94 %	31.71 %	29.18 %	<b>30.47 %</b>	35.00 %

The glass collection trial in Port Melbourne is progressing well, and through community education, the contamination rates have lowered from 41 per cent at commencement of the trial to 13 per cent in June 2020. To address the contamination challenge, Council will consider a report in August 2020 that proposes an enhanced bin inspection program and education campaign.

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

### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Waste reduction</b>						
Waste bins collected each week	38,749	38,909	39,008	39,115	<b>39,252</b>	up
Recycling bins collected each week	34,626	34,962	35,306	35,601	<b>35,861</b>	up
Hard and green waste collections	15,682	17,217	17,751	18,779	<b>20,220</b>	up

## Act and Adapt – Sustainable Environment Strategy 2018-28

### Strategy Progress

Total actions – 40

Completed – 5

In progress – 29

Not started - 6

The The Act and Adapt – Sustainable Environment Strategy 2018-28 was adopted in June 2018. The Strategy identifies a 10-year program of actions and funding to deliver on the strategic outcomes.

The strategy was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges. It provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip.

In September 2019, the City of Port Phillip declared a climate emergency. The declaration acknowledges that Council was already providing a comprehensive response to the climate emergency through the Act and Adapt Strategy and other strategies. Council is now focused on the ongoing process of embedding the declaration in relevant policies and strategies, seeking opportunities to highlight the emergency with Victorian and Australian governments and supporting the community to take their own climate actions.

### Highlights

#### A greener, cooler, more liveable city

- Planted 1,337 trees as part of the Greening Port Phillip Program and planted approximately 20,000 indigenous plants in native vegetation areas along the foreshore.
- Installed fencing at Elwood Tea Tree Reserve, Fraser Street Dunes, Point Ormond Reserve and Lagoon Reserve to protect areas of native vegetation.
- Completed a biodiversity study of the City, which included ecological surveys of key areas and species of plants and animals. This data will be used to inform how we design, manage and maintain our public spaces and influence private development to provide habitat for important and threatened wildlife and to adapt to climate change.
- Partnered with the Port Phillip EcoCentre to develop 'NatureSpot', an online platform where the community collected and shared information about flora

and fauna in their gardens, balconies and public spaces. This project also included developing 'Grow Wild', a guide to help residents to increase biodiversity in their backyards.

- Completed heat mapping and modelling of the South Melbourne precinct. Heat data was used to test what Council can do to reduce heat in the area, including planting trees and vegetation in our streets, using green walls or different coloured footpaths. This information will then be used to inform the development of the South Melbourne Structure Plan and to influence tree planting programs and road and footpath projects.
- Improved the sustainability of buildings across the City by assessing environmentally sustainable design (ESD) in 228 planning applications and by working with developers to change the design and construction of their developments.
- Delivered two community education events to support residents to green their own properties - 'Sharing your garden with wildlife' and 'Gardening for renters.'

### **A city with lower carbon emissions**

- Council declared a climate emergency in September 2019 stating that climate change poses a serious risk to Australians – including those living in Port Phillip – and should be treated as an emergency.
- Delivered energy efficiency improvements in Council buildings, including lighting, heating and cooling upgrades for St Kilda Town Hall, South Melbourne Market, Bubup Nairn and Middle Park Community Centre
- Installed solar panels on roof of South Melbourne Market, enough to power 45 houses in Port Phillip. The new 200kW solar panel system is expected to generate 263,000kWh of electricity each year and save over \$60,000 per year in avoided electricity costs. This is equivalent to powering 45 houses in Port Phillip.
- Changed 100 per cent of Council's metered electricity accounts to renewable energy as part of the Melbourne Renewable Energy Project (MREP).
- Increased sustainable procurement from 4.5 per cent to 4.9 per cent. This includes categories such as recycled content, energy saving, green products, green services and social responsibility.
- Developed an award-winning online vendor education tool. In collaboration with the cities of Wyndham and Whittlesea, the Supply Chain Sustainability School won the LGPro Sustainability award for 2020. This tool provides learning modules to support suppliers to improve their own sustainability.

- Purchased one electric vehicle, one plug-in hybrid electric vehicle and 10 hybrid vehicles and installed two chargers at South Melbourne Operations Centre to support fleet vehicles.
- Installed two new electric vehicle chargers at South Melbourne Market for visitors to charge their vehicles.

### **A city that is adapting to climate change**

- Commenced update of the MyClimate website, that shares Council data on solar, water and heat and helps residents understand how they can make their home more comfortable and sustainable. This will be completed in 2020/21
- Continued working with the Victorian Government to develop the Port Phillip Bay Coastal Hazard Assessment to analyse future coastal erosion, coastal inundation and groundwater intrusion in Port Phillip Bay. Once completed, this data will be used by Council and the Victorian Government to help consider climate change in future planning. This will also be shared with the community.
- Partnered with the South East Councils Climate Change Alliance (SECCCA) to commence a project to review the vulnerability of our roads, drains and buildings to climate change impacts, including flood, heat, sea level rise and storm surge. This will be completed in 2020/21.
- Recommitted to the longstanding partnership with the Port Phillip EcoCentre to support their community and education program delivery. Council signed a new five-year funding agreement with the EcoCentre to enable the ongoing delivery of volunteering, education and practical action projects.
- Progressed the design and planning of the EcoCentre's building redevelopment. A concept design has been developed and shared with the community during the formal consultation period during February and March 2020. Continuing the project to construction is subject to receiving partnership funding.
- Launched two new programs to provide support to residents and businesses to invest in their own properties. The low-income solar grant provided a \$1,000 grant to assist residents to install solar panels. Environmental Upgrade Finance provides a type of green loan facilitated by Council for non-residential property owners to improve the sustainability of their properties.
- Delivered general solar programs with a new partnership with the Yarra Energy Foundation. 241 residents attended four information sessions. Despite challenges experienced due to COVID-19 pandemic nineteen residents proceeded with installing a total of 70 kW of solar panels.

- Tripled the size of the Sustainable Business Network from 50 to 176 members. The network pivoted from in-person breakfast meetings to online networking including webinars and a Facebook group during the COVID-19 pandemic.
- Delivered a second round of the Environmental Leaders program (previously known as Enviro Champs). Thirty-four participants have commenced 22 sustainability projects.
- The award winning Seedlings program continued with 25 participating early childhood education and care services. Services are supported to reduce their water, energy and waste and to embed sustainability into their curriculum. Data collected in September 2019 demonstrated significant decreases in electricity, gas and water use due to changes in behaviour and infrastructure.
- Delivered the Smart Solutions for Community Services Program which provided intensive support to seven local not-for-profit organisations. Two services implemented significant projects, including the installation of energy efficient lighting, and an educational kitchen garden and low-income resident composting initiative. These projects will result in cost savings for the community, a reduction in waste to landfill and increased opportunities for our local community to increase their food-growing skills.
- Increased the sustainability newsletter subscribers by 48 percent from 2,888 to 4,267. Facebook followers increased by 21 per cent from 1,850 to 2251 followers.
- Delivered the Winter Warmers program in two iterations. There was an apartment dwelling focus at the end of winter in 2019 with 90 participants attending in-home sessions and workshops. In June 2020, a revised online program was delivered via a series of videos and an interactive Q&A session. To date the videos have had over 2,500 views
- Addressed the climate emergency with the community through three large successful events. The Climate Conversations event in January 2020 was attended by 110 participants. Two online Climate Emergency Forums in May 2020 had 213 participants and a further 150 views after the event.
- Started exploring alternatives to solar panels and partnership opportunities for apartment dwellers to access renewable energy. Thirty-five participants attended the first green energy for apartments information session.

## **A water sensitive city**

- Partnered with Melbourne Water, City of Melbourne and Fishermans Bend Taskforce to develop the draft Urban Design Guide for flood-prone areas and to develop case studies to demonstrate how developers in Fishermans Bend can implement integrated water management into the design and planning process.
- Worked with Melbourne Water and local government partners to develop the Elster Creek Catchment Flood Management Plan (2019-2024) which contains actions to reduce the impact of flooding across the catchment.
- Installed irrigation control infrastructure in the majority of parks and reserves with irrigation. This control system will be configured in 2020/21 and used to improve water efficiency.
- Constructed water sensitive urban design treatments at six locations, which will improve water quality by reducing the amount of pollutants, nutrients and grit flowing into the Bay from our streets and designed a further 11 raingardens to be constructed in future years.
- Partnered with City of Bayside to develop the Elsternwick Park Nature Reserve Masterplan, which plans to redevelop the former golf course in Elsternwick Park to a Nature Reserve to reduce flooding and improve environmental outcomes.
- Developed the draft Onsite Stormwater Detention Policy to require new developments to retain stormwater on their property to reduce flooding and improve water quality and completed a baseline of permeability on private land across the City.

## **A sustained reduction in waste**

- Actions and targets for this outcome will be reported through the Don't Waste it! – Waste Management Strategy 2018-28 on page 118.

## **Challenges**

- Council's potable water use was 359 megalitres, representing a 20 per cent increase over the previous year. Increases in irrigation (46 megalitres) and across some Council's buildings and facilities (Childcare Centres: 2.7 megalitres, Community Centres 0.9ML and South Melbourne Market 1.5 megalitres) resulted in the increase. While rainfall returned to the average in the past year, a combination of new sites being irrigated, and extra water needed to recover from the record dry in the previous year drove most of the increase in water consumption. 27 megalitres of stormwater was harvested

and used to irrigate Elwood Park and commissioning was completed on the Alma Stormwater Harvesting Scheme in preparation for the coming irrigation season

- The EcoCentre Redevelopment project is dependent on partnership funding. To date, we have received \$200,000 from the Victorian Government to progress a design. Council will continue to seek further partnership funding of \$2.75 million for construction.
- Some community sustainability programs were paused or reduced due to the COVID-19 pandemic. However, online communication ensured that advice and support remained readily available to residents and businesses.
- Apartment dwellers continue to face barriers to improving sustainability and accessing renewable energy. Council is exploring different options for accessing renewable energy that isn't dependent on the installation of rooftop solar panels.

## **Next Steps**

### **A greener, cooler, more liveable city**

- Continue to investigate opportunities to protect vegetation and increase canopy cover on private property and trial use of tools to protect and enhance vegetation in new developments.
- Use heat data collected in South Melbourne to inform the development of the South Melbourne Structure Plan and to influence tree planting programs and road and footpath projects.
- Update Council's Sustainable Design Strategy and work with the Council Alliance for Sustainable Built Environment (CASBE) to develop a new Environmentally Sustainable Design Policy that increases sustainability requirements for new developments requiring a planning permit.

### **A city with lower carbon emissions**

- Reach Council's goal of zero net emissions for Council's operations.
- Continue to deliver energy efficiency improvements in Council buildings, including lighting upgrades at St Kilda Town Hall.
- Continue to transition Council's fleet to zero and low-emissions vehicles.
- Commence project to upgrade streetlights to LED to further reduce energy use.

## A city that is adapting to climate change

- Continue to partner with the Victorian Government to deliver the Port Phillip Bay Coastal Hazard Assessment.
- Continue to seek partnership funding to realise the construction stage of the EcoCentre Redevelopment project.
- Continue working with South East Councils Climate Change Alliance (SECCCA) to commence a project to review the vulnerability of our roads, drains and buildings to climate change impacts, including flood, heat, sea-level rise and storm surge.
- Continue collaborating with the community to address the climate emergency and expanding Council's online offering.

## A water sensitive city

- Continue working with partners to implement the Elster Creek Flood Management Plan (2019-2024).
- Investigate mechanisms to increase permeability on private property.
- Adopt a policy to require onsite stormwater detention in new developments.
- Use irrigation control system to improve how we irrigate our parks and reserves.

## Community participation

Statistic	2017/18	2018/19	2019/20
Participants in Council-run school travel programs	6,565	6,348	<b>6579</b>
Participants in Council run waste programs	501	70	<b>672</b>
Participants in Sustainable City Community Action Plan programs (in person)	1,306	1,421	<b>1,080</b>
Participants in live online sustainability events	-	-	<b>461</b>
Participants/viewers of event video content			<b>3,521</b>
<b>Total Council run sustainability programs</b>	<b>8,373</b>	<b>7,839</b>	<b>12,313</b>

## Act and Adapt goals (Council)

Statistic		Baseline	2018/19 results	2019/20 results	2020/21 goal	2027/28 goal
A greener, cooler, more liveable City	Street tree canopy cover	19%	No score	<b>No score</b>	2% Increase on baseline	
A City with lower carbon emissions	GHG emissions (tCo2-e) Gross	10,950	10,758	<b>31,93</b>		
	GHG emissions (tCo2-e) Net	6,464	4,736	<b>23</b>		
	Electricity from renewable sources (kW, %)	293 19%	359 23%	<b>93%</b>		
	Energy consumption in Buildings and Streetlights (MWh)	8,900	8,970	<b>8,800</b>		
A water sensitive City	Potable water use (ML)	238	298	<b>359</b>		
	Total suspended solids (t/y)		55.94	<b>59</b>		
	Total phosphorous (kg/y)		93.86	<b>No score</b>		
	Total nitrogen (kg/y)		510.34	<b>No score</b>		

## Act and Adapt goals (community)

Statistic		Baseline	2018/19 results	2019/20 results	2020/21 goal	2027/28 goal
A greener, cooler, more liveable city	Canopy cover	19%	No score	<b>No score</b>	2% increase on baseline (11.2%)	10% increase on baseline (12.1%)
A city with lower carbon emissions	GHG emissions (tCo2-e) Gross	1,704,000	2,088,000	<b>No score</b>	<b>No score</b>	No interim target set
	Electricity from renewable sources - total roof top solar (kW).	5,100	No score	<b>12,500kW</b>	10,400kW	29,000kW
A city that is adapting to climate change	Indicators to be reported- number of houses impacted by extreme weather; temperature hotspots; use of council facilities during extreme weather.		No score	<b>No score</b>		
A water sensitive city	Potable water use	178L per person per day	No score	<b>No score</b>		

## Don't Waste it! – Waste Management Strategy 2018-28

The Don't Waste It! Waste Management Strategy 2018-2028 was adopted in October 2018, identifying 25 actions to deliver on the four outcome areas:

1. a City that reduces waste
2. a City that maximises reuse and recycling
3. a City with clean streets, parks and foreshore areas
4. a City that uses new technology to process waste better and reduce environmental impacts.

This strategy provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip. It is a call to action for our community to work with us to manage waste better, while we also investigate new, advanced ways to manage waste. At 30 June 2020, six actions were completed, one was delayed and the remaining 19 were in progress.

Total actions – 25

Completed – 6

In progress – 19

### Highlights

Four strategy actions were completed in 2019/20:

- Action 7, which saw Council advocate to the Victorian Government to advance zero waste and circular economy initiatives via a submission to several State and Federal enquiries into waste and resource recovery (including redesign and rethinking of systems) at local, state and federal levels.
- Action 10, which saw the publication of Council's revised 'Guidelines for preparing a waste management plan' for multi-unit developments.
- Action 16, which saw a review of Council's street and beach cleaning services undertaken to improve services standards and efficiencies.
- Action 23, which explored the feasibility of a sustainability hub to better address our future waste and recycling needs. It was found that the concept had merit but was unfeasible due to the land constraints and the need for greater support from state government.

This adds to the two previously completed actions, 5 and 6.

Officers completed a review of the strategy in December 2019 which saw Council adopt several new activities in response to the closure of SKM Recycling including:

- the development of a waste advocacy plan (underway)
- trials of fixed-term (eight-month) recycling services for kerbside glass recycling and communal glass recycling (underway)

- trial of fixed-term (eight-month), food organics and garden organics (FOGO) recycling (launched in July 2020)
- a 12-month trial of recycling street sweeping waste (withdrawn due to budget constraints)
- two additional, fixed-term full-time equivalent (FTE) positions to resource the roll-out of these initiatives – an eight-month role to embed circular economy principles into Council’s policies and procedures and an eight-month position for the roll-out of the FOGO trial (withdrawn due to budget constraints)
- Community consultation to introduce a waste and amenity levy via the 2020/21 Council Plan and Budget consultation process (completed).

The kerbside and communal glass recycling trials have been very well received by the community with approximately 62,700 litres of glass collected so far by at communal bins and 37,710 via the kerbside collections. Contamination rates for bins is low, owing to strong community support and a complimentary education and auditing program.

Throughout February and March 2020, Council consulted the community on the topic of waste and recycling. This included the potential to introduce a waste and amenity levy to cover the rising costs of waste management. Overall, there was support for improved and increased recycling services, a desire for increased waste avoidance, particularly soft plastics, reuse and repurposing, enforcement and education and 55 per cent of respondents indicated support for a waste and amenity levy.

Officers rehomed Council’s sixteen worm farms to schools, community centres and early learning centres to facilitate their recycling of food waste, and an all-inclusive food waste recycling service was introduced at St Kilda Town Hall, along with renewal of internal infrastructure to facilitate improved waste and recycling management for staff.

The Summer Rangers program employed six casual employees over summer 2019/20 to promote Summer in the City messaging, distribute campaign collateral, undertake litter audits, and attend events and pop-up engagements in high-traffic shopping strips. Rangers reached a large audience through major events like the Carman’s Women’s Fun Run and Midsumma Pride Festival, as well as pop-up stalls from Port Melbourne to Elwood. As in previous years, they conducted litter counts and there was a decrease in cigarette butt litter across ‘most littered’ sites in previous years, a trend to be continued by a new campaign targeting cigarette butt litter next season.

The Green Cone program continued to have strong uptake with residents in both single-unit dwellings and multi-unit dwellings. A total of 251 green cones were delivered in 2019/20, including two to a communal trial site behind St Kilda Library.

Council worked with officers from the City of Glen Eira on a feasibility study looking at the opportunities of and barriers to introducing an extended Council operated

waste service for small to medium enterprises and MUDs. The findings of this study will contribute future planning for waste and recycling services for Council.

Council has continued to deliver waste services to a high standard, including kerbside waste and recycling, hard and green waste collection service, illegal dumping management and collection, litter prevention and management and street and beach cleaning.

An independent service review into several street and beach cleaning services was conducted in 2019/20 and progress has been made on the recommendations, including:

- implementing the four-week street cleaning cycle resulting in a 35 per cent increase in streets cleaned each month
- formation of a cross-departmental litter prevention taskforce
- improved intradepartmental communications improving staff awareness and engagement
- installation and adoption of GPS and mobile technology
- deployment of a Rapid Response service
- Significant work on Occupational Health and Safety compliance.

In 2019/20 Council undertook several advocacy actions. We completed officer submissions to:

- the Department of Environment, Land, Water and Planning (DELWP) on their Circular Economy Issues Paper in July 2019.
- Environment Protection Victoria (EPA) on the subordinate legislation of the Environment Protection Act 2017 (amended 2017) on 31 October 2019.
- Infrastructure Victoria on their report, 'Recycling and resource recovery infrastructure evidence base report' on 12 December 2019.
- the Standing Committee on Industry, Innovation, Science and Resources to their 'Terms of Reference into Innovative Solutions in Australia's Waste Management and Recycling Industries' on 6 January 2020.

## Challenges

The impact from SKM Recycling's closure in August 2019 presented a significant and unprecedented challenge to Council and the Port Phillip community. No longer able to send recyclables offshore to Chinese and south-east Asian markets, Council made the tough decision to divert recyclables to landfill until another provider could be secured.

This event triggered an officer review of the Don't Waste It! Waste Management Strategy, which proposed several new activities to realign Council's work to adapt to the changing waste landscape.

These were adopted by Council on 4 December 2019.

In 2020, the impact of COVID-19 saw increased numbers of people at home and in isolation. This resulted in increases in waste and recycling generation at the kerbside and as significant increase in contamination in kerbside recycling bins in Port Phillip. Work is underway to address this.

## Next steps

- With the release of the Victorian Government's circular economy policy, *Recycling Victoria, a new economy*, Council will soon commence writing a transition plan to meet the requirements of this policy.
- Continue the tendering process for new waste, recycling, dumped waste and hard waste collection contracts.
- Continue to work with MWRRG on multi-council landfill contracts.
- Continue to work with the Metropolitan Waste and Resource Recovery Group (MWRRG) to negotiate contract solutions for recycling for the CoPP community.
- Continue advocacy work, including seeking and applying for grants to support the delivery of the strategy.
- Continue and evaluate the glass recycling trials.
- Launch, deliver and evaluate the FOGO trial.
- Commence the Food to Farm program which will trial the use of a food composter and a kerbside food recycling collection multi-unit developments.
- Commence embedding circular economy principles into Council policies and plans.
- Continue engagement with community on waste and recycling services.

## Don't Waste it! Targets

21/22 target	2027/28 target	2018/19 results	2019/20 results	2020/21 goal
By 2022, a 20% reduction in: * waste per house * waste per apartment* * waste per Council employee	-	House: 5.6kg/week Apartments: 6.5kg/week Per council employee: 1.3kg/week (SKTH waste data only)	No score	Set baseline
By 2022, landfill diversions of: * 43% for houses * 29% for apartments * 58% for council buildings * 85% for public bins	-	House: 38.7% Apartments: 21.4% Council buildings: 35.6% Public litter bins:1.4%	No score	Set baseline
By 2022, a 50% reduction in contamination levels in apartments, houses and Council building recycling bins (from 2019 levels).	-	2019 recycling bin contamination levels for: Houses 15% Apartments 18% Council buildings 13%	No score	Set baseline
By 2022, a 50% reduction in recyclable items** in apartments, houses and Council building waste bins.	8,373	% of material in waste bins that is recyclable: Houses 74% Apartments 71% Council buildings 65%	No score	Set baseline
By 2022, maintain community satisfaction levels of 90% for waste services.	-	Community satisfaction with waste services is 89% (2018). 2019 Data not yet available.	82%	90%
	By 2028, a 50% diversion of food waste from landfill within house/apartment, Council and (participating) commercial buildings.	% of waste stream that is food waste: Houses: 40.1% Apartments: 38% Council buildings 39% Commercial buildings: 0%	No score	Set baseline
	By 2028, 100% of waste treated to maximise its value prior to landfill: House/apartment waste Council buildings waste	House / apartment: 0% Council buildings: 0%	No score	Set baseline
	By 2028, landfill diversions of: • 85% for houses • 85% for apartments • 85% for council buildings • 85% for public bins	2019 diversion rate for: • Houses 38.7% • Apartments 21.4% • Council buildings 35.6% • Public litter bins 1.4%	No score	
	By 2028, maintain community satisfaction levels of 90 for waste services, while managing growth	Community satisfaction with waste services is 89% (2018).	No score	

\*Average weight of an apartment bin. As apartments share bins, we are not able to ascertain how much waste is generated per apartment in Port Phillip.

\*\*Recyclable items include: all food waste, e-waste, commingled recyclables, soft plastics, and other materials CoPP currently has recycling options for.

## Direction 4

# We are growing and keeping our character

## 4.1 Liveability in a high-density City

## 4.2 A City of diverse and distinctive neighbourhoods and places

### Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	82 %	81 %	<b>82 %</b>	>85 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 82 per cent of residents feel a sense of safety and security in Port Phillip, a slight increase on last year.						
Residents who are proud of, connected to and enjoy living in their neighbourhood	96 %	97 %	96 %	96 %	<b>94 %</b>	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed 94 per cent of residents are proud of, connected to and enjoy living in the neighbourhood, this is down 2 per cent from the previous year.						
Residents who agree the local area is vibrant, accessible and engaging	96 %	97 %	95 %	93 %	<b>93 %</b>	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a stable result compared to last year, and just fell shy of the target.						
Planning decisions upheld at VCAT*	71 %	70 %	61 %	72 %	<b>77 %</b>	>70 %
The overall result has increased from 72% last year to 77%. Allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT is 83 %.						

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

### Highlights

- The 2019/20 Fishermans Bend program has progressed despite a changing timeline, resourcing changes and major restructures of state departments.
- During 2019/20 Council engaged with the community and specialist consultants to develop a draft Public Space Strategy. The draft strategy was released for public feedback in August 2020.
- The project to secure a new lease arrangement for the St Kilda Marina following expiry of the current 50-year lease in April 2019 was significantly progressed. A preferred tenant has been chosen and the lease is open for feedback during August 2020.

- Ongoing and significant process on Council's open space projects such as Elwood Foreshore, JL Murphy Playspace, Public Space Lighting upgrades and Council's Parks, Furniture and Pathway Renewal Program.
- Established a 3D modelling capability for the organisation to enable modelling of high-growth and change areas such as Fishermans Bend, South Melbourne, St Kilda Road and St Kilda including Balaclava. This is already assisting the organisation with analyses and planning around heat island modelling, the preparation of new structure plans and the assessment of development applications. The 3D modelling will continue to extend across other areas and in its capability.
- Adoption of Site Contamination Management Policy 2020-2028.

## Challenges

- During 2019/20, Fishermans Bend Taskforce (FBT) was restructured several times and ministerial responsibility for Fishermans Bend transferred to Minister Allan and in June 2020, to Minister Pakula. This changing environment has contributed to the program being off track for an extended period.
- The COVID-19 pandemic has heightened other key issues regarding development risks, particularly delays in development.
- Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP) at Gasworks Arts Park Reinstatement after delays during the year.
- Open space projects continued during the COVID-19 period however while the bulk of these projects rely on local suppliers and contractors, there has been delays in the supply chain for some specialised outdoor products that can only be source overseas.
- While construction is still an essential service, physical distancing procedures were strictly followed on Council construction sites with changes made to items including vehicle occupancy, the availability of wash-up facilities on-site and the design of lunchrooms. With exercise representing one of the four activities permitted under Stage 3 COVID-19 restrictions, the importance of open space increased during the period of social isolation. When restrictions are eased and facilities such playgrounds, fitness equipment and the foreshore are again available for use, these open spaces will be an important part of the recovery.

## Looking forward

The Council Plan 2017-27 responds to the growth the City is experiencing, while maintaining our character and personality. Council has committed to addressing the challenges that arise relating to liveability of a high density City, and developing diverse and distinctive neighbourhoods and places.

Key initiatives for 2019/20 include:

- a new Public Space Strategy
- the new long-term lease for St Kilda Marina
- proactive site assessment and testing for contamination on Council land – this includes working with the Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.
- partnering with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.

## Transforming Fishermans Bend

Fishermans Bend represents an unparalleled opportunity to reshape how Australia thinks about urban growth, housing, working and sustainable transport.

It is a Council priority to ensure that the Fishermans Bend Precinct plans maximise outcomes, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport for current and future Port Phillip residents.

### Program summary

The 2019/20 Fishermans Bend program has progressed despite a changing timeline, resourcing changes and major restructures of state departments. This changing environment has contributed to the program being off track for an extended period.

During 2019/20, Fishermans Bend Taskforce (FBT) was restructured several times and ministerial responsibility for Fishermans Bend transferred to Minister Allan and in June 2020, to Minister Pakula. Following the reshuffle, Minister Pakula has portfolios including Industry Support and Recovery and is tasked to support 'job creating sectors' with responsibilities for Docklands, Fishermans Bend and Footscray as part of the new Business Precincts portfolio.

The Montague Precinct Plan is scheduled to be delivered in 2020. Work on the Sandridge and Wirraway Precinct Plans is effectively on hold; however, the taskforce is still keen to work on their future development.

Detailed precinct planning activities continue to be a collaborative venture between Council and the taskforce. Major work packages have also progressed with Council as key stakeholder, including flood studies, a heritage review and the Water Sensitive Cities Strategy led by Melbourne Water. This work will continue throughout 2020.

Statutory planning has also continued with more than 50 development applications under assessment. There has been a recent increase in pre-application enquiries and submissions of amended plans.

The COVID-19 pandemic has heightened other key issues regarding development risks, particularly delays in development and a further risk approach is now scheduled at the behest of the Mayors Forum.

### **Fishermans Bend tram**

The Victorian Budget 2019/20 invests \$4.5 million to plan for potential tram services between Fishermans Bend and the CBD. Planning work would investigate options for the potential tram route, including options for a river crossing, and potential corridors along Turner and Plummer streets. The package would also develop a preliminary business case for any future project at Fishermans Bend, while assessing future transport needs in the area. The development of the business case by Department of Transport is targeted for initial release in December 2020. We understand that the final business case will not be released until end December 2021.

Better connections will grow this future employment and residential hub by encouraging more employers, educational institutions and people to move into the area and better spread out development south-west of the city.

Actual: \$216,000

Budget: \$425,000

## **Major initiative progress**

### **Gasworks Arts Park Reinstatement**

The City of Port Phillip is committed to the ongoing management and response to the known contamination of Gasworks Arts Park. The site was once part of the former South Melbourne Gasworks and is contaminated with the by-products of coal gas production.

On 9 December 2014, Council resolved to request that the state of Victoria, as the original polluter of the former South Melbourne Gasworks (Albert Park), project manage the soil remediation of the site. This includes finalising a Remediation Action Plan and to:

- keep as many mature trees on the site as possible
- ensure a transparent process with open communication with Council and the community throughout the remediation process
- maintain a commitment to retaining the land as an off-leash park in a native bush setting.

A key focus for the investigation throughout 2019 and the first half of 2020 has been preparation of the draft soil Contamination Management Action Plan (CMAP) for

review by the EPA Environmental Auditor. The draft concept design of the Park Plan will be developed alongside the CMAP. Further work to determine the extent of groundwater contamination is also required and will continue into 2020.

The Environmental Auditor's comments have been received and responses are being prepared. It is expected that the CMAP will be completed in the second half of 2020, at which time it will be made available to the community. We will be welcoming public comment on the CMAP at that time.

Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP).

### **Albert Park College trial use of Gasworks Arts Park**

Following a Council resolution on 18 March 2020, Albert Park College has been granted approval to use Lemnos Square and Gasworks Arts Park on a trial basis until 31 December 2020. This approval comes with conditions of use, which include:

- park use only on school days during recess and lunchtimes
- no access to public amenities within theatre and café complex
- sport and sports equipment are not permitted
- no infrastructure to be installed
- a teacher to always be present
- path network must always be used when moving between campuses
- no exclusive use
- no impact on others.

Temporary signage about the trial was installed at Gasworks Arts Park in July 2020. A community update was distributed on 10 July 2020 that included information about the progress of the Park Plan, Ground Penetrating Radar (GPR) Survey and groundwater monitoring. Detailed information on this project is available on Council's website at: [portphillip.vic.gov.au/about-the-council/strategies-policies-and-plans/gasworks-arts-park-contamination-management-plan](http://portphillip.vic.gov.au/about-the-council/strategies-policies-and-plans/gasworks-arts-park-contamination-management-plan)

Actual: \$4,000

Budget: \$500,000

### **Public Space Strategy Development**

During 2019/20 Council engaged with the community and specialist consultants to develop a draft Public Space Strategy. The strategy provides the vision for the future of public spaces in the City of Port Phillip and delivers on Strategic Direction 4 of the Council Plan 'We are growing and keeping our character'. Its purpose is to inform Council's ongoing planning and investment in public spaces through outlining the challenges, outcomes and actions required to realise the full potential of Port Phillip's already enviable public space network of parks, gardens, streets, the foreshore, and urban plazas.

In preparing this strategy, we engaged with the community through pop-ups, interactive mapping, an online survey and conversations with key stakeholders to understand their priorities. Feedback informed us that our public spaces are well used by the community for a range of activities and the foreshore is the most popular public space in the Port Phillip. We also heard that greening our spaces should be a priority, maintenance could be improved, and our spaces should be shared rather than single, exclusive uses. With community input we have developed the draft Public Space Strategy that covers the opportunities and challenges in our public spaces, city-wide outcomes to guide the future of our spaces, and a series of actions organised by neighbourhood for the next 11 years.

The draft Public Space Strategy was open for feedback from 10 August 2020 until 6 September 2020. Community feedback was welcomed and considered as part of reviewing and finalising the Public Space Strategy, planned for adoption in early 2021.

Actual: \$150,000

Budget: \$195,000

### **St Kilda Marina Project**

St Kilda Marina is on Crown land, managed by Council as the Committee of Management. In 2019, the 50-year lease expired (an interim lease arrangement is in place until 2022), providing Council and the community an opportunity to reimagine the future of the Marina.

Work to prepare for a new long-term lease has been underway since September 2016, when Council resolved to undertake a competitive selection process. Since then Council has worked with specialist consultants and the community through a multi-stage engagement program to determine the site vision and objectives, and a design brief that guided the process for procuring a new lease, including a redevelopment proposal for the ageing Marina.

A planning scheme amendment (PSA) was undertaken in parallel with the new lease competitive process to better enable the site brief design intent to be realised. Following Council endorsement of the planning panel's report in June 2020, the PSA is now with the Minister for approval.

The procurement process that commenced with a Council-endorsed procurement plan in June 2019, concluded on 15 July 2020. Australian Marina Development Corporation (AMDC) was selected as the preferred tenant for a 35-year lease, with an additional 15 years conditional on meeting agreed performance criteria. The consortium includes several locally based members who have a long association with the Marina and significant marina operations and redevelopment expertise and experience.

The proposed lease is worth about \$160 million over 50 years.

The design proposed includes:

- public open space at the site expanding from four to 50 per cent
- less fencing to create a more welcoming site, better connected to adjacent open space, including the opening of the peninsula to the public
- Marine Parade works to create a retail/food and beverage strip as part of a slight increase in commercial space from 3,600 metres squared to 3,745 metres squared net lettable area (potential for future expansion up to 5000 meters squared dependent on demand and Council approval)
- realignment of the Bay Trail to address high conflict zones between users and improved pedestrian and bike paths through the site, with the possibility of a future additional Bay Trail link via a bridge at the entrance to the harbour (funded by Council).
- car parking areas redesigned as flexible spaces which can be activated in quiet times for a range of community events and activities
- consolidated boat storage capacity to 300 within a dry boat storage facility, with an additional 100 capacity possible (dependant on demand and Council approval).

The lease has undergone a public submissions process. Council considered any feedback received prior to making its final decision on the lease on 16 September 2020 and progressing it to Victorian Government approvals process.

The purpose of this project is to secure a new lease arrangement for St Kilda Marina following expiry of the current 50-year lease in April 2019. Council approved the project approach, program and budget in February 2018, which underpins a comprehensive planning and community engagement process to help realise a solution for the site that benefits the community and achieves a balance between social, cultural, environmental, economic and financial objectives for the City and state. Unforeseen technical requirements to support the project have placed pressure on the budget. A number of risks have also been identified, particularly associated with the planning and procurement process that are closely being managed. An updated project approach and timeline was approved by Council on 5 June 2019 incorporates the program supporting a well-defined procurement process, and planning process for the project.

Actual: \$461,000  
Budget: \$180,000

## Four-year priority progress



Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.	
Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.	
Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.	
Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.	
Invest in improving parks, playgrounds and street and public space lighting.	
Develop a new public space strategy.	
Review Council's design and technical standards for streets and public spaces.	
<b>Priority</b>	
<b>4.1 Liveability in a high-density City</b>	
Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.	
Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.	
Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.	
Review Council's local law to manage and improve community amenity.	
Review (Completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.	
Work with the Victorian Government to improve the safety of buildings in our municipality.	
<b>4.2 A City of diverse and distinctive neighbourhoods and places</b>	
Effectively manage the St Kilda Marina lease process, including developing design guidelines through stakeholder and community engagement.	
Advocate for and partner to develop a vision and plan for St Kilda Junction.	
Develop an urban design framework for St Kilda Road North ANZAC Station precinct and surrounds	
Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.	
Develop design guidelines for key foreshore destinations including the St Kilda Triangle and Port Melbourne Waterfront.	
Implement a program to strengthen heritage controls including assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.	
Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.	
Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City's heritage fabric.	
Reflect and interpret the City's history through the installation of plaques, memorials and monuments.	
Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.	

## Services that contribute to Strategic Direction 4:

### Amenity

Manage waste collection, clean streets, beaches, foreshore, roads, footpaths, medians, trade commercial areas, public toilets and barbecues, maintain Council buildings and assets, respond to graffiti complaints and remove graffiti.

**Actual: \$11,539,434    Budget: \$13,577,071    Variance: \$2,037,637**

#### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with street cleaning	89 %	88 %	87 %	87 %	<b>84 %</b>	>90 %
Resident satisfaction with beach cleaning	92 %	95 %	93 %	95 %	<b>95 %</b>	>90%
Street cleaning audit compliance	95 %	94 %	94 %	95 %	<b>94 %</b>	>95 %

We continued to see a high level of compliance with our audit of street cleaning at 94.05 percent, just slightly under the target of 95 per cent.

### City planning and urban design

Direct and manage changes in land use, the built environment and the public realm to maximise community benefit through place based urban strategy and projects, land use policies, reviewing and amending the Port Phillip Planning Scheme and Municipal Strategic Statement, precinct management to coordinate development in key areas, working to enhance the public realm and protect buildings of architectural, cultural or historical interest through urban design and heritage advice, and contributing to state planning policy and regulation.

**Actual: \$ 3,917,476    Budget: \$ 4,368,422    Variance: \$ 450,946**

### Development approvals and compliance

Regulate how land is developed, used and occupied safely by providing advice and education, processing planning applications and supporting community participation in the planning process, issuing and enforcing permits for activity in and around building sites, investigating and enforcing land use and development issues, protecting our assets, roads and footpaths and carrying out building and site inspections and assessments.

**Actual: \$ 8,180,764    Budget: \$ 8,038,220    Variance: \$ (142,544)**

#### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with Council's planning services	79 %	78 %	78 %	60 %	<b>76 %</b>	>80 %

Results from the annual satisfaction survey of residents conducted in February 2020 indicated the resident satisfaction with planning services improved significantly this year, up from 60% last year to 76 per cent in 2019/20.

### Timeliness

Time taken to decide planning applications*	75	78	77	78	<b>86</b>	<75
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This result shows the median number of days to make a decision on an application. This result at 86 days is higher than the 75 day target. This increase is largely a consequence of COVID, which has required additional time for the service to adapt to working remotely and additional resources required to undertake Council's referral authority role responding to the significant planning applications lodged with the Minister for Planning in Fishermans Bend, which are not measured by the Local Government Performance Reporting Framework.

### Service standard

Planning applications decided within required timeframes*	58 %	60 %	61 %	57 %	<b>68 %</b>	>60 %
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At 67.55 per cent, this exceeds the 60 per cent target and is a significant increase on last year's 56.53 per cent and this increase is representative of the process improvements we have put in place.

### Service cost

Cost of statutory planning service per planning application*	\$2,104.35	\$2,554.87	\$2,764.04	\$2,617.25	<b>\$2,791.06</b>	<\$2,400.00
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This result shows the average cost of Council's statutory planning service per planning application received has increased marginally from \$2,617 last year to \$2,791, this is due to an approximately 10 per cent reduction in the number of applications received and increased spend on legal representation for significant developments at VCAT and at the Fishermans Bend Standing Advisory Committee.

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

## Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Planning applications</b>						
Received	1,529	1,155	1,095	1,224	<b>1,041</b>	down
Decisions made	1,624	1,380	1,303	1,204	<b>1,080</b>	down

## Health

Support public health by monitoring registered food premises, accommodation properties, registered hairdressers, tattooists, beauty parlours and water quality in public swimming pools and spas, providing for immunisation and syringe disposal, and investigating public health nuisance complaints.

**Actual: \$ 1,780,432    Budget: \$ 1,678,317    Variance: \$ (102,114)**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
<b>Timeliness</b>						
Time taken to action food complaints*	1.76 days	1.67 days	1.58 days	1.74 days	<b>1.68 days</b>	<2 days
The number of days between receipt and first response action for all food complaints is well within range with cases responded to on the day or next day after receipt.						
<b>Service standard</b>						
Percentage of required food safety assessments undertaken*	100 %	100 %	100 %	100 %	<b>100 %</b>	100 %
All food premises registered under the Food Act 1984 (Vic) with Council have had an assessment as required.						
<b>Service cost</b>						
Cost of food safety service per premises*	\$547.92	\$521.41	\$551.11	\$591.00	<b>\$638.11</b>	<\$562

The cost per registered premises has increased slightly from the same period last year due to a reduction in the number of temporary/event food premises registered with Council as a consequence of the COVID-19 pandemic.

<b>Health and safety</b>						
All critical and major non-compliance notifications about food premises followed up on the due date*	99 %	99 %	100 %	100 %	<b>100 %</b>	>95 %
Council has achieved a 100% follow-up inspection rate of all major or critical non-compliances identified within registered food premises throughout the reporting period.						
* This measure is required under the Local Government Performance Reporting Framework.						

## Service Statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Health services</b>						
Prescribed accommodation inspections conducted	91	134	98	149	<b>109</b>	down
Hairdresser, tattooist and beauty parlour inspections conducted	132	106	152	95	<b>173</b>	up
Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	22,021	20,749	18,204	19,122	<b>22,434</b>	up
Public health nuisances reviewed	275	234	230	245	<b>262</b>	up
<b>Food safety</b>						
Inspections of registered premises	2,734	2,680	2,768	2,801	<b>2,584</b>	down
Food premises complaints	217	185	195	205	<b>251</b>	up
Food samples analysed	218	265	242	238	<b>230</b>	down

## Municipal emergency management

Ensure our community is safe in the event of an emergency, and supported to recover from such events.

**Actual: \$ 397,545    Budget: \$ 355,216    Variance: \$ (42,329)**

## Local laws and animal management

Ensure community safety by enforcing local laws (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping), monitoring building site activity and protecting Council assets, responding to complaints about breaches of the Domestic Animals Act 1995, and encouraging responsible pet ownership through education and registration.

**Actual: \$ 2,168,404    Budget: \$ 2,061,873    Variance: \$ (106,531)**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
<b>Timeliness</b>						
Days between receipt and first response actions for all animal management requests	1 day	<2 days				
Council prioritises animal management requests and strives to respond promptly and within the 24-hour timeframe. The focus on responsiveness to requests has resulted in an improved initial engagement with customers. The result is consistent with the previous reporting period and is expected to continue to remain steady throughout the year.						
Days between receipt and first response actions for all local laws requests	3 days	2 days	2 days	2 days	2 days	<3 days
<b>Service standard</b>						
Percentage of animals reclaimed*	59 %	48 %	48 %	56 %	51 %	>55 %
There was a decrease in animals reclaimed from quarter one result of 60 per cent. This was due to large quantities of cats surrendered to council. Council actively works to contact pet owners to collect their pets and is focused on educating the community on pet ownership and responsibilities.						
<b>Service cost</b>						
Cost of animal management service*	\$75.10	\$61.36	\$69.52	\$66.16	\$79.83	<\$76.00
Cost of animal management service per municipal population*	\$5.30	\$5.48	\$6.11	\$5.54	\$7.55	No Target
Expenditure is higher this year and the cost of animal services will continue to be under pressure due to pound service fee increases.						
<b>Health and safety</b>						
Successful animal management prosecutions*	No data	No data	No data	No data	100 %	No Target
Successful animal management prosecutions*	5	2	6	6	11	<10
This quarter we have received 11 favourable animal management prosecutions. Despite being above target, this is a result of our proactive efforts to mitigate irresponsible pet ownership.						
Percentage of animals rehomed*	No data	No data	No data	No data	11 %	<10%
There were 22 animals rehomed from 193 animals collected. This is 11 per cent of animals rehomed. This is a new measure and there is no data available for comparison from previous years.						

## Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Animal management</b>						
Animal registrations	8,279	9,678	9,618	9,474	10,936	up
Dogs impounded	142	129	138	98	94	down
Cats impounded	132	150	288	103	99	down
Reported cases of stray cats (feral or trespassing)	97	106	114	74	80	up
Reported cases of stray dogs (wandering at large)	73	78	61	51	37	down
Reported cases of dog attacks	99	86	93	82	91	up
Reported cases of barking dogs	278	332	380	475	142	down
<b>Local laws</b>						
Unightly property complaints	122	149	145	164	175	up
Local law infringement notices issued	487	484	349	414	452	up

## Public space

Improve our network of accessible parks and open spaces, including foreshore, playgrounds, gardens, reserves, sports fields and streetscapes, by planning and delivering improvements, ongoing maintenance and management, and activation through permitted recreation, cultural and community activities and events.

**Actual: \$ 21,903,471    Budget: \$ 23,811,403    Variance: \$ 1,907,932**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with parks and open space	94 %	96 %	94 %	95 %	<b>93 %</b>	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 93 per cent of residents are satisfied with parks and open space in 2019/20.						
Contract delivered to standard for parks and open space	95 %	99 %	99 %	99 %	<b>96 %</b>	>95 %
Public space community requests resolved on time	86 %	88 %	87 %	78 %	<b>80 %</b>	>85 %
A high proportion of public space community requests continue to be resolved on time, an improvement on last year, however just under the target of 85 per cent.						

### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Public and open space</b>						
Ovals mowed (hectares per week)	14ha	14ha	14ha	14ha	<b>14ha</b>	down
Reserves and gardens maintained (hectares per week)	177.6ha	177.6ha	177.6ha	177.6ha	<b>177.6ha</b>	down
Playground inspections conducted	3,692	3,380	3,042	2,008	<b>2,629</b>	up
Additional trees planted	1,466	1,117	1,519	1,325	<b>1,337</b>	up

## Direction 5

# We thrive by harnessing creativity

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

## Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Visitors to the City of Port Phillip	3.4 mil	3.5 mil	3.7 mil	4.3 mil	No data	3.5 mil
Data is not currently available.						
Residents who agree they have the opportunity to participate in affordable local community events and activities	90 %	95 %	90 %	84 %	91 %	>92 %
Residents who agree Port Phillip has a culture of creativity	90 %	94 %	90 %	85 %	90 %	>95 %

Results from the annual satisfaction survey of residents conducted in February 2020 indicated 90 per cent of residents agree Port Phillip has a culture of creativity. This is slightly below the target of 95 per cent, though an improvement since the previous year.

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

## Highlights

- Delivery of Art and Soul – Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural and economic future for Port Phillip. Council has worked to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries.
- The Fitzroy Street and South Melbourne Place Plans were devised, endorsed and delivery commenced of the actions, together with the community and Place Reference Groups which met regularly.
- Supporting traders ravaged by the bushfires, Fitzroy Street traders opened their vacant properties to impacted businesses to create the High Country and Gippsland Comeback – Fitzroy Street initiative.
- Two mural artists worked to cover two walls in Clarendon Street, South Melbourne with their colourful artwork. Murals were also delivered in other locations as part of Council's public art program.

- A program of grants called ‘Love My Place’ was developed and delivered to fund ideas to activate Fitzroy Street, St Kilda and South Melbourne.
- The St Kilda Esplanade Market’s 50th Anniversary year was celebrated.
- The draft Live Music and Library Action Plans were completed.

## Looking forward

Council is committed to a City that thrives by harnessing creativity and the Council Plan 2017-27 sets out clear goals of a City of dynamic and distinctive retail precincts, a prosperous City that connects and grows business and a City where arts, culture and creative expression is part of everyday life.

Key initiatives for 2019/20 include implementation of:

- the Art and Soul – Creative and Prosperous City Strategy 2018-22 review being undertaken against the remaining actions and their relevance to COVID -19 recovery opportunities
- South Melbourne Town Hall renewal
- South Melbourne Market building compliance and renewal program works
- Palais Theatre capital works.

## Challenges

In response to COVID-19, the remaining actions of the strategy will be evaluated for their relevance to recovery efforts and a re-prioritisation of activities is likely to eventuate.

## Major initiative progress

### Art and Soul – Creative and Prosperous City Strategy Implementation

Art and Soul – Creative and Prosperous City Strategy 2018-22 provides a blueprint for Council, community and business to work together to create a thriving social, cultural and economic future for Port Phillip. The goals contained within the strategy guide Council to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries. The strategy is off-track due to COVID-19 with a review being undertaken against the remaining actions and their relevance to recovery opportunities. Read more on page 142.

Strategy Implementation

Actual: \$299,000

Budget: \$460,000

Placemaking Program

Actual: \$295,000

Budget: \$375,000

## Four-year priority progress

Priority	Not started	In progress	Completed
<b>5.1 A City of dynamic and distinctive retail precincts</b>			
Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts.			
Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (completed in 2018), Marlborough Street redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.			
Review footpath trading policies to promote street activity and accessibility - (completed 2019)			
Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.			
Develop a strategic business case for South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.			
Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.			
Develop a process to require developers to work with Council to commission art on hoardings.			
<b>5.2 A prosperous City that connects and grows business</b>			
Develop a creative and prosperous city strategy that features all elements of our City's economy – (completed 2018)			
Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.			
Work with the inner-city councils and Victorian Government to protect, promote and grow the local creative and innovative economy.			
Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.			
Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy.			
<b>5.3 A City where arts, culture and creative expression are part of everyday life</b>			
Optimise our investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden Gallery to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.			
Support the community to plan and produce festivals that celebrate local culture and talent.			
Implement a new competitive multi-year grant program for arts and cultural organisations.			
Implement the Events Strategy through event attraction and communications.			
Deliver improvements to library branches and the library collection, including preparing Library Action Plan and planning for redeveloping the St Kilda Library.			
Protect and develop the Port Phillip City Collection by acquiring, preserving and exhibiting artworks.			
Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene.			

## Services that contribute to Strategic Direction 5:

### Arts, culture and heritage

Promote community participation and engagement in arts, culture and heritage, and foster development of the City's creative people and culture through programs, services, spaces and funding for artists and arts organisations.

**Actual: \$ 6,812,372    Budget: \$ 9,106,191    Variance: \$ 2,293,819**

#### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with delivering arts and festivals	97 %	96 %	92 %	90 %	<b>93 %</b>	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 93 per cent of residents are satisfied with the delivery of arts and festivals, which is above the target and an increase on the previous year.						

### Festivals

Deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community.

**Actual: \$ 4,351,932    Budget: \$ 4,931,497    Variance: \$**

#### Service Statistics

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Festivals</b>						
Filming permits issued	290	228	270	316	<b>201</b>	down
Attendance at St Kilda Festival	450,000	400,000	460,000	460,000	<b>400,000</b>	down

### Economic development and tourism

Support our business community to be successful by developing economic strategies, supporting economic activity centres and villages, collaborating with businesses and associations, facilitating training and development for business owners, facilitating special rate schemes for trader groups and attracting investment in growth sectors and urban renewal areas.

**Actual: \$ 824,426    Budget: \$ 1,254,034    Variance: \$ 429,608**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents who agree their local area has a good range of business services and local conveniences	94 %	95 %	92 %	92 %	<b>89 %</b>	>90 %
Resident satisfaction with visitor management	92 %	94 %	86 %	84 %	<b>86 %</b>	>90 %

Results from the annual satisfaction survey of residents conducted in February 2020 indicated 86 per cent were satisfied with visitor management, an improvement on last year though still slightly under the target of 90%.

## Markets

Operate and promote South Melbourne Market and St Kilda Esplanade Market, and support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).

**Actual: \$ 8,664,066    Budget: \$ 8,359,748    Variance: \$ (304,318)**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents who agree South Melbourne Market is a significant benefit to residents	99 %	98 %	98 %	98 %	<b>98 %</b>	>90 %

Results from the annual satisfaction survey of residents conducted in February 2020 indicated 98 per cent of people agreed that South Melbourne Market is a significant benefit to residents.

## Service statistics

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>South Melbourne Market</b>						
Visitors to South Melbourne Market	4,724,196	5,001,932	5,130,400	5,567,704	<b>5,151,854</b>	down

## Libraries

Provide branch-based, online and in-home library and information services, including access to technology, flexible, safe and welcoming community spaces, literacy and life-long learning programs and events.

**Actual: \$ 5,283,972    Budget: \$ 5,515,229    Variance: \$ 231,257**

## Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Visits to library per capita	6.5	6.4	6.0	5.7	<b>4.1</b>	>6.3
This year we have experienced a drop in visits to our libraries, continuing to fail to meet target. A contributing factor relates to the service closure from the COVID-19-lockdowns.						
<b>Utilisation</b>						
Rate of turnover for physical items (loans per item) *	4.8	4.5	4.4	4.33	<b>3.73</b>	>4.5
A major change for this measure is being the exclusion of non-physical items (e-books etc) from the result. Libraries were closed for an extended period during the COVID-19 pandemic of 2020.						
<b>Resource standard</b>						
Collection items purchased in the last five years (standard of library collection) *	47 %	51 %	51 %	49 %	<b>51 %</b>	49 %
The result remains consistent with previous years. The collection performance measure is tracking above target this year.						
<b>Service cost</b>						
Cost per capita of library service*	\$5.76	\$6.13	\$6.17	\$6.53	<b>\$6.55</b>	<\$6.47
Cost of library per population*	\$38.38	\$39.10	\$39.16	\$37.42	<b>\$36.23</b>	No Target
As a result of a change to the measure after adoption of the Council Plan, this result has failed to meet target. This measure now reflects service costs based on population rather than visits.						
<b>Participation</b>						
Active library borrowers in the municipality*	19.4 %	19.1 %	19.1 %	18.6 %	<b>18.4 %</b>	≥ 20 %

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

## Service statistics

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Libraries</b>						
Loans made at our five library branches	748,524	716,561	943,968	937,409	<b>726,834</b>	down
Inter-library loans	4,082	4,976	4,851	5,267	<b>3,809</b>	down
Total library visits	670,179	687,565	661,916	626,662	<b>473,375</b>	down
Programs run	442	478	534	468	<b>284</b>	down
Attendees at our programs	35,619	33,922	31,923	30,899	<b>17,314</b>	down

## **Art and Soul**

### **Creative and Prosperous City Strategy 2018-22**

The Art and Soul – Creative and Prosperous City Strategy 2018-22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. It outlines the cultural change and collaborative actions required over the next four years across a range of Council services, including arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design, to create a thriving social, cultural and economic future. The Art and Soul Strategy also includes a four placemaking actions. It was endorsed by Council on 20 June 2018. Twenty-three project action areas were scheduled to be delivered in 2019/20.

#### **Action Status**

Total project actions – 23  
In progress – 11  
Completed – 10  
On hold – 2

Despite the interruptions and setbacks caused by COVID-19, there were significant milestones met within the Creative and Prosperous City Strategy in 2019/20.

The Fitzroy Street and South Melbourne Place Plans were devised, endorsed and delivery commenced of the actions, together with the community and Place Reference Groups which met regularly. To support traders ravaged by the bushfires, Fitzroy Street traders opened their vacant properties to impacted businesses to create the High Country and Gippsland Comeback – Fitzroy Street initiative. This received state-wide media coverage and provided a template for how future vacant premises could be utilised.

Two mural artists worked to cover two walls in Clarendon Street, South Melbourne with their colourful artwork. This was linked to the Women in Art exhibition which was postponed due to COVID-19. A further mural was developed on the Clarendon Centre's Coventry Street wall. This was a true Placemaking collaboration where artist, business and Council worked together collaboratively and donated their time and resources to benefit the community.

A program of grants called 'Love My Place' was developed and delivered to fund ideas to activate Fitzroy Street, St Kilda and South Melbourne. A range of artistic projects resulted from the initiative. Also, in South Melbourne, the Suitcase Rummage market events across the year provided items presented in vintage suitcases. The Love South Melbourne App was launched to encourage greater awareness of visitation of the precinct, including an interactive street art map.

Our memorials, monuments and public artworks have been inspected and conservation cleaned as needed as part of our annual maintenance program to care for over one hundred outdoor works.

Work commenced to better leverage Council's investment in Linden New Art and Gasworks Arts Park to increase return to the community. Both venues are also being encouraged to expand their reach into the local area.

In year two of the three year program, we continued to fund six key arts organisations through our Cultural Development Fund – Australian Tapestry Workshop, Rawcus Theatre Company, Red Stitch Actors Theatre, The Torch, Phillip Adams BalletLab, Theatre Works – to assist them in capacity building, partnership, forward planning, and increased creative outcomes for the City

As part of Council's Arts Rescue package, we acquired 10 new pieces for Council's City Collection including photographic works by Jane Burton and Ross Coulter; paintings by Stephen Benwell, Janenne Eaton and Danielle McKenzie; print works by Mathieu Briand and Adrian Spurr; a video work by Lou Hubbard and drawings by Despa Hondros and Peter Grziwotz. An additional and important acquisition through our Indigenous Arts Program, was a photograph by Maree Clarke, *The Long Journey Home II* 2018, taken on the Port Melbourne foreshore.

Supporting a key element of our local creative economy, we commissioned sector research to better understand the needs and opportunities in our local game development scene, informing the key actions of our forthcoming Games Action Plan, designed to make Port Phillip the games capital of Victoria.

The St Kilda Esplanade Market's 50th Anniversary campaign included new visual identity execution, bin wraps installed on the Esplanade as well as flags and A-frame signs, all social media channels utilised with improved success, a temporary website created to coincide with new brand and a major celebration delayed to late 2020.

A tourism marketing and communications plan was completed and handed over to Council's Communications team. The Explore Port Phillip digital channels continued to maximise opportunities to promote the City and its many offerings.

The draft Live Music and Library Action Plans were both completed however community consultation was delayed due to the pandemic. Both plans will be presented to the community at the earliest appropriate opportunity.

Markets continue to activate spaces across the municipality and provide places for locals to shop and come together. There were four regular markets on public open space within the City of Port Phillip this financial year, St Kilda Esplanade Market, Veg Out Farmers Market, Gasworks and St Kilda Twilight Market. These markets provide food, art, gifts and entertainment to over 300,000 locals and visitors across the year.

Port Phillip Council announced an Arts Rescue Package to help support members of its creative community hard-hit by the COVID-19 pandemic. Grants, art acquisition and funding for virtual exhibitions are all part of the \$180,000 pool of funds available to local artists, cultural organisations and creative businesses. Business support during COVID-19 included a Business Forum, Open for Business promotions, webinars, landlord and tenant engagement across the municipality.

## Direction 6

# Our commitment to you

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

### Outcome indicator

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Satisfaction with community consultation and engagement (index)*	62	60	56	61	59	>60
Engagement with the community continues with Port Phillip committed to continuously explore ways to improve levels of satisfaction. A slight drop this year may have been influenced by the COVID-19 pandemic as community engagement was undertaken in an online environment while social distancing restrictions were in place.						
Proportion of residents who have participated in community engagement activities	No data	No data	5 %	5 %	9 %	6 %
Satisfaction with the overall performance of Council (index)	64	67	63	65	65	>65
Results from our annual satisfaction survey of residents indicated resident perception of Port Phillips overall performance was stable with the same result as the previous year.						
Overall financial sustainability risk rating	Low	Low	Low	Low	Medium	Low
The short-term impact of COVID-19 has some measures outside low risk rating, but medium to long-term outlook remains low. The financial sustainability risk rating is being monitored carefully and appropriate risk management strategies have been implemented, including applying cost saving measures across the organisation.						
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.8 %	1.2 %	1.0 %	1.0 %	2.6 %	1.8 %

## Highlights

- In March 2020, four key festivals websites were launched, including sites for St Kilda Festival, St Kilda Film Festival, Live and Local and Yaluk-ut Weelam Ngargee. This enabled and supported the St Kilda Film Festival to go online during the COVID-19 pandemic.
- Key work to design and develop the City of Port Phillip website was undertaken in preparation of the launch in early August 2020.
- Emergency legislation enacted in April in response to the COVID-19 pandemic enabled Victorian councils to hold Council meetings virtually. The City of Port Phillip was the first Victorian council to conduct an entirely online meeting with members of the public also participating virtually, essentially mirroring a normal physical meeting of Council.

## Looking forward

- Implementation of our Customer Experience Program and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery
- Being the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.

### Customer Experience Program

The Customer Experience Program aims to significantly improve the experience of residents, businesses, visitors and rate payers every time they contact the City of Port Phillip. The program will change our processes, systems and capabilities, and will be delivered over the next couple of years. A business case for the program was endorsed by Council on 18 April 2018. Early work included appointing key delivery and technology partners including Technology One (core technology solution vendor) and Versa (Websites vendor), and developing customer, mobility, data and payment strategies.

In March 2020, four key festival websites were launched, including sites for St Kilda Festival, St Kilda Film Festival, Live and Local and Yaluk-ut Weelam Ngargee. The new platform enabled and supported St Kilda Film Festival to go online during the COVID-19 pandemic. Key work to design and develop a new user-friendly City of Port Phillip website was undertaken and positioned us to deliver this for our community and staff in early August 2020. We have successfully implemented the first key release of our core technology and process changes in finance, asset management, and procurement systems, including training of over 60 per cent of Council staff.

Going forward, these implementations will deliver key benefits in efficiency, productivity and easier and better ways to interact with Council. Preparation for the next stage of design and implementation has commenced and will include modules to support customer relationship management, building and planning applications and issuing of permits. A risk review has been conducted on the impact of the COVID-19 outbreak on the current risks and risk profile. Work for the third phase of the project, Customer Hubs, including Libraries and South Melbourne Market, has commenced and is currently in the initial design, development and testing phase.

Actual: \$7,402, 000

Budget: \$11,235,000

## Virtual Council Meetings

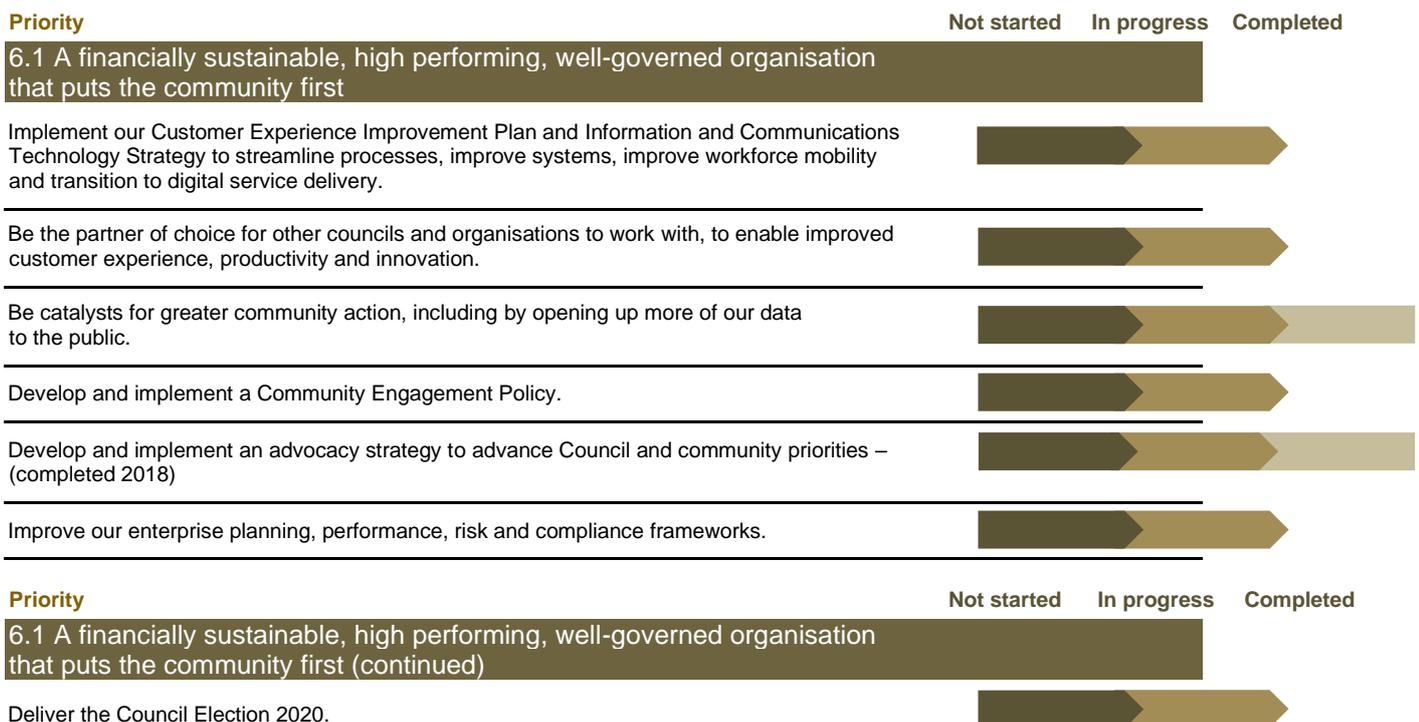
The first virtual Council meeting was held via Webex on 6 May 2020. Live community participation has occurred in all virtual meetings and has grown over time with approximately 30 members of the public speaking live at the 5 August Council Meeting to have their say on Council's budget .

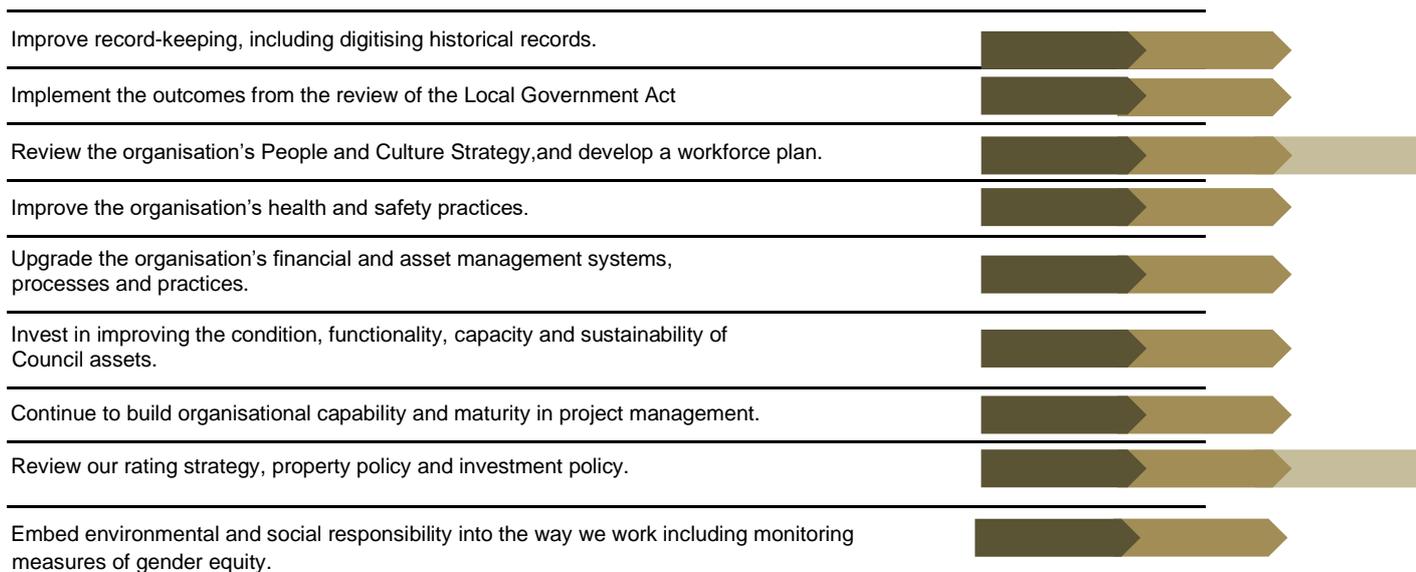
To facilitate the transition to virtual meetings, meeting processes have been altered via resolution of Council. Submissions from members of the public are heard at the start of the meeting and voting on all motions is under Division, where the Chair calls upon Councillors individually in rotating alphabetical order to state their vote.

All members of the community who participate have a conversation with the governance department to ensure they are comfortable with the online meeting process. To mitigate any technological issues, a pre-submitted statement is provided so that even if they have tech issues their contribution to the meeting is still heard. If community members are not comfortable with technology, this is not a barrier to their participation as an officer is available to read statements on behalf of any community member who prefers not to participate live. Due to conversations with governance, and IT support on hand at all times, the vast majority of participants successfully make their contributions live.

Port Phillip was among the very first Victorian councils to conduct an entirely online meeting with members of the public also participating electronically without limitation– essentially mirroring a normal physical meeting of council.

## Four-year priority progress





## Services that contribute to Strategic Direction 6:

### Asset management

Ensure effective management of our assets and property.

**Actual: \$ 17,868,594    Budget: \$ 20,652,300    Variance: \$ 2,783,706**

#### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Asset management maturity	883	815	952	1,025	<b>1,031</b>	>1,000
Asset management maturity exceeded target with stable results compared to the previous year.						
Asset renewal as a percentage of depreciation*	72 %	92 %	58 %	63 %	<b>72 %</b>	≥ 69 %

Due to deferral and delay of the capital works program in 2019/20 in response to the COVID-19 pandemic Council did not achieve their target on this ratio. This is expected to improve in future years as restrictions ease.

#### Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Property Management</b>						
Leases and licenses managed by Council	132	170	172	195	<b>195</b>	equal
Building maintenance requests processed	4,942	5,106	5,313	4,855	<b>5,733</b>	up

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Staff engagement score	74 %	73 %	74 %	74 %	No data	>74 %
This data has not been collected for this financial year.						
Staff alignment score	59 %	57 %	60 %	62 %	No data	>59 %
This data has not been collected for this financial year.						

## People, culture and capability

Ensure our employees are supported to deliver our services, have access to development opportunities, and work in a safe and healthy environment.

**Actual: \$ 3,999,167    Budget: \$ 4,244,361    Variance: \$ 245,193**

### Service measures

Staff turnover*	10.4 %	11.4%	11.5 %	18.04 %	<b>13.94 %</b>	10 %
The turnover of staff has reduced from last year and we are trending down closer to the metropolitan average. Melbourne has a very competitive labour market and City of Port Phillip staff are well regarded in their profession which makes them sought after for roles elsewhere.						
Total recordable injury frequency rate per million work hours	19.4	15.7	30.34	36.40	<b>28.10</b>	21.8
The Total Recordable Injury Frequency Rate (TRIFR) is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. To determine the monthly TRIFR we determine the number of incidents that resulted in an injury, multiply it by 1 000 000 and divide it by the total hours worked in the month. It is important this metric is not looked in isolation – but compliments several metrics. OHS are working on some improvements within our system with the aim to enable several further metrics.						

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

## Finance and project management

Maintain financial sustainability by ensuring effective management and control of our financial resources, and ensuring Council's projects deliver best value.

**Actual: \$ 7,355,151    Budget: \$ 3,652,042    Variance: \$ (3,703,109)**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Return on financial investments	2.88 %	2.67 %	2.60 %	2.65 %	<b>1.35 %</b>	2.70 %
Return on financial investments was slightly below target this year.						
Percentage of significant priority projects on track	68 %	93 %	61 %	90 %	<b>87 %</b>	>80 %
Project management maturity score	18.1	19.3	20.4	23.0	<b>21.7</b>	>21
Project management score showed a slight reduction on the previous year. The reduction in the score reflects an adjustment to the baseline measure for assessed project management maturity, rather than being a backwards step our maturity.						
Rate collection rate	98 %	98 %	98 %	98 %	<b>94.7%</b>	≤ 98 %
Reduction in our average rates collection (98%), due to COVID-19 impacting the collection of the final quarter of Rates (April 2020 to June 2020).						

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

## Governance, risk and policy

Enable good governance by supporting Councillors to make well-informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making.

**Actual: \$ 6,562,036    Budget: \$ 6,896,307    Variance: \$ 334,272**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Material legislative breaches	9	4	5	4	1	0
One material breach was recorded during 2019/20, August 2019. It was a breach of the <i>Local Government Act 1989</i> over a two-year period where the \$150,000 threshold was exceeded for untendered activity. This attributed to paid social media communications – which is a legitimate form of advertising and promotion – The City of Port Phillip has received Ministerial approval for the purposes of section 186(5)(c) of the <i>Local Government Act 1989</i> , to engage directly with Facebook Australia Pty Ltd for the provision of advertising services through its social media platform from 1 October 2019 until 30 September 2021.						
Audit actions completed on time	93 %	92 %	86 %	100 %	97 %	>90 %
A high proportion of audit actions have been completed on time, year to date, meeting target.						
Community satisfaction with advocacy (index)	59	57	56	58	56	60
Results from the annual survey of residents conducted in February 2020 indicated resident perceptions of advocacy remained stable.						
<b>Transparency</b>						
Council decisions made at meetings closed to the public*	7.31 %	7.43 %	7.93 %	9.10 %	6.62 %	<10 %
The proportion of Council decisions made at meetings closed to the public has reduced compared to previous years. This means that 93 per cent of decisions at Council meetings were made in public.						
<b>Satisfaction</b>						
Community satisfaction with Council decisions*	59	57	57	59	58	60
Results from the annual satisfaction survey of residents conducted in February 2020 indicated a slight decrease from the previous year.						
<b>Attendance</b>						
Councillor attendance at Council meetings*	92 %	96 %	93 %	94 %	94%	>90 %
Councillor attendance remained stable and is above target with a high result.						
<b>Service cost</b>						
Direct cost of delivering Council's governance service per Councillor*	\$59,459	\$48,688	\$57,337	\$56,441	\$52,239	<\$62,000
Cost of governance service per Councillor includes Councillor allowances, training and development, travel, and phone and equipment costs, and achieved our target of less than \$62,000.00.						

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

### Service statistic

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>Communications and Engagement</b>						
Number of projects that we engaged the community on	30	30	37	43	28	down
Number of pieces of feedback on the Council Plan and budget	1,000	2,000	65	662	400	down
Number of Twitter followers	5,450	6,979	7,497	7,718	7,920	up

## Technology, transformation and customer experience

### Technology

Develop information, communication and technology strategy and policy; design and deliver process and system improvements to support service delivery; provide technology, continuous improvement and records management training, advice and support; manage Council's technology assets, records, data and information; and provide data analysis and reporting and process and system improvement services.

### Customer experience

Develop the customer experience strategy and policy; manage the Customer Experience Improvement Program, which includes replacement of customer service systems, tools, training, advice and support; report on customer service performance; provide customer service through counters at Council towns halls and a customer call centre; service design and evaluation, including service reviews.

**Actual: \$ 10,170,960    Budget: \$ 10,482,565    Variance: \$ 311,605**

### Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Community time saved (days)	19,054	72,258	4,344	5,482	<b>9,218</b>	11,000
Staff time saved (hours)	3,401	4,430	5,818	15,926	<b>11,910</b>	4,000
A significant proportion of staff hours saved were in community facing services which has enabled business to focus on larger community benefit including participation in customer transformation program, reducing community wait times and improving customer experience.						
Community satisfaction with customer service (index)	71	72	72	74	<b>73</b>	>70
Results from our annual survey of residents conducted in February 2020 showed this result remain above the target, though slightly down from the previous year.						
Calls answered within 30 seconds	78 %	83 %	82 %	83 %	<b>69 %</b>	>80 %
This result was predominantly due to inadequate resource matching to volume and timing of calls. The last four months have generally seen lower call volumes during periods of lockdown and our staff have been rostered at lower levels to ensure efficiency, however the June 2020 call volumes resulted in the highest volumes than expected and higher than those experienced since March 2020.						
Requests resolved within agreed timeframes	91 %	94 %	94 %	93 %	<b>94 %</b>	>90 %
A high proportion of requests were resolved within agreed timeframes, meeting target and remaining stable against previous years.						
Percentage of residents that agree the website is easy to use and navigate through the sections you want	87 %	88 %	87 %	89 %	<b>86 %</b>	90 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight reduction in the resident perception of the website being easy to use and navigate.						

### Service statistic

Statistic	2015/16	2016/17	2017/18	2018/19	2019/20	Trend
<b>ASSIST customer service</b>						
Number of customer interactions	206,465	203,579	161,843	162,677	<b>166,874</b>	up
Face to face interactions at Council service centres	40,217	37,622	28,345	32,164	<b>22,298</b>	down
Phone calls answered by ASSIST	112,913	107,163	98,790	94,677	<b>73,360</b>	down
Administration tasks handled by ASSIST	53,335	58,794	34,708	35,836	<b>71,216</b>	up
Percentage of ASSIST calls answered within 30 seconds	77.65	83.34	81.00	77.00	<b>67.00</b>	down

## Asset management performance

Asset management is the way in which Council looks after its assets, both on a day-to-day basis (maintenance and operations) and in the medium to long term (strategic and forward planning).

We break our assets into five portfolios:



### Buildings portfolio

Our buildings and community facilities represent one of our most complex asset classes with regard to difficulty and cost to manage. Our portfolio comprises a total of 216 Buildings categorised as follows:

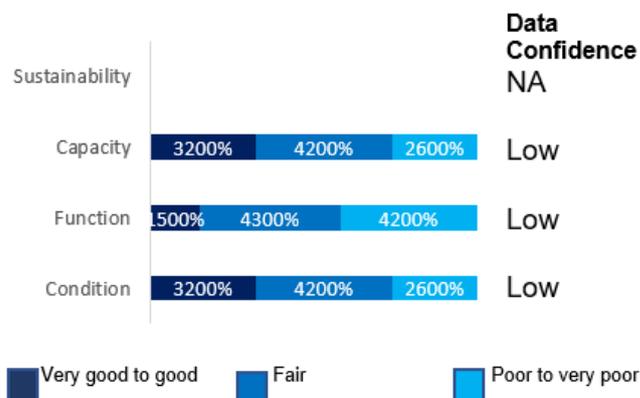
- **155 community buildings**  
Including libraries, childcare centres, sports pavilions, arts and culture buildings, public toilets
- **25 corporate buildings**  
Including town halls, depots, Council offices
- **36 commercial buildings**  
Including restaurants, shops, markets, marina



Buildings	Value
Commercial	\$141,795,724
Community	\$169,835,310
Corporate	\$140,085,110
<b>Total</b>	<b>\$451,716,144</b>

## Asset Performance

Asset performance looks at the sustainability, capacity, function and condition of the assets. A full assessment of our building portfolio was undertaken in 2017/18 which has informed the development of the budget and updated 10-year financial plan.



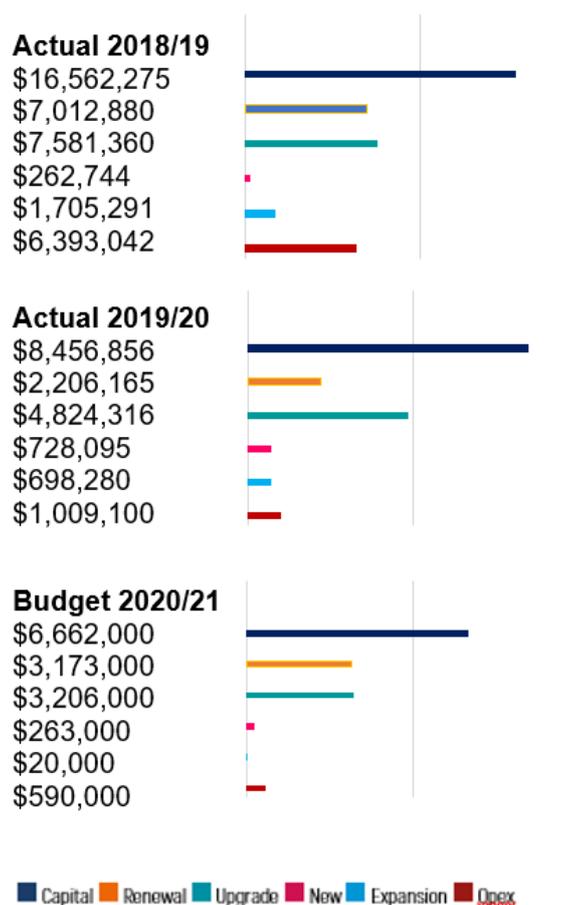
## Asset expenditure profile

The asset expenditure profile is the annual expenditure on our asset classes broken down into the following categories:

- **Operation costs** – essential safety measures, fire services inspections, condition and safety audits, utility cost
- **Maintenance** – cleaning, minor repairs and routine scheduled works
- **Renewals** – replacing like for like assets to extend their useful life
- **Upgrade** – enhances an existing asset to increase service capacity
- **Expansion** – extends an existing asset to same standard which may attract new users.

Council has componentised our buildings, creating 36,730 individual assets each with own condition and maintenance requirements.

The total capital expenditure in 2019/20 in the building portfolio is \$8,456,856 as shown in the following graph against each of the categories shown in the graph.



## Projects delivered

Current Council initiatives which will contribute to towards enhancing our buildings include:

- building renewal and upgrade program \$2.4 million
- South Melbourne Town Hall Lifts and Ramp \$405,000
- building safety and accessibility program \$775,000
- energy efficiency and solar program \$422,000
- South Melbourne Market solar installation \$519,000
- JL Murphy Reserve Pavilion Upgrade \$2.3 million

## Challenges and opportunities

### Demographics

- Change in the age structure of the population will mean it is critical to plan age-based facilities
- It will be critical that our buildings accessible so that equity is preserved.

### Climate change

- Investment in energy efficiency measures in Council buildings to reduce our environmental impact
- Increased risk of damage due to high severity storms and rainfall events.

### Technology

- Use of integrated building management systems to control user comfort while optimising energy consumption.

### Population growth

- An increasing population will create a higher demand on our facilities resulting in increased maintenance and operational costs to maintain levels of service.

### Urbanisation

- Increased urbanisation will require new approaches to the provision of services and assets including forming partnerships with others and collating services to multi-use facilities.

## Clever city portfolio

The clever city portfolio includes asset classes from:

- business technology
- public lighting
- fleet and plant.

The assets in this portfolio will build the foundations for future innovations such as: mesh networks, 'Internet of Things', smart lighting, sensor technology, communication interfaces, the knowledge we gather and our client service interfaces will be enabled through the assets we provide in this portfolio.



Asset	Value
Lights in parks	\$4,086,761
Lights on road	\$2,374,207
<b>Total</b>	<b>\$6,460,968</b>

## Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. A review of our business technology systems for function and capacity highlighted that investment is required to upgrade/replace several systems.



## Projects delivered

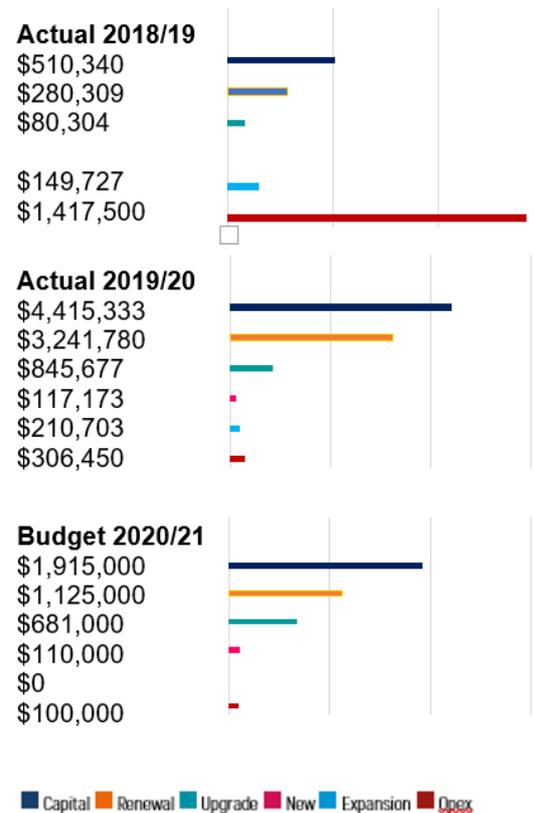
Projects and programs that were delivered to improve our assets within this portfolio and the way we manage it include:

- public lighting expansion program \$18,000
- public space light renewal and upgrade program \$722,000
- sports field lighting expansion program \$239,000
- parking technology upgrades \$639,000

## Asset expenditure profile

Council is committed to improving customer interfaces and have committed to invest in business technology over the next five years. Our existing corporate business technology system has been fully depreciated and is at end of life.

The total capital expenditure in 2019/20 in the clever city portfolio was \$4,415,333 as shown in the following graph against each of the categories shown in the table.



## Challenges and opportunities

### Sustainability

- Council, in partnership with CitiPower, has replaced 3,200 streetlights with energy efficient equivalents. This will reduce our net greenhouse emissions by 12 per cent
- Council Fleet and Plant Policy updated to ensure greater use of energy efficient fleet and plant

Business technology moving to cloud-based solutions reducing reliance on maintaining hardware and server room

### Technology

- Sensor-based smart lighting and other technology optimise energy use and promote energy efficiency
- Future planning of communication network to consider smart city capability.

### Population growth

- Demand for improved customer interfaces and communication with our community
- Improved public lighting services from increasing awareness of crime and technology developments.

### Urbanisation

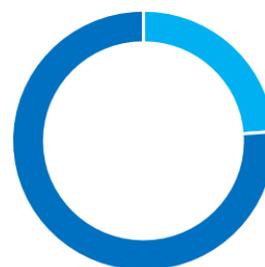
- Increased demand for lighting infrastructure assets to facilitate safe and convenient access to amenities whilst balancing the night sky lighting spills.

## Integrated water management portfolio

Integrated water management infrastructure often goes unnoticed by the community, as the majority is underground. Our network comprises:

- 236 km of stormwater conduits (includes underground pipes, culverts and open channels)
- 11,344, stormwater pits (various types)
- 18 gross pollutant traps
- 279 raingardens and other water sensitive urban design features
- Maritime assets – jetties, wharfs, boat ramps.

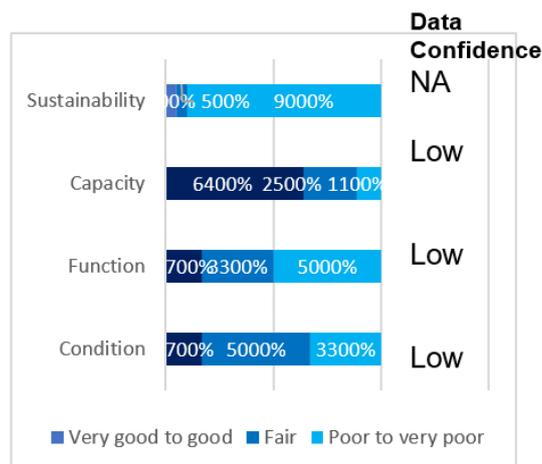
Total replacement value of integrated water management portfolio



Asset	Value
Stormwater pits	\$31,512,128
Stormwater pipes	\$100,519,089
<b>Total</b>	<b>\$132,031,217</b>

## Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. Council is currently undertaking a full survey of our stormwater infrastructure utilising CCTV vision. This data will provide a high level of confidence for future asset performance assessments.



## Projects delivered

Council projects and programs that have improved our stormwater drainage system and knowledge include:

- continuation of CCTV condition assessment of our entire underground drainage network
- Alma Park stormwater harvesting
- projects to reduce our reliance on potable water supplies
- Water Sensitive Urban Design program to improve the quality of stormwater.

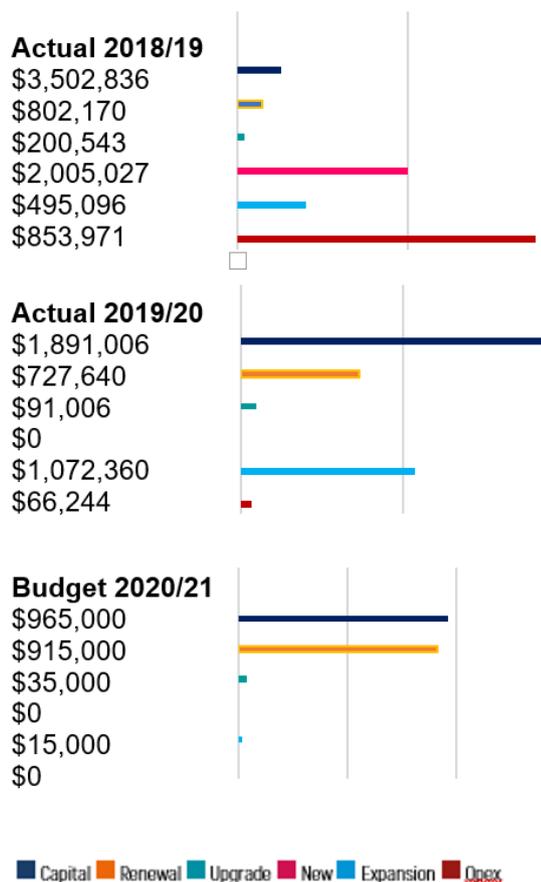
## Asset expenditure profile

The expenditure profile reflects the financial reporting changes from asset-based stormwater model to a service based integrated water planning framework to better reflect Council objectives.

The asset expenditure profile is the annual expenditure on our asset classes, broken down into the following categories:

- Operation costs – Inspections, audits
- Maintenance – cleaning minor repairs
- Renewals – replacing like-for-like assets or relining pipes to extend their useful life
- Upgrade – enhances an existing asset to increase service capacity
- Expansion – extends an existing asset to same standard, which may attract new users.

The total capital expenditure in 2019/20 in the integrated water portfolio was \$1,891,006 as shown in the following graph against each of the categories.



## Looking forward

In 2018, Council commenced CCTV data survey of our current network. Improving our knowledge of the condition, function and capacity of the stormwater system will enable us to refine our future renewal demand and funding projections.

Flooding hotspots have been identified, and the CCTV data is being used to improve flood modelling projections, which will inform future upgrade works.

## Challenges and opportunities

### Water reuse

- Large-scale stormwater reuse will reduce catchment overland flows and their effects
- Water sensitive urban design to manage and reduce the impacts of flooding and sea-level rise
- Groundwater salinity levels are very high and require mechanisms for management/controls.

### Climate change

- Increased risk of storm damage to critical infrastructure through flooding as a result of higher rainfall intensity
- Increasing community resilience to the impact of climate change.

### Technology

- Use of technology to manage the stormwater drainage system, such as:
  - CCTV Inspections
  - remote sensing equipment to assist in emergency response to flooding.

### Population growth

- Increased number of people exposed to flooding risk
- Potential for higher volumes of waste stormwater system reducing quality of water discharged into natural water bodies
- Development sites disturbing the underground water aquifers.

### Urbanisation

- Increased demands on existing assets
- Investment in system improvements to mitigate possible future flooding issues resulting from high density developments.

Total replacement value of integrated public space portfolio

not including land value



Asset	Value
Playgrounds	\$6,276,918
Barriers	\$15,630,465
Water irrigation	\$4,715,115
Park furniture	\$13,532,266
Sport and recreation	\$3,810,770
Park structures	\$13,466,048
Park Pathways	\$14,245,770
Park Drainage	\$3,045,674
Marine Structures	\$30,774,880
<b>Total</b>	<b>\$105,497,906</b>

## Public space portfolio

Public space enables the community to spend time outdoors in attractive spaces for leisure and recreational purposes. Assets are provided to enhance the enjoyment of these spaces.

- 6,667 park furniture items (drinking fountains, seats, BBQs, litter bins, bike racks)
- 60 playgrounds within public spaces
- 398 hectares of passive parks, active reserves, and foreshore areas
- 25 hectares of active sporting reserves.

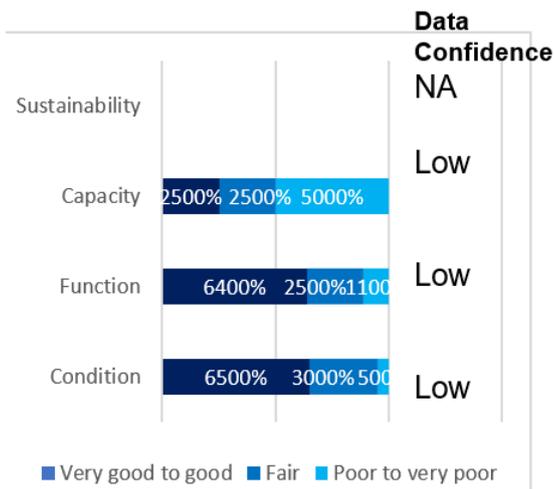
## Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. Council undertook data cleansing in the Public Space portfolio this year; 5,700 duplicated assets were removed from our asset registers.

The performance profile shows that the overall condition of our public space assets is good but requires us to sustain our investment in renewing, improving and maintaining these areas to meet the expectations of the community.

## Projects delivered

Council projects and programs that have improved our infrastructure and facilities, and the services delivered include:



- Public Space Strategy development
- JL Murphy Reserve, Peanut Farm, Alma Park, Rotary Park, Kirrip Park, Chipton Reserve and Newton Court Reserve upgrades
- Elwood Public Space Wall and Playspace upgrade
- Foreshore assets renewal and upgrade program.

## Asset expenditure profile

The expenditure profile is the annual expenditure on our asset classes, broken down into the following categories:

- Operation costs – inspections, audits
- Maintenance – cleaning, maintaining and minor repairs
- Renewals – replacing like-for-like assets to extend their useful life
- Upgrade – enhances an existing asset to increase service capacity
- Expansion – extends an existing asset to same standard, which may attract new users.

The total capital expenditure in 2019/20 in the Public Space portfolio was \$4,049,958.

## Looking forward

In 2018/19, extensive asset data cleansing was performed to remove duplicate assets from the database. This cleanse has affected the long-term financial plan forecasts in which the renewal modelling indicates that there is scope to further optimise our renewal spending on public space to better match the calculated renewal demand.

Service planning to determine current and future functionality and capacity requirements of the public realm will allow further refinement of this analysis.

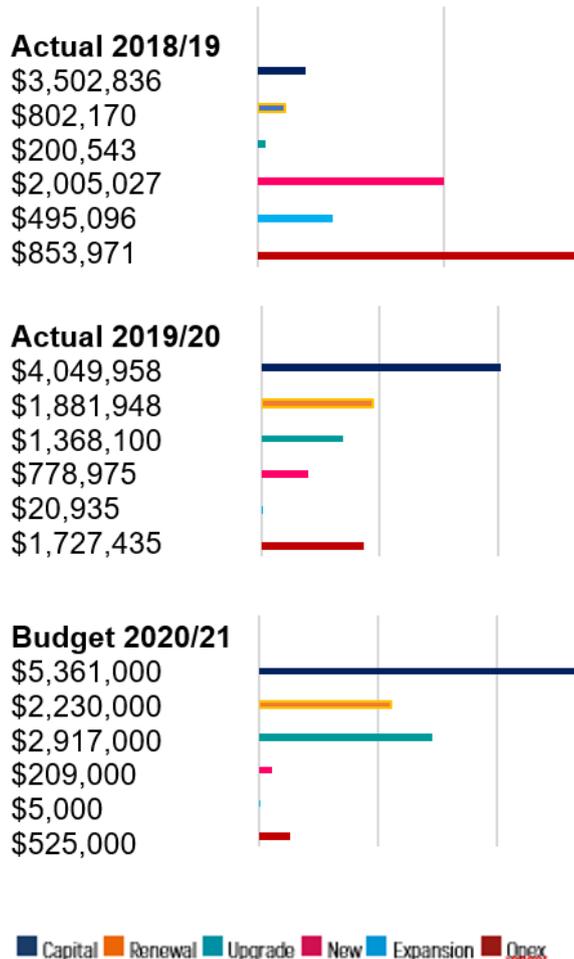
## Challenges and opportunities

### Participation patterns

- Providing access to flexible, multipurpose facilities that support participation to community life through sport, recreation and life-long learning
- Maximise use of current infrastructure.

### Climate change

- Damage to foreshore areas due to storm surges
- Risk or prolonged drought conditions
- Risk of water table rising with high salinity levels
- New initiatives in stormwater harvesting to reduce demand on potable water supplies.



## Demographics

- Increase in demand for accessible, safe and well-lit public open spaces
- Change in demand for recreational opportunities.

## Population growth

- Population growth in certain areas will place heavy demand on the use of public open space assets. This will have potential impacts on maintenance and renewal requirements.

## Urbanisation

- Much of future housing will be higher density dwellings with little or no private open space. Increased use of public space areas is likely to increase, resulting in a higher level of effort to maintain.

## Transport portfolio

Our network of roads and footpaths, and other related assets represents a significant investment by the community and is vital to its prosperity.

Our network comprises:

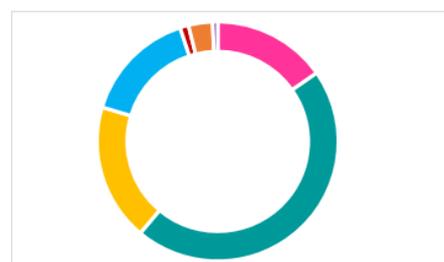
- 265 km of streets and laneways
- 414 km of road footpath
- 13 road and pedestrian bridges
- 455 km of kerb and channel
- signs, speed humps, roundabouts and other traffic management devices to improve road safety
- street furniture such as seats and bike racks.

## Current service strategies and policies

The future needs of the community are determined through the service planning process. Assets measures driven through these plans are function, capacity and sustainability. Council's current service influences are:

- Road Management Plan 2017
- Car Share Policy 2016-2021
- Parking Permit Policy 2015/Parking Management Policy
- Integrated Transport Strategy 2018-2028
- Sustainable Transport and Parking Rates Policy 2007

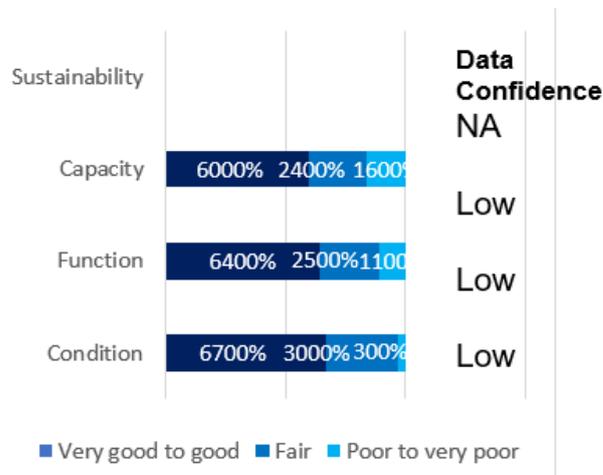
Total replacement value of integrated public space portfolio



Asset	Value
Kerb and channel	\$63,160,977
Road pavement	\$188,702,881
Road Surface	\$76,250,879
Footpaths and cycle ways	\$63,188,322
Bridges	\$4,715,143
Street Furniture	\$13,339,477
Traffic control devices	\$2,786,023
<b>Total</b>	<b>\$412,143,702</b>

## Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets, and is described in the graph below. A full assessment of our road pavements was undertaken using deflection testing by independent pavement engineers in 2018/19. The pavement condition and capacity was shown to be far superior than initial estimates adopted by Council. This has informed the review and development of the budget and updated 10-year financial plan.

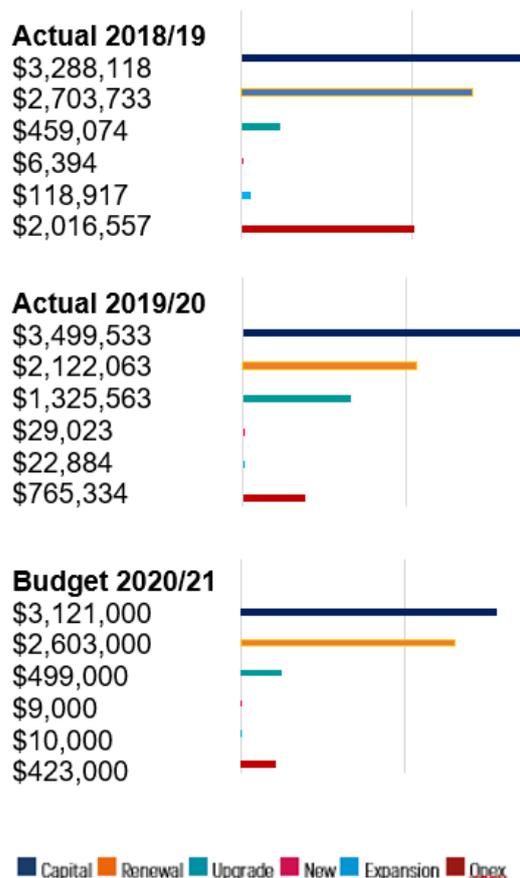


The asset performance profile indicates that our roads and footpaths are in very good condition, which indicates that recent capital investment has been effective. There may be opportunity to reassess current allocation so that optimised funding is allocated.

## Asset expenditure portfolio

On average, Council spends approximately \$7.5m each year to manage our transport assets. This includes allocating money towards:

- maintenance and repair
- road renewal
- road resurfacing
- footpath replacement
- road and laneway upgrades, and safety improvements.



## Looking forward

Council unsealed laneways contributed to 85 per cent of customer complaints in this portfolio in 2018/19. Council has undertaken to perform permeability assessments

within all unsealed laneways and will design the sealing of the laneways based on the permeability results.

Council has had a strong history of investing in the renewal and maintenance of its roads and footpaths. This is evidenced by the very good condition of these assets.

Over the next three years, Council will undertake a review of the function of our road network to determine what is best use of the road reserve space. The expenditure forecast has been revised to allow planning and design to take place with internal and external stakeholders. Existing service levels will be maintained under the current planned expenditure model.

## **Challenges and opportunities**

### **Public transport**

- Growth in demand projected to continue to outpace the capacity of the public transport system
- Advocacy and partnerships with Victorian Government and other service providers.

### **Climate change**

- Increased frequency and intensity of extreme rainfall, wind and lightning events are likely to cause significant damage to roads and urban facilities.

### **Technology**

- Use of technology to manage the road network, such as:
  - capture of field data using mobile technology solutions
  - online tools to enable the public to report issues.

### **Population growth**

- Provision of active transport infrastructure and planning controls designed to promote alternative travel options
- Damage to Council's road assets due to land development.

### **Traffic congestion**

- Traffic congestion has a significant effect on our environment and compromises the liveability of our City
- Increased congestion can compromise safety of vulnerable road users

# Chapter 5 Working for our community

- **Working with Council**
- **Our organisational structure**
- **Our people**
- **Health and safety**

## Working with Council

An effective working relationship between Council and the organisation is at the core of achieving good governance and delivering value for money to our community.

As the elected representatives of the City of Port Phillip community, Council provides leadership to ensure good governance. Council exercises this responsibility through formal resolutions at Council meetings.

Council is also responsible for the appointment of the Chief Executive Officer (CEO) who leads the organisation and implements Council decisions.

While there is a clear separation of powers between Council and the CEO, good governance is dependent upon a shared understanding of Council's priorities and a willingness to work together to achieve outcomes for the community.

## Our organisational structure

Several changes were made to the organisational structure during the year to ensure the organisation continues to be well equipped and responsive to the challenges of growth, financial constraints and evolving community priorities.

Organisational structure (as at 30 June 2020)

### Office of the CEO

Peter Smith – Chief Executive Officer

Kylie Bennetts – Director Office of the CEO

- Lauren Bialkower – Manager Communications and Engagement
- Rachel Russell – Head of Safety and Wellbeing

- Steven Ross – Manager Organisational Performance
- Brian Tee – Manager Strategic Partnerships
- Danielle Bleazby – Executive Director, South Melbourne Market
- Anita Donnelly – Program Director Placemaking

### **City Strategy and Sustainable Development**

Lili Rosic – General Manager, City Strategy and Sustainable Development

- Marc Cassanet – Manager Environmental Sustainability
- George Borg – Manager City Development
- Damian Dewar – Manager Strategy and Design
- Suzane Becker – Manager Transport Choices

### **Infrastructure and Amenity**

Lachlan Johnson – Acting General Manager, Infrastructure and Amenity

- Donna D’Alessandro – Acting Manager, Safety and Amenity
- Lisa Davis – Acting Manager, Maintenance and Operations
- Anthony Traill – Manager, Open Space and Recreation Services
- Brett Walters – Manager Project Services

### **Community and Economic Development**

Tony Keenan – General Manager, Community and Economic Development

- Pam Newton – Manager Family, Youth and Children
- Mary McGorry – Manager Diversity and Inclusion
- Katrina Terjung – Manager Community Capacity
- Lauren Bialkower – Acting Manager, Cultural and Economic Development

### **Customer and Corporate Services**

Chris Carroll – General Manager, Customer and Corporate Services

- Dennis O’Keeffe – Chief Financial Officer, Finance

- Manohar Esarapu – Manager Digital and Technology Services
- Joanne McNeill – Manager Asset Management and Property
- Naomi Walton – Acting Manager People and Culture
- Tarnya McKenzie – Manager, Customer Experience and Transformation

## Leading the way

### Chief Executive Officer

The Chief Executive Officer (CEO) is appointed by Council and is responsible for the operations of Council, including implementing Council decisions and the day-to-day management of Council's performance.

#### Peter Smith Chief Executive Officer

Peter Smith commenced in May 2017 as the CEO. Peter has over 30 years' experience working in CEO and senior executive roles in federal, state and municipal governments in Australia. He has particular experience in leading major urban renewal programs and developing and implementing a range of successful place making, affordable housing, community development, homelessness and social justice strategies, services and programs. Peter is passionate about community engagement and building community capacity through co-creation with governments and focuses on providing better value for customers and recipients of government services.

Peter holds a Bachelor of Science with postgraduate qualifications in Human Resource Management (Graduate Diploma) and Master of Business Administration.

### Office of the CEO

The Office of the CEO division seeks to provide greater focus on organisational strategy and performance (including council planning, risk, audit, occupational health and safety and Enterprise Portfolio Management Office operations), strategic partnerships, government relations, communications and engagement and governance. As at 30 June 2019, the Office of the CEO consists of the following departments Communications and Engagement, OHS, Governance, Executive and Councillor Services, Strategic Partnerships, Organisational Performance, South Melbourne Market and Placemaking.

#### Kylie Bennetts Director CEO's Office

Kylie Bennetts commenced in January 2018 as the Director CEO's Office. Kylie has worked in local government for over 10 years, holding a range of different portfolios and responsibilities and has also worked in state government, predominantly project

and policy development in the social services and community sectors. Kylie has particular experience in strategy and policy development, risk management and governance.

Kylie has a Bachelor Degree in Health Science, Prince II project management qualifications and is part-way through an Executive Masters of Public Administration.

### **City Strategy and Sustainable Development**

City Strategy and Sustainable Development seeks to enhance the liveability and sustainability of our places and precincts in an environment of growth and change. This division is responsible for leading the transformational Council Plan themes of transport and parking, environment, waste and water, and has a key role in planning for our City's growth, with an ambitious agenda for statutory planning service reform as we strive for customer service excellence.

#### **Lili Rosic General Manager**

Lili commenced as General Manager of Place, Strategy and Development in August 2018, after acting as General Manager from April 2018.

Lili's key strengths include facilitative leadership, political acumen, and expertise in strategic policy development. Committed to working with her teams to create a culture of inspirational and excellent customer service. Lili is passionate about positive and productive dialogue that involves all key stakeholders to ensure we enhance the City's public spaces, transport options, liveability and resilience to climate change.

She holds an MBA and is a graduate of the Australian Institute of Company Directors.

### **Infrastructure and Amenity**

The Infrastructure and Amenity division works with our community and other stakeholders to deliver quality services and projects that ensure a high standard of amenity and safety, and contribute to the unique look and feel of our parks, villages and streets. The division builds, maintains and manages our City's infrastructure, and works with local sporting clubs to facilitate participation in recreation and leisure activities across our municipality.

#### **Fiona Blair General Manager**

Fiona held the General Manager role for six years, from March 2014 to February 2020. She had a long affiliation with our City through leadership roles at the City of Port Phillip and has extensive experience in a broad range of services. Fiona has a Master of Business Administration and a Bachelor of Applied Science. She is a graduate of the Australian Institute of Company Directors and was named in the inaugural list of the Top 50 Public Sector Women in Victoria.

Following Fiona's departure from the role, Lachlan Johnson was appointed to Acting General Manager for six months.

### Lachlan Johnson Acting General Manager

Lachlan Johnson joined City of Port Phillip in August 2017 as the role of Manager Project Services. After two years in this role he took on the role of Manager Maintenance and Operations in 2019. He holds a Bachelor of Engineering (Civil and Infrastructure) (First Class Honours) and Master of Business Administration. Lachlan was also a recipient of the 2019 Municipal Engineering Foundation (Victoria) Study Tour Scholarship of North America – Topic: Technological Innovation in Local Government.

In the July 2020 organisational restructure, the role of General Manager Infrastructure and Amenity will no longer be required.

## Community and Economic Development

The Community and Economic Development division is responsible for delivering high quality community and service planning, economic development, cultural and creative services.

The staff in this division are proud leaders of social justice and creative endeavour and strive for highest value and quality for our community today and for future generation. We seek to understand changing community need and population growth in order to support healthy and liveable communities. We boldly enable and promote inclusion, participation connection, and access through the delivery and funding of programs, activities and services.

We lead and coordinate the implementation of Council's Fishermans Bend urban renewal program ensuring Council investment in the area catalyses the creation of healthy and liveable communities.

### Tony Keenan General Manager

Tony commenced as General Manager in October 2018. Tony has extensive leadership experience having held several chief executive roles in the community sector. He has broad experience in public policy having served in numerous senior advisory roles for governments. Tony has an Executive Masters – Public Administration from the Australian and New Zealand School of Government and was awarded a Harkness Fellowship in Public Policy which he undertook at University of California, San Francisco.

## Customer and Corporate Services

The Customer and Corporate Services division provides technology, human resource management, asset management, financial, and customer service

leadership and support to the organisation. It also operates Council's customer contact centre.

The division's priorities including improving customer and employee experience, developing a capable workforce and culture of high performance, getting the most from our investment in technology and assets, and ensuring the financial sustainability of Council.

### Chris Carroll General Manager

Chris Carroll joined the City of Port Phillip in March 2014. Chris is an outstanding leader with a breadth of local government, state government and private sector experience. Chris was previously employed by PricewaterhouseCoopers New Zealand as a Director in its consulting business. Prior to this, Chris worked in a variety of leadership roles for Auckland Council and the former Auckland City Council and played a key role in the implementation of the Auckland local government reforms.

Chris holds a Master of Public Policy and Management and a Master of Business Administration, is a member of the Australian Institute of Company Directors, and has extensive experience in organisational strategy and performance management, property and asset management, change leadership, and business transformation and improvement.

## Our people

A multitude of services are delivered in our community by the 973 people employed at the Port Phillip City Council.

### Staff profile

#### Breakdown by banding

Structure Classification	Band 1 FTE	Band 2 FTE	Band 3 FTE	Band 4 FTE	Band 5 FTE	Band 6 FTE	Band 7 FTE	Band 8 FTE	All other FTE	Total FTE
Permanent Full Time – Female	0.00	0.00	17.00	21.00	58.00	58.00	46.00	29.00	22.00	251.00
Permanent Full Time – Male	1.00	26.00	26.00	23.00	33.00	47.00	46.00	40.00	29.00	271.00
Permanent Part Time – Female	1.43	0.00	22.94	20.11	20.81	23.74	22.32	6.31	3.01	120.67
Permanent Part Time – Male	5.07	0.00	9.23	11.04	3.21	3.40	0.80	0.00	0.60	33.35
Casual – Female	0.06	0.00	0.18	0.48	0.09	0.03	0.15	0.09	0.30	1.38
Casual - Male	0.09	0.00	0.15	0.06	0.03	0.53	0.03	0.00	0.00	0.89
<b>TOTAL</b>	7.65	26.00	75.50	75.69	115.14	132.7	115.3	75.40	54.91	678.29

Note – temporary staff total of 82.54 FTE not included in table above

Casual FTE is calculated on an estimate of 2 hours per pay cycle

Fixed-term SO employees are considered permanent for reporting purposes

## Staff profile (by division)

Structure	Office of the CEO	Infrastructure and Amenity	Customer and Corporate Services	Community and Economic Development	City Strategy & Sustainable Development	Total
Classification	FTE	FTE	FTE	FTE	FTE	FTE
Permanent Full Time – Female	26.00	49.00	50.00	96.00	30.00	251.00
Permanent Full Time – Male	12.00	145.00	49.00	25.00	40.00	271.00
Permanent Part Time – Female	10.17	9.50	14.05	77.25	9.70	120.67
Permanent Part Time – Male	2.00	6.44	3.18	20.09	1.64	33.35
Casual – Female	0.06	0.36	0.18	0.75	0.03	1.38
Casual – Male	0.03	0.59	0.03	0.18	0.06	0.89
<b>TOTAL</b>	50.26	210.89	116.44	219.27	81.43	678.29

Note – temporary staff total of 82.54 FTE not included in table above

Casual FTE is calculated on an estimate of 2 hours per pay cycle

Fixed-term SO employees are considered Permanent for reporting purposes

## People and Culture Strategy 2019-2022

The People and Culture Strategy 2019-2022 was launched to the organisation in October 2019 after consultation with our employees. This strategy strengthens the alignment of our people and culture objectives with the organisational strategy.

Our vision is to be recognised as a leading government organisation that is agile, future-ready and trusted by our people to make the best use of their diverse talents and to provide a healthy, inclusive and enabling workplace.

Our People and Culture Strategy 2019-2022 contains four themes and associated actions that are key to achieving our aspiration.

### Theme 1: Our People

- We are an employer of choice that attracts and retains the right people
- We manage performance well and our people are committed to learning and growth.
- We successfully plan for and manage change.

### Theme 2: Our Culture

- We have an aligned and engaged workforce that lives our values
- We are a diverse, inclusive and socially responsible organisation.

### Theme 3: Our Leadership and Teamwork

- We have constructive, adaptive and resilient leadership
- We have well led, agile, purposeful and effective teams.

### Theme 4: Our Workplace and Operating Environment

- We have safe, healthy and productive workplaces
- We provide the right tools, equipment and support for people to do their jobs.

Initiatives, measures and targets have been developed for each theme. Progress is tracked and reported regularly.

## Learn. Develop. Grow.

Investing in our people capability is fundamental. In 2019/20 staff attended multiple training courses offered through our Corporate Training Calendar. With a total of 2203 attendances across 89 courses. The training was delivered across several platforms including a concentrated shift to online learning in response to the COVID-19 pandemic.

With the onset of the pandemic, the need to support our staff's mental and physical wellbeing became a priority and a number of online programs were developed and delivered under the Working Well at Home framework. This included webinars and

developing support materials on setting up your workstation at home, developing the right work pattern, maintaining physical health, practices to support good mental health and connecting with others.

The Customer Experience Program was a key focus this year and was supported by training to ensure people were able to perform their roles in the new systems. Thirty-eight programs were run in the form of eLearn modules, online interactive learning and drop-in sessions.

Study assistance is available to staff undertaking accredited courses related to their current work or local government careers. In 2019/20, sixteen staff members took advantage of this program, using 585.9 hours of study leave.

## People management capabilities

As part of the People and Culture Strategy, the People and Team Capability Framework has been developed. This identifies the leadership and management capabilities defining what good leadership and management looks like every day in every role. This framework will progressively be rolled out in the year ahead and integrated throughout the employee life cycle, reinforced and supported through our HR processes.

## Leadership development program

We offer a number of leadership development experiences and opportunities to support our people, including:

- Executive Leadership Team development
- ongoing team development for members of the Leadership Network, consisting of our Executive Leadership Team and our managers
- individual coaching for senior staff
- LGPro professional development programs including the LGPro Management Challenge, the Executive Leadership Program and the Ignite Leadership Program for Outdoor Workers.

## Equal opportunity

We are an equal opportunity employer and work in accordance with our statutory requirements under the *Victorian Equal Opportunity Act 2010* and federal legislation as it relates to equal opportunity.

Our equal employment opportunity policy, Respect for Others, supports our vibrant and diverse work environment, where our people can develop professionally and personally, free from harassment, discrimination and bullying.

Our values of working together, courage and integrity, creative and strategic thinking, personal growth and performance, and accountability support a culture of respect for each other in all aspects of employment, training and service.

This year, 183 staff members completed eLearning modules on either Anti-Bullying and Harassment or Equal Opportunity for Managers and Supervisors since July 2019.

## Community focus

We encourage and support employees to contribute to the community outside the realm of their roles.

Initiatives included:

- Give as You Earn donations to charity of choice via payroll deduction with over \$4,500 donated
- morning tea that raised \$300 for Pride Foundation Australia
- blood donation drives with over 80 staff volunteering
- contributing 78 Secret Santa Gifts with 100 staff participating and raising \$1,400 to purchase grocery gift cards.

## Employee Assistance Program

Our Employee Assistance Program helps staff to meet the challenges and demands of their personal and work lives. This professional and confidential service provides employees and their immediate families with short term support for a variety of work related and personal issues. During the year, 135 people used 313 hours of the service, to support their ongoing health and wellbeing. This is an increase from the previous year and indicates an uptake of this support available to all Council employees.

During the COVID-19 pandemic, the CEO keenly promoted the importance of looking after your mental health to all staff. Along with promoting how to access the Employee Assistance Program, we further supported our employee wellbeing through facilitated staff monthly sessions with a psychologist from Converge. The webinar series was designed to support managers and employees during the COVID-19 outbreak with topics such as dealing with uncertainty, managing stress and building resilience.

## Occupational health and safety

We remain committed to maintaining a safe and healthy working environment for all employees, visitors, contractors, subcontractors and the public. Our safety vision is zero harm. To achieve this, we recognise the importance of a strong safety culture and have identified three focus areas to support embedding our safety culture:

1. Leadership
2. Systemic approach
3. Experience.

Each area is interrelated and throughout 2019/20 we made good progress in the growth of our maturity.

### Leadership

We acknowledge that good safety culture commences with leadership. We rolled out training to the Leadership Network on Senior OHS responsibilities and on the impacts of the Workplace Manslaughter legislation, which came into effect 1 July 2020.

We introduced a 'safety share' as the first agenda item on all team meetings. A safety share is an informal, five-minute chat held at the beginning of every team meeting to discuss health and safety.

### Systemic approach

Throughout the year we continued to build our Safety Management System (SMS). We identified 28 procedures that underpin our Health and Safety Policy and which cover a broad range of matters including hazard identification, risk assessments, incident management, reporting, document control, communication and consultation, governance and emergency management.

Workshops were undertaken to ensure an integration of our SMS procedures and business processes. Each procedure will define the minimum operating requirement to ensure that safety is achieved.

### Experience

During the year we strongly emphasised the importance of delivering an experience for all employees, contractors and visitors that demonstrates our strong safety culture. During 2019/20 we delivered:

- monthly reporting of all incidents and progress of return to work of ill and injured employees
- progress reports against our target Total Injury Frequency Rate (TRIFR)
- investigation of all serious incidents to identify remedial actions to prevent the incident from reoccurring
- regular consultation with Health and Safety Representatives
- scheduled regular OHS Committee meetings

- participation in RUOK day
- monthly wellbeing sessions delivered by psychologists
- an Employee Assistance Program
- the opportunity for all staff to receive the flu vaccine.

When highlighting our experience, it would be remiss not to mention the program of work that was delivered in response to COVID-19. We developed a set of principles to support the prevention of COVID-19 exposure in the workplace to ensure the safety of employees, contractors and visitors. These principles included:

1. Increased cleaning
2. Physical distancing
3. Technology
4. Personal responsibility
5. Infection control protocols.

We also increased OHS Committee meetings to fortnightly, delivered a Work Well at Home campaign that provided staff with information, resources tools and learning experiences that supported our people working from home to be as safe and productive as possible.

# Chapter 6 Statutory Statements

## Freedom of Information Act

The *Freedom of Information Act 1982* provides every person with the right to request access to documents held by Council. The Act requires Council to publish certain details about itself and its functions; it enables individuals to correct their personal information held by Council; and it has built-in rights of appeal against decisions made under the Act. The City of Port Phillip vigorously supports the objectives of this Act.

Requests for access to Council documents under the *Freedom of Information Act 1982* must be in writing and must provide sufficient information to identify the particular document(s) being sought. In 2019/2020 the application fee for a request was \$29.60.

More information, including a request form, is available on our website at [City of Port Phillip - Freedom of Information](#)

Principal Officer: Peter Smith, CEO

### Details of Freedom of Information (FOI) requests 2019/20

Total number of FOI requests received	43
Total number of valid requests (incl. 6 requests received in the previous financial year still under consideration)	40
Number of requests where access was granted in full	9
Number of requests where access was granted in part	21
Number of requests where access was denied in full	0
Number of requests where no documentation was found	2
Number of requests not proceeded with	7
Number of valid requests still under consideration at 30 June 2020	9
Number of appeals lodged with the FOI Commissioner	3
Total application fees collected	\$1,154.40
Total application fees waived	\$118.40

## Public Interest Disclosure Act (formerly Protected Disclosure)

The *Public Interest Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and protecting them when they do.

The City of Port Phillip is committed to the aims and objectives of the *Public Interest Disclosure Act 2012*. It does not tolerate improper conduct by its employees, officers or members, nor the taking of reprisals against those who come forward to disclose such conduct. The City of Port Phillip will take all reasonable steps to protect people who make such disclosures from any detrimental action in reprisal for making the disclosure.

More information on Public Interest Disclosures, including procedures for making a disclosure under the Act, is available on our [website](#).

There were no disclosures notified to the Independent Broad-based Anti-corruption Commission under section 21(2) of the Act during the 2019/20 financial year.

## Privacy and Data Protection Act

The City of Port Phillip is committed to full compliance with our obligations under the *Privacy and Data Protection Act 2014*.

Our Information Privacy Policy (including Guidelines and Procedures) is available at Council offices and on our [website](#).

The objective of the policy is to ensure the responsible collection and handling of individuals' personal and health information. The policy explains the ten Information Privacy Principles, and how Council goes about adhering to these principles.

## Contracts

During the year Council had one instance whereby it engaged a contractor in excess of \$150,000 including GST for goods and services and \$200,000 including GST for works without first conducting a competitive tendering process. One material breach was recorded in August 2019. It was a breach of the Local Government Act 1989 over a two-year period where the \$150,000 threshold was exceeded for untendered activity. This attributed to paid social media communications – which is a legitimate form of advertising and promotion. The City of Port Phillip has received Ministerial approval for the purposes of section 186(5)(c) of the Local Government Act 1989, to engage directly with Facebook Australia Pty Ltd for the provision of advertising services through its social media platform from 1 October 2019 until 30 September 2021

In order to mitigate the risk of a breach in Section 186 of the Local Government Act detailed monthly vendor expenditure reports are distributed to all departments and an ongoing procurement training program is maintained.

Ministerial approval is currently being sought to extend Councils waste management contracts to enable better alignment with the sector.

## Domestic Animal Management Plan

Under the Domestic Animals Act 1994, Council is required to have a four-year Domestic Animal Management Plan (DAMP). In 2017 Council undertook development and public consultation on a new Domestic Animal Management Plan 2017-2021, endorsed by Council on the 15 November 2017. In 2019/20, to promote and ensure responsible pet ownership and pet welfare, we

- released our 'barking dog kit' online to assist residents in addressing barking dogs with their neighbours
- pro-actively patrolled the foreshore, reserves and other public areas
- attended community events to promote responsible pet ownership
- successfully implemented SMS electronic notifications during the registration period to improve awareness and overall registration numbers
- created a communication plan with an educational social media action plan to educate dog owners in community groups
- carried out a complete review of the microchip database with Council's records
- conducted regular meetings to increase our partnership with Lost Dogs Home to work on enhancing services to help owners reunite with their pets, promote adoption of animals and reduce euthanasia rates across Council in accordance with Actions 29, 30 and 40 of the DAMP
- installed new signage along the foreshore in accordance with Actions 11 and 22 of the DAMP to increase the Summer Amenity Programs focus on off-leash restrictions.

Our focus areas in 2020/21 will be:

- reviewing off-leash restrictions at several off leash parks.
- amending Council's order 26 relating to off leash requirements.
- supporting Council's application for a dog agility park in Elwood.
- continuing our focus on patrolling our foreshore.
- increasing temporary signage on our foreshore throughout summer.
- implementing our communication plan with a key focus on social media and our website.
- looking to commence the creation of a new DAMP.

## Carers Recognition Act

The City of Port Phillip acknowledges the important contribution of carers in our community. The *Carers Recognition Act 2012* requires Councils to report on how we recognise and support carers in our community.

As per the Act, the definition of a care relationship is above what a relationship would typically involve. A care relationship exists 'where the cared for has a disability, a mental illness, is an older person or has a chronic medical condition'. Informal carers are those who provide such care for no payment.

Council responds to the Act with activities that are supported through the intent of Strategic Direction One within the Council Plan 2017/27: We Embrace Difference and People Belong. Some of these activities throughout 2019/20 are outlined below.

### **Impact of a changing landscape and COVID-19**

Over recent years, much change has occurred in the services sector and this development continues to compel Council to consider a new direction with its response to the *Carers Recognition Act 2012*.

The Aged Care reforms and National Disability Insurance Scheme (NDIS) have shifted the orientation of the funding relationship, placing the person who is the service recipient in control of their service decisions. In response to national feedback from carers, the Carers Gateway has been launched this year, with the capacity to respond to the specific needs of a carer. The introduction of the Carers Gateway has streamlined Council officers' interaction with carers, providing one point of referral to address the carers' identified needs.

In recognising carers within the Council workforce, carers are reflected in the organisation's Enterprise Agreement and Leave Policy, strengthened by the Australian Government *Fair Work Act 2009* and *Carers Act 2010*. The Victorian *Carer Recognition Act 2012* further guides Council's activities with the community.

2019/20 has presented an unusual environment with the COVID-19 pandemic. This has, and continues to have, significant impact on our community, carers included.

Responding to COVID-19, the following Council services have been adapted:

- FOG Theatre has successfully gone virtual and sought feedback on this transition from both participants and their carers.
- Children and Family Services and community managed centres have access to a lead family worker. With the pandemic occurring, promotion of this service has increased, tailoring support for carers and other vulnerable families to access support and resources. Families are made aware of this Council-funded service via posters in centres, newsletters and when information is posted to families regarding other service news.
- In the context of the pandemic conditions, clients of Council's Community Services and Social Inclusion services, along with their carers, have made

decisions to reduce the number of people entering their home for service delivery. Services that would typically be centre-based in a group environment have also adapted to one-on-one within the boundaries of government pandemic restrictions. Consequently, the hours of respite care services delivered were lower than in previous years.

- For 2019/20, 706 hours of respite care were delivered for carers of people aged 65 years and over, and for people with an ATSI background aged 50 years and over. This is 21 per cent less for the same demographic than 2018/19 when Council delivered 918 hours of respite care
- For those aged under 65 years, or under 50 years for ATSI background, 810 hours were delivered, compared to 4,703 hours in 2018/19. This significant reduction of 83 per cent is a result of both COVID-19 and of residents under 65 years transitioning their services from Council to the NDIS model
- Council's Social Inclusion service delivered a regular Carers Outings Group, supporting people caring for an older person. This enabled seven carers to participate, totalling 72 hours of carer support. This has been an increase from 2018/19, where five carers benefited from these carers outings where information can be shared among people in similar caring roles.
- Council maintains relationships with local carer support groups and services, including Alfred Carers, the Inner South Family and Friends group and the Borderline Personality Disorder Community group. The relationship of mutual exchange of information between Council and local NDIS provider the Brotherhood of St Laurence continues to strengthen.

### **Carers' involvement in service provision**

Council aims to include the views of carers in planning and delivery of all programs and services:

- Where Council delivers service to people with disability, older people, families and children in our community, at an operational level, carers are involved in decision making for service provision and review.
- At the point of an assessment visit, carers are advised of their eligibility to receive services in their own right, additional to the person they care for, and typically are directed to the Carers Gateway.
- Where FOG Theatre events are planned for and evaluated, carers are involved in both the decision making and review processes.
- Children's Services waiting-list procedure captures information about disability in a family, for prioritisation of access to services.
- All Abilities Sports Day in January 2020 provided an opportunity for seven people to participate inclusively in five different activities provided by local sport and recreation organisations and businesses. Carers were consulted in the review of this event to facilitate planning for another event, currently postponed due to the pandemic.

## Carer participation

Council acknowledges the Victorian Carer Card program and the concessions attached to it, through offering a concession rate for card holders for their pet registration and for ticketed events run through Council such as FOG Theatre performances.

These discounts can have a significant impact through recognising and valuing the contribution of carers.

## Accessibility and disability inclusion

The City of Port Phillip is committed to improve the equitable participation and inclusion of people with disability within our community. 2019 saw the endorsement and introduction of Council's Access and Inclusion Plan 2019-21. With the introduction of this plan, we aim to move beyond a compliance focus to an organisational culture where access and inclusion is routinely considered as part of 'the way we do things around here'.

The framework for the Access and Inclusion Plan was designed according to four themes with corresponding outcomes. The outcomes for the four themes are supported through the implementation of the actions listed in the plan. The table below provides an overview of the themes and outcomes.

**Table 1: Access and Inclusion Plan themes and outcomes**

Access and Inclusion Plan themes	1. We are Inclusive	2. We are Thriving	3. We are Fair	4. We are Disability Confident
<b>Outcomes</b>	Fostering a community where people with disability belong	Fostering a liveable community	Fostering a respectful and equitable community	Fostering organisational capability and culture

The actions contained in the Access and Inclusion Plan take into consideration a range of legislative requirements and guidelines, such as the Victorian Disability Act 2006 and the Disability Discrimination Act 1992.

## Plan progress

Most actions scheduled to be delivered in 2019 were completed. Multiple actions in the plan span several years for implementation, with progress tracked to ensure we continue to advance accessibility and disability inclusion. Actions with a status of

delayed and/or partial progress made are monitored in an implementation plan to enable progression to completion status.

One action spanning the delivery timeframe of 2019 to 2021 was incomplete for 2019, which is action 5.2.4: to host an annual forum for community members to review progress of our Access and Inclusion Plan. An interim status report was created in lieu of a forum in 2019. This report was published early 2020. The forum for 2020 was held late February, with an opportunity for anyone to discuss the plan and/or the interim status report. Overall, most actions are progressing, although it should be noted that delivery timeframes for some actions may continue to be impacted.

## **Updates on accessibility and inclusion initiatives 2019/20**

Key accessibility and inclusion initiatives as well as other program highlights for 2019/20 are outlined below and grouped by theme. Any impact due to COVID-19 is also detailed.

### **1. We are Inclusive**

We promote inclusivity through diverse activities, ranging from arts funding to sports days, from Council meetings to festivals.

We celebrated and acknowledged International Day of People with Disability early December 2019 by organising a number of community events to raise awareness of this important day on the calendar. Highlights included library events such as an inclusive storytime and an author talk about mental health.

We ran several inclusive sporting programs including:

- support provided for an inclusive swimming program for people with disability. This program runs throughout the school terms but was placed on hold because of COVID-19
- providing beach access matting and free-to-hire beach wheelchair at the St Kilda Life Saving Club and Port Melbourne Life Saving Club during patrol season (November to April)
- an all abilities sports day was delivered in January 2020 in partnership with five local recreational providers, with support from two local disability organisations.
- promoting Boxing for Parkinsons, an initiative facilitated by St Kilda Police and the Citizens Youth Club, on the Sport Phillip webpage.

Our 2019/20 inclusive arts program saw the continuation of several Access Arts initiatives, such as Fog Theatre, which runs 40 weekly workshops for intellectually disabled adults. COVID-19 saw the theatre move to online delivery in April (with 100 per cent engagement) the major production, set for July 2020, cancelled. SPARC

Theatre delivered its program for adults who live in unstable housing and with lived experience of acquired brain impairment/disability/mental illness, though COVID-19 meant fewer weekly workshops from 40 sessions in 2018/19 to 28 in 2019/20.

There were several mentoring opportunities for artists with disability:

- In July 2019, Daniel Coulson held his first solo exhibition, 'Aesthetic Distortions', with our support. The show received significant coverage in local media and the artist sold several works
- In October 2019, the Deviser Provider Project supported seven artists with disability to workshop new work with professional mentors.
- In January 2020, Chris Fenton was supported to apply for a solo show at Toot Art Space. The application was successful and the artist sold three works.

The Cultural Development Fund supported an interactive and inclusive art installation (*Serene Lau – Port Phillip Dragon*, March and April 2020) in collaboration with participants through local community organisations. It explored affordable housing and homelessness in our community using sustainable/recycled materials.

How the worlds of art and sport collide was explored in *Fanaticus*, an inclusive outdoor performative event held by Rawcus in February 2020. This engaged young people of culturally diverse backgrounds and people with and without disability in fun, creative development workshops and a public presentation at the St Kilda Peanut Farm.

In November 2019, 'Paint Out' was held at Gasworks Arts Park and consisted of two accessible painting days, where artists, community participants and spectators were invited to create artworks collaboratively, followed by a pop-up exhibition and celebration.

In January 2020, 21 artists were supported to apply for funding projects in Port Phillip through THRIVE Grants, a partnership with Arts Access Victoria. \$10,000 was available per project with an additional (up to) \$1,000 for access considerations. This resulted in four successful projects that highlight disability culture and aesthetics, to be presented later in 2020 (restrictions permitting).

In response to COVID-19, we developed three streams of small quick response grants to support local artists, cultural organisations and creative groups impacted by the pandemic. This included the THRIVE Local stream for disability and deaf arts groups or for individual artists who live or work in Port Phillip.

This year's St Kilda Festival again facilitated a viewing platform as well as providing additional accessible vehicle parking allocation.

Council meetings and Planning Committee meetings are livestreamed. This enables residents to view the meetings online and not have to come into a Town Hall.

## 2. We are Thriving

- The review and updating of key City Strategy documentation continues, with accessible and inclusive design to be addressed in the planning scheme review through the:
  - Municipal Planning Framework – in the Urban Design Strategic Directions.
  - Planning Policy Framework – in the Urban Design Clause 15.01-1L.
  - While the translation and drafting is ongoing, accessibility may also be addressed in a broader range of Planning Policy Framework clauses.
- Council's ongoing review work in the area of accessible parking spaces saw eight parking spaces upgraded in the period 2019/2020.
- Some great examples of improved design features and accessibility were implemented as part of action 2.5.1: identify and implement accessibility improvements for public space and parks, such as:
  - accessibility improvements at Alma Park East in St Kilda East (part of the construction of the Alma Park Stormwater harvesting system). Works implemented between July 2019 and June 2020
  - accessible play equipment, accessible paths, an accessible drinking fountain and an accessible picnic table were introduced at Chipton Park in St Kilda in November 2019. This park aims to provide opportunities for recreational activity for a diverse range of people, given its function as the only park in its catchment area
  - Pakington Street Reserve in St Kilda opened in June 2020 with improvements such as the installation of an accessible drinking fountain, modifying gravel paths into asphalt hard surface paths and elevated planter beds within the community garden
  - significant improvements at Newton Court Reserve (next to the St Kilda Adventure playground). Works undertaken included the implementation of accessible paths, installation of an accessible drinking fountain and new lighting. As an added bonus, the adventure playground next to the reserve has benefitted from the access improvements, given entry can be gained via the reserve. The improved reserve opened in September 2019
  - accessibility improvement for access to the lawn at O'Donnell Gardens in St Kilda.
- A delay is experienced in relation to the Fishermans Bend Urban Renewal Area (action 2.6.1 in the Access and Inclusion Plan). The Fishermans Bend Taskforce (Victorian State Government) is continuing detailed precinct planning and other projects to further implement the Fishermans Bend Framework. This work is being undertaken in collaboration with Council, and community engagement will be undertaken in due course. This work will provide the foundation for service planning to commence for community infrastructure and asset planning projects within this area.
- Progress was made for a range of community infrastructure and asset planning projects, with accessibility improvements made at Kiosk 7 (Beaconsfield Parade,

Albert Park); South Melbourne Town Hall; Elwood Beach Restaurant; Elwood Life Saving Club/foreshore public toilets; and 222 Bank St, South Melbourne (Arthub).

### 3. We are Fair

- The front service counter at the South Melbourne Town Hall was awarded with the SCOPE Communication Access qualification in December 2019. Communication Access was retained at all other front service counters and call centre.
- Partial progress has been made to develop access and inclusion guidelines for suppliers and partners. Delivery was scheduled for 2019. However, work continues to bring this action to completion: 2019 saw the establishment of a Social Procurement Reference Group and further work has continued in 2020 with the drafting of content for a Social and Sustainable Procurement Framework.
- The Middle Years and Youth Services team undertook various activities to promote good mental health, accessibility and inclusion for school-aged children, such as:
  - providing ongoing support on mental health and promotion of a healthy lifestyle through Middle Years and Youth Support programs, youth events and social media
  - collaboration with the wider team to run (online) parent information sessions to promote good health and wellbeing for children
  - a small event on RUOK Day was run at Elwood College (September 2019)
  - accessing and promoting services for young people at Head Space – Youth Mental Health Service
  - the Resilience survey, completed with over 2,500 young people (term 4 in 2019).
  - production of advocacy report and infographics on young people's resilience outlining key themes including mental health (May to June 2020).
  - youth network series for professionals on supporting young people through COVID-19 restrictions. Series included a focus on mental health and online safety (March to June 2020).
  - over 100 young people participating in the Student Leadership Program. They have developed a self-care plan in response to challenges faced by COVID-19 restrictions (March 2020).

### 4. We are Disability Confident

- 2020 saw the introduction of an Accessibility and Disability Inclusion toolkit for staff, featuring resources to create an equitable workplace and inclusive community.

- A variety of employee awareness sessions were hosted during 2019/20 with the aim of increasing employees' disability confidence in various topics. Topics covered included digital accessibility, Auslan (Australian sign language) awareness, universal design; and disability confidence.
- We took part in AccessAbility Day (an Australian Government initiative) in November 2019. Council staff hosted job shadow opportunities for jobseekers with disability. Opportunities were offered for a wide range of council roles and jobseekers were sourced through an external organisation.

Council maintains a comprehensive implementation plan for the Access and Inclusion Plan. While this is an internal document, community members are welcome to contact City of Port Phillip's Access Planner at any time to enquire about the actions in the plan. A copy of the [Access and Inclusion Plan](#) can be downloaded from our website. More information on Council's activities in relation to accessibility and inclusion can also be found on our webpage [Accessibility and Disability Inclusion](#).

## Food Act Ministerial direction

In accordance with Section 7E of the Food Act 1984, a council is required to publish a summary of any Ministerial directions received during the financial year in its annual report. No such Ministerial directions were received by Council during the financial year.

## Road Management Act Ministerial

Direction In accordance with Section 22 of the Road Management Act 2004, a council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial directions were received by Council during the financial year.

## Planning and Environment Act

In accordance with Section 46GM and 46QD of the Planning and Environment Act 1987, a council that is a collecting or development agency, must prepare and give a report to the Minister for Planning on infrastructure development contributions including levies and works in kind. The report must be published in a council's annual report.

For the 2019/20 year the following information about infrastructure and development contributions is disclosed.

<b>Table 1 - Total DCP levies received in 2019-20 financial year</b>	
Council	City of Port Phillip
DCP name	C13 Port Melbourne DCP
Year approved	1999
Levies received	\$55,968.00

<b>Table 2 - DCP land, works, services or facilities accepted as works-in-kind in 2019/20 financial year</b>	
Council	Nil
DCP name	C13 Port Melbourne DCP
Year approved	1999
Project value	\$0.00

<b>Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)</b>	
DCP name and year approved	C13 Port Melbourne DCP 1999
Total levies received	\$0.00
Total levies expended	\$0.00
Total works in kind accepted	\$0.00
Total DCP contributions received (levies and works in kind)	\$0.00

<b>Table 4 – Land, works, services or facilities delivered in 2019-20 financial year from DCP levies collected</b>	
Project description	Greening Port Phillip further funding for Graham Street and other greening project in the DCP area
Project ID	80757
DCP name and year approved	C13 Port Melbourne DCP 1999
DCP fund expended \$	\$138,463.00
Works-in-kind accepted \$	\$0.00
Council's contribution \$	\$63,136.97
Other contributions \$	\$0.00
Total project expenditure \$	\$201,599.97
Percentage of item delivered	100%

## National Competition Policy

Council has an obligation to comply with requirements of competitive neutrality policy when it is operating a significant business. Competitive neutrality policy requires us to implement competitively neutral measures to mitigate any net advantage over our private competitors arising from government ownership or demonstrate that restricting competition is in the public interest.

## Child Safe Standards

As a child safe organisation that has zero tolerance for child abuse, we continue to review and implement policies and procedure to prevent, respond and report allegations of child abuse.

Council has implemented robust screening, supervision and training protocols for new and existing staff.

These include:

- all staff working with or around children have valid Working with Children Checks
- vetting procedures including identity checks, thorough referee checks and work history checks
- mandatory online training to help all staff recognise the signs of abuse and the understand the role every adult has in preventing and reporting any concerns or allegations of abuse.

Child safety remains a priority for Council with some major achievements during 2019/20 including:

- establishment of an organisation wide governance model ensuring a child safe culture is a key focus and commitment across the organisation
- commitment to an ongoing resource to support and guide implementation and compliance with the state legislation
- child safety organisational risk register that has a key focus on mitigating the risk of abuse to children and young people
- implementing processes to ensure we capture accurate records of volunteers and contractors to ensure all parties understand their responsibilities under the Child Safe Standards.

## Best value report

We are committed to continuously improving our services and providing value for money to our residents. This commitment is in compliance with *the Local Government Act 1989*.

In 2019/20, we focused on delivering improvement initiatives to complement our Customer Experience Program and continued to improve the culture and capability of our staff to ensure that they are working together to solve problems which meet our customer needs and expectations.

In addition, , we have uplifted our staff's capability around improving customer experience and management of complaints. The training and uplift are designed provide a clear line of sight to customers' expectations and address any pain points.

In response to the changing needs of our community, particularly in response to COVID, we have been able to continue delivery of services and consultation with the community online, including:

- online Budget Focus Group sessions
- online Budget Q&A Sessions
- virtual Citizenship Ceremonies
- St Kilda Festival Online
- virtual Sustainability workshops
- virtual Council meetings

The upgrade of our telephone system was also completed during this time to support improved reliability for our customers using that channel.

These initiatives as well as other projects to improve the services has reduced the time the community waits for our services by over 9,200 days during 2019/20.

At the same time, we created internal efficiencies that will result in over 11900 hours of staff time savings by streamlining some of the following internal processes: converted paper-based auditing processes to digital, moving more services online for payment and digitising internal paper forms and workflows. This freed up time was redirected to more value-adding tasks.

We continued our Productivity and Efficiency Savings Program, which was established in 2014/15 to identify and realise efficiency savings across the organisation, as a way of responding to external and internal budgetary pressures and demonstrating value for money to Councillors and the community.

The *Local Government Act 1989* details six best value principles:

1. Services provided by a Council must meet quality and cost standards
2. Services provided by a Council must be responsive to the needs of its community.
3. Services provided by a Council must be accessible to those members of the community for whom the service is intended
4. Council must achieve continuous improvement in the provision of services for its community
5. Council must develop a program of regular consultation with its community in relation to the services it provides
6. Council must report regularly to its community on its achievements in relation to the five principles above.

## Governance and management checklist

This checklist increases transparent reporting and is prescribed under the *Local Government Act 1989* (The Act). The checklist measures whether a council has strong governance and management frameworks in place covering community engagement, planning, monitoring, reporting and decision making.

<b>Community engagement policy</b>	<b>No Policy</b>	<b>X</b>
Outlines Council's commitment to engaging with the community on matters of public interest	<p>Our commitment to community engagement is outlined in the Council Plan 2017-27.</p> <p>Our Communications and Engagement Framework provides an overarching road map towards building organisational capability to support community engagement. The Framework is supported by an engagement toolkit to guide officers in community engagement planning and delivery. Council's practice of community engagement satisfied requirements over 2019/20 for engagement with the community in Council's decision making. We also engaged with our community in February and March 2020 to inform a draft Community Engagement Policy, which is expected to be released for community consultation prior to its adoption by 1 March 2021 as required by the Local Government Act 2020. Under the new Local Government Act 2020, Council is required to have a community engagement policy that underpins our commitment to ensuring our community has the opportunity to engage with Council on local priorities and the future of their community and City.</p>	
<b>Community engagement guidelines</b>	<b>Guidelines (online toolkit)</b>	✓
Assists staff to determine when and how to engage with the community	Date of operation of current guidelines: 20 March 2012	
<b>Strategic Resource Plan</b>	<b>Adopted in accordance with Section 126 of the Act</b>	✓
Plan under Section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years	Date of adoption: 19 August 2020 as part of the Integrated Council Plan 2017-27.	✓
<b>Annual Budget</b>	<b>Adopted in accordance with Section 130 of the Act</b>	✓
Plan under Section 130 of the Act setting out the services to be provided and initiatives to be	Date of adoption: 19 August 2020 as part of the Integrated Council Plan	

undertaken over the next 12 months, and the funding and other resources required	2017-27.	
<b>Asset Management plans</b>	<b>Plans</b>	✓
Sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years	Date of operation: 26 June 2017	
<b>Rating Strategy</b>	<b>Strategy</b>	✓
Sets out the rating structure of Council to levy rates and charges	Date of adoption: 20 June 2018	
<b>Risk Policy</b>	<b>Policy</b>	✓
Outlines Council's commitment and approach to minimising the risks to Council's operations	Date of operation of current policy: 7 June 2017	
<b>Fraud Policy</b>	<b>Policy</b>	✓
Outlines Council's commitment and approach to minimising the risk of fraud	Date of operation of current policy: 6 May 2020	
<b>Municipal Emergency Management Plan</b>	<b>Prepared and maintained in accordance with Section 20 of the Emergency Management Act 1986</b>	✓
Plan under Section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery	Date of preparation: 24 May 2019	
<b>Procurement Policy</b>	<b>Prepared and approved in accordance with section 186A of the Local Government Act 1989</b>	✓
Policy under Section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to purchases of all goods, services and works	Date of adoption: 17 June 2020	
<b>Business Continuity Plan</b>	<b>Plan</b>	✓

Sets out the actions that will be taken to ensure that key services continue to operate in the event of a disaster	Date of operation of current plan: 31 December 2019	
<b>Disaster Recovery Plan</b>	<b>Plan</b>	✓
Sets out the actions that will be undertaken to recover and restore business capability in the event of a disaster	Date of operation of current plan: 11 May 2018	
<b>Risk Management Framework</b>	<b>Framework</b>	✓
Outlines Council's approach to managing risks to Council's operations	Date of operation of current framework: 9 July 2018	
<b>Audit Committee</b>	<b>Established in accordance with Section 139 of the Act</b>	✓
Advisory committee of Council under Section 139 of the Act whose role is to oversee the integrity of Council's financial reporting, processes to manage risks to Council's operations and compliance with applicable legal, ethical, and regulatory requirements	Date of establishment: 19 December 1995  The Charter is reviewed each year. The date of the most recent review is 23 June 2020.	
<b>Internal audit</b>	<b>Engaged</b>	✓
Independent accounting professionals engaged by Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls	Date of engagement of current provider: 1 May 2019	
<b>Performance Reporting Framework</b>	<b>Framework</b>	✓
Indicators measuring financial and non-financial performance, including the performance indicators referred to in Section 131 of the Act	Date of operation of current framework: 23 March 2020	

<b>Council Plan reporting</b>	<b>Reports</b>	✓
Reviews the performance of Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year	Date reports presented: 19 February 2020, 5 August 2020	
<b>Financial reporting</b>	<b>Statements presented to Council in accordance with Section 138(1) of the Act</b>	✓
Quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure	Dates statements presented: 2 October 2019, 19 February 2020, 6 May 2020, 16 September 2020	
<b>Risk reporting</b>	<b>Reports</b>	✓
Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring, and risk minimisation strategies	Date of reports: 8 July 2019, 12 August 2019, 9 September 2019, 14 October 2019, 11 November 2019, 9 December 2019, 28 January 2020, 10 March 2020, 14 April 2020, 11 May 2020, 9 June 2020.	
<b>Performance reporting</b>	<b>Reports</b>	✓
Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in Section 131 of the Act	Date of reports: 19 February 2020, 5 August 2020	
<b>Annual Report</b>	<b>Considered at an Ordinary meeting of Council in accordance with Section 134 of the Act</b>	✓
Annual Report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements	Date of consideration: 16 October 2019	
<b>Councillor Code of Conduct</b>	<b>Reviewed in accordance with Section 76C of the Act</b>	✓

Code under Section 76C of the Act setting out the conduct principles and dispute resolution processes to be followed by Councillors	Date reviewed: 15 February 2017	
<b>Delegations</b>	<b>Reviewed in accordance with Section 98(6) of the Act</b>	✓
Sets out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff	<p>Date reviewed: <b>Council delegations to CEO:</b> 19 August 2020</p> <p>Additional powers: - COVID-19 State of Emergency: 25 March 2020, revoked 6 May 2020 - Power to call a special meeting of Council: 6 May 2020, revoked 1 September 2020</p> <p><b>CEO delegations to staff:</b> 1 April 2020</p> <p><b>Council delegations to staff:</b> 4 September 2019</p>	
<b>Meeting procedures</b>	<b>Meeting procedures local law made in accordance with Section 91(1) of the Act</b>	✓
Local law governing the conduct of meetings of Council and special committees	Date local law made: 18 September 2019	

I certify that this information presents fairly the status of Council's governance and management arrangements.

Councillor Bernadene Voss  
Mayor  
Date:  
City of Port Phillip  
St Kilda

Peter Smith  
Chief Executive Officer  
Date:  
City of Port Phillip  
St Kilda

## Public documents

Council has a Public Transparency Policy which supports Council in its ongoing drive for good governance and the importance of open and accountable conduct and how council information is to be made publicly available.

The public transparency policy is a statutory document required under the Local Government Act 2020, which must—

- a) give effect to the public transparency principles;
- b) describe the ways in which Council information is to be made publicly available;
- c) specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available on:

- Council website <http://www.portphillip.vic.gov.au>
- Open Data [www.data.gov.au](http://www.data.gov.au)
- at Council offices
- or by request.

Members of the public can make different kinds of information requests to the council (e.g. informal requests for documents and information or formal FOI requests).

Council will respond to requests for information in alignment with:

- the Act including the Public Transparency Principles, and this policy,
- Part II statement made under the Freedom of Information Act 1982.

## Contact details

For more information, please contact us via:

[www.portphillip.vic.gov.au/contact\\_us.htm](http://www.portphillip.vic.gov.au/contact_us.htm)

Phone: 03 9209 6777

Facsimile: 03 9536 2722

SMS: 0432 005 405

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

- TTY users dial 133677, then ask for 03 9209 6777

- Speak & Listen users can phone 1300 555 727 then ask for 03 9209 6777

For more information visit: [www.relayservice.gov.au](http://www.relayservice.gov.au)

You can also visit our website [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au)

Postal address:

City of Port Phillip, Private Bag 3, PO St Kilda, Vic 3182

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