



## FROM THE MAYOR

Always close to the public eye and never far away from community debate, this interesting and diverse City experienced growth, success and consolidation during the 2001/2002 financial year.

Consolidation was achieved, in part, by the return this year of six out of six incumbent councillors – and working as a united team of councillors continues to see significant benefits for our City.

Council's finances have never been healthier, with balanced budgets now 'par for the course'.

That is not to say we don't face continuing pressures as a result of decreased government funding and higher service expectations. We do! However, over the last year we have put many monitoring tools in place to track our performance.

On the planning front, the St Kilda Foreshore Urban Design Framework is a major achievement that has secured a shared, long-term community vision for the future of the St Kilda foreshore.

The ten-year parking plan has matured to the point where Port Phillip's parking permit policy is fully operational and delivering the desired outcomes – better management of one of our scarcest resources, parking spaces. We effectively wiped thousands of illegal permits from the system, improving residential parking for many who live in key commercial/residential interface areas.

We have demonstrated consistency and skilful advocacy on behalf of the community in relation to small and large developments - from ensuring home renovations are consistent with the planning scheme and that they respect the immediate

environment, to holding steadfast to our commitment toward maintaining height controls.

As part of our priority on 'growing democracy', council established a program of monthly neighbourhood forums. The forums attract residents in the hundreds who engage directly with councillors, and learn about new projects and initiatives happening in their neighbourhoods. Most importantly, the forums provide an opportunity for the council to hear local views about local matters first hand.

Our commitment to sustainable building design was recognised on the international stage at the Stockholm Partnership Awards, specifically for the Inkerman Oasis development. The council was also recognised at the State Government's Savewater Awards and took out the Minister's Award for Contribution to Water Sustainability – the award of awards for the event. On the human front, Port Phillip won two 'Diversity at Work' awards for its Indigenous Recruitment Strategy.

Looking to the future, one of our greatest challenges is to meet community expectations with diminishing financial resources.

Taking into account the good health of the organisation and the council's close and ongoing engagement with the community it serves, I am confident we will deal with this future challenge professionally, openly and with the vigour characteristic of our City.

Councillor Darren Ray, Mayor

## OTHER HIGHLIGHTS

- Implemented capital works program of \$12.89 million across all neighbourhoods
- Adopted the Sustainable Community Progress Indicators Project to establish performance against economic, social, environmental and cultural sustainability goals
- Implemented the Local Drugs Strategy in partnership with State Government and local community organisations
- Achieved 86% first point resolution for people contacting council
- Involved 102 households from the Port Phillip community in the Sustainable Living at Home program
- Conducted seven sustainable value service reviews
- Developed a Communications Toolkit for all staff to guide information, publicity and media dissemination
- Substantially resolved the planning amendment regarding the Esplanade Hotel
- Established a Fast Track service for appropriate planning applications

## DELIVERING COMMITMENTS

One of the most important jobs for council is to plan ahead for the future. We do this by creating a corporate plan where we set ourselves goals and objectives to reach. At the end of 2001/2002, 90 percent of the total actions set out in the corporate plan were on track or completed, indicating that council is delivering on its commitments. We have measured progress towards achieving our goals and objectives through a set of standard performance indicators, which have been tracked on an annual basis.

The following results highlight key achievements for 2001/2002:

### **KRA 1: Building stronger communities**

- 74% community agreement with not feeling isolated and receiving support when experiencing difficult life events
- 74% community satisfaction with safety and security
- 65% community satisfaction with sports and recreation
- 72% community satisfaction with arts and cultural events

### **KRA 2: Improving our built environment**

- 9 design and development awards given for design excellence
- 67% community satisfaction with parks and gardens

### **KRA 3: Building a sustainable environment**

- 500 planning permits which included an environmental assessment

### **KRA 4: Enhancing our neighbourhoods and places**

- 66% community agreement that a sense of community spirit exists in neighbourhood
- 27 alliances developed with community groups/organisations for neighbourhood recreation
- 67% community shopped at the South Melbourne Market

### **KRA 5: Improving our service and capabilities**

- Indexed mean of 70 for community satisfaction with customer contact
- 68% community agreement that council communications and services are accessible for the community

### **KRA 6: Ensuring a sustainable organisation**

- 28 community alliances established for service delivery
- \$1.54 million grants received related to maintenance and ongoing programs

# COUNCILLORS



Councillors (L to R): Dick Gross, Peter Logan, David Brand, Liz Johnstone, Julian Hill, Darren Ray, Carolyn Hutchens

## FINANCIAL ACCOUNTABILITY

Our financial statements show how the City of Port Phillip performed financially during the year and show the overall financial position at the end of the year. The financial statements have been audited and the City of Port Phillip has been given a clean bill of health from the Auditor General. For further details, including the full audited financial statements for the City of Port Phillip, refer to the City of Port Phillip 2001/2002 annual report.

### STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2002

	2002 \$'000	2001 \$'000
<b>REVENUES</b>		
<b>Revenue from ordinary activities</b>		
Rates	45,939	43,999
Parking fees and fines	19,197	19,805
User charges and other fines	8,452	7,701
Grants	10,631	9,803
Developer contributions	2,795	2,359
Other revenue	1,383	1,846
Interest	1,071	1,156
Contributed assets	-	24,816
Rent	3,739	3,709
Proceeds from disposal of property, plant and equipment	91	150
	<b>93,298</b>	<b>115,344</b>
<b>EXPENSES</b>		
<b>Expenses from ordinary activities</b>		
Employee expenses	27,092	24,926
Contract payments, materials and services	28,384	25,404
Bad and doubtful debts	2,071	2,224
Depreciation	11,122	11,431
Consultants and utility payments	6,552	5,359
Other expenses	13,198	10,878
Written down value of assets sold	949	4,828
	<b>89,368</b>	<b>85,050</b>
Less borrowing costs expense	(746)	(843)
Add share of net profits of joint ventures accounted for using the equity method	72	31
<b>Profit from ordinary activities</b>	<b>3,256</b>	<b>29,482</b>
<b>Net result for the reporting period</b>	<b>3,256</b>	<b>29,482</b>
<b>Movements in equity</b>		
Net increase in asset revaluation reserve	139,885	-
<b>Total movements directly recognised as equity</b>	<b>139,885</b>	<b>-</b>
<b>Total changes in equity for the year</b>	<b>143,141</b>	<b>29,482</b>

### STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2002

	2002 \$'000	2001 \$'000
<b>ASSETS</b>		
<b>Current assets</b>		
Cash assets	26,372	24,560
Receivables	9,933	10,512
Accrued income	140	1,135
Prepayments	204	1,304
<b>Total current assets</b>	<b>36,649</b>	<b>37,511</b>
<b>Non-current assets</b>		
Investment in joint venture	602	530
Other financial assets	284	296
Receivables	5,905	5,845
Property, infrastructure, plant and equipment	982,884	841,055
<b>Total non-current assets</b>	<b>989,675</b>	<b>847,726</b>
<b>Total Assets</b>	<b>1,026,324</b>	<b>885,237</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Payables	8,061	10,170
Trust funds	881	833
Provisions	2,605	2,179
Interest-bearing liabilities	676	636
<b>Total current liabilities</b>	<b>12,223</b>	<b>13,818</b>
<b>Non-current liabilities</b>		
Provisions	2,271	2,056
Interest-bearing liabilities	10,928	11,602
<b>Total non-current liabilities</b>	<b>13,199</b>	<b>13,658</b>
<b>Total liabilities</b>	<b>25,422</b>	<b>27,476</b>
<b>Net Assets</b>	<b>1,000,902</b>	<b>857,761</b>
<b>Represented by:</b>		
Accumulated surplus	501,933	499,992
Reserves	498,969	357,769
<b>Equity</b>	<b>1,000,902</b>	<b>857,761</b>

## FROM THE CHIEF EXECUTIVE OFFICER

There were many achievements and successes during 2001/2002. This is largely due to the spirit of partnership between councillors, staff and the public. Good lines of communication and a shared understanding are evident between all three.

To emphasise the primacy of service culture, the organisation embarked on a major service improvement campaign in 2001.

A key initiative was the establishment of 54 service improvement projects in the organisation in a way that involves virtually every staff member.

Here is where industrial relations and the service culture have found common ground. A component of the Enterprise Bargaining Agreement 2002 with the Australian Services Union is subject to work groups successfully implementing their service improvement projects.

A realignment of responsibilities in the organisation integrated service planning and delivery between the council's many operational areas. Hence, the Corporate Development division was established to nurture the organisation's service culture and staff effectiveness, and the Governance and Council Services division was established to support citizenship, local democracy and encourage community participation in council affairs. Further down the line, enforcement services were given greater management focus, and the council's communications functions became better equipped to utilise person-to-person engagement.

During 2001/2002 council was required to undertake a revaluation of its land, buildings and drains, and determined that the value of these assets had increased by almost \$140 million due to the rising value of land across the City. This value must be represented in council's statement of financial performance and gives the appearance of increasing council's profit for 2001/2002, despite the fact that this increase does not represent cash.

There were some disappointments in 2001/2002. While our annual community survey showed that satisfaction with the standard of our services is high, it is disappointing that the rate of improvement has slowed in some areas.

Some capital projects became delayed. This is partly due to the stringency of our own planning application criteria, as well as uncertainty about securing external funding for some projects.

Bearing in mind that the cost of delivering council services will continue to grow, we need to plan on the assumption that revenues will not increase proportionately. Our task then is to exert restraint over expenditure, and to ensure that we gain maximum value for every dollar spent.

One of the strategies for this is to introduce multiple uses for appropriate council sites. The refurbishment of the Port Melbourne Town Hall and the eventual relocation of the Port Melbourne library into this building is an example of the move toward multi-purpose centres.

In March 2002, the Australian Electoral Commission conducted a council election on behalf of the City of Port Phillip. Following the election, an action was brought against council regarding the validity of the election. The applicant has since indicated they will withdraw the action.

Finally, the election of a new council provided the organisation with an opportunity to review our corporate plan and restate the major priorities to guide us during the council's term.



David Spokes, Chief Executive Officer



Photographs: David Hanna, Harrison Ritchie-Jones, Tim Turner

這是菲利普港市政府的 2001/2002 年度檢討。若想了解本文件的內容或市政府的一般服務，請打電話到市政府多種語言連接 (Multi-Lingual Link)，廣東話電話號碼 9679 9810。

Αυτή είναι η Ετήσια Αναθεώρηση του Δήμου Πόρτ Φίλιπ για το 2001/2002. Για πληροφορίες σχετικά μ' αυτό το έγγραφο ή γενικά για τις Δημορχιακές υπηρεσίες, επικοινωνήστε με την Πολυγλωσσική Γραμμή του δημαρχείου στον αριθμό 9679 9811.

### FURTHER DETAILS

This annual review summarises council's activities and achievements for the 2001/2002 financial year. It is not audited. The complete audited City of Port Phillip 2001/2002 annual report is available in council libraries or on council's website at [www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au) or you can obtain a copy by contacting council's ASSIST Centre:

Email: [assist@portphillip.vic.gov.au](mailto:assist@portphillip.vic.gov.au) Facsimile: (03) 9536 2722 Mail: City of Port Phillip, Private Bag 3, St Kilda, VIC 3182 Phone: (03) 9209 6777

這是菲利普港市政府的 2001/2002 年度檢討。若想了解本文件的內容或市政府的一般服務，請打電話到市政府多種語言連接 (Multi-Lingual Link)，廣東話電話號碼 9679 9810。

Αυτή είναι η Ετήσια Αναθεώρηση του Δήμου Πόρτ Φίλιπ για το 2001/2002. Για πληροφορίες σχετικά μ' αυτό το έγγραφο ή γενικά για τις Δημορχιακές υπηρεσίες, επικοινωνήστε με την Πολυγλωσσική Γραμμή του δημαρχείου στον αριθμό 9679 9811.