## SERVICE PROFILES

### Direction 1
**We embrace difference, and people belong**

- Affordable housing and homelessness ........ 3
- Ageing and accessibility................................. 5
- Children ................................................. 7
- Community programs and facilities ................. 9
- Families and young people ......................... 11
- Recreation ............................................. 13

### Direction 2
**We are connected and it’s easy to move around**

- Transport and parking management ............. 15

### Direction 3
**We have smart solutions for a sustainable future**

- Sustainability ........................................ 18
- Waste management .................................... 21

### Direction 4
**We are growing and keeping our character**

- Amenity ............................................... 24
- City planning and urban design ..................... 26
- Development approvals and compliance ....... 28
- Health services ..................................... 30
- Local laws and animal management ............. 32
- Municipal emergency management .............. 34
- Public space .......................................... 36

### Direction 5
**We thrive by harnessing creativity**

- Arts, culture and heritage ......................... 38
- Economic development and tourism ............ 40
- Festivals .................................................. 42
- Libraries .................................................. 44
- South Melbourne Market ......................... 46

### Direction 6
**Our commitment to you**

- Asset and property management ............... 48
- Communication and engagement .................. 50
- Customer experience ........................................ 52
- Finance and project management ............ 54
- Governance risk and policy ...................... 56
- People, culture and capability ................. 58
- Technology ............................................... 60
Affordable housing and homelessness

The value we provide
• Increase the supply of affordable housing for people in housing stress, at risk of, or experiencing homelessness.
• Work with the community to support people experiencing homelessness into housing and related services.

What we do
• Provide direct assessment, referral and interim case management support services
• Coordinate integrated responses to public homelessness and rooming house issues
• Support increased supply and quality of affordable housing through advocacy, partnerships, policy development and planning controls
• Present programs to enhance understanding of homelessness and housing stress
• Support affordable housing projects including mixed community-private housing developments, and affordable housing contributions in Fishermans Bend.

Why we do it
• To respond to worsening housing affordability resulting in housing stress, poverty, homelessness and rough sleeping, social housing demand and dislocation of residents.
• To absorb the cumulative loss of private rooming house spaces and limited growth in affordable housing.
• To foster a community that is socially diverse and inclusive.
How much does it cost and how are we performing?

Total service cost

100% of costs are funded from rates and parking revenue

Costs $0.90 out of every $100 of rates collected

Major financial contributions

- Community housing contribution: $500,000

Service statistics

- People living in rental housing or mortgage stress: 8000+
- Residents on the public housing waiting list for Port Phillip (excluding community housing waiting lists): 2500+
- Residents in the 57-registered private and community rooming houses in Port Phillip: 875+
- Requests for Council to assist people sleeping rough: 286
- Older people facing a housing crisis/homelessness assisted into permanent housing: 82
- Partnerships with local community housing organisations: 27

Council Plan priorities

- Implement In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025
- Review and implement the Homelessness Action Strategy 2015-2020, and provide support for people experiencing homelessness
- Use Council property assets (land and air space contributions) and cash contributions to facilitate delivery of new community housing units
- Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites
- Facilitate partnerships between the community housing, private and philanthropic sectors

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social housing as a percentage of housing stock</td>
<td>7.2%</td>
<td>No result</td>
<td>No result</td>
<td>7.2%</td>
<td>7.2%</td>
</tr>
<tr>
<td>Council facilitated units on Council land</td>
<td>372 (total baseline)</td>
<td>Data unavailable</td>
<td>No result</td>
<td>No interim target</td>
<td>Progress towards additional 170 units (by 2025)</td>
</tr>
</tbody>
</table>
Ageing and accessibility

The value we provide
• Facilitate independence and promote social connectedness for older people and those with a disability through the provision of high quality support services.

What we do
• Provide in-home support services, social inclusion programs, fund community groups and service providers.
• Implement the Disability Access Plan as required by the Local Government Act.
• Regional Assessment Services to determine client needs.
• Consult with community committees and networks, e.g. OPCC and COPPAN.
• Provide accessible and supported community transport as an aged care and disability access service.
• Positive and Healthy Ageing as a social inclusion and preventative service.

Why we do it
• To promote social connectedness and foster a community that is socially diverse and inclusive.
How much does it cost and how are we performing?

Total service cost

21% of costs are funded from rates and parking revenue.
Costs $0.60 out of every $100 of rates collected.

$0.60 out of every $100 of rates collected

21% of costs are funded from rates and parking revenue.

Budget 2019/20

Employee costs 5.5
Contracts 0.8
Materials & other expenses 1.0
Total expenses (excl. depreciation) 7.3

Non-rate funding sources

User fees and charges 0.5
Grants and other income 5.3

Major financial contributions

Port Phillip Community Group $600,000
Food services and social support grants $222,000
South Port Day Links $49,000
New Hope Foundation $39,000
Sacred Heart Mission $29,000

21% of costs are funded from rates and parking revenue.

Major leases

Napier Street Aged Care $750,000 $0
Southport Community Residential Home $100,000 $1

Service statistics

Home care clients 1,551
Hours of in-home support 43,955
Hours of centre-based social support 19,266
Community bus trips 31,000
Community meals 150,000
Hours of housing support 1,300
People housed 82
Residents involved in Seniors Week 3,000
Participants in the Linking Neighbourhoods Program 1,000

Council Plan priorities ✓ – completed action

• Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.
• Implement outcomes from reviewing Council’s role in aged care and disability support services.
• 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.
• Provide funding to community organisations and service providers to ensure access to relevant services and programs.
• Work with the Older Persons Consultative Committee, Access 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 senior events.
• Review the Social Justice charter in the broader context of a commitment to corporate responsibility.
• 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.

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident satisfaction with services that support older people and people with disabilities</td>
<td>93%</td>
<td>94%</td>
<td>90%</td>
<td>&gt;94%</td>
<td>95%</td>
</tr>
</tbody>
</table>
Children

The value we provide
• Create healthy starts to life for children born and living in the City.
• Support mothers and children to be healthy and connected
• Offer programs to promote optimal development of our youngest citizens.

What we do
• Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries,
• Provide early access to maternal child health service for all families to support families.
• Provide parent education and support to families.
• Monitor child’s growth and development.
• Provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy.
• Manage enrolment for Council and community services that meet DET Priority of Access principles.

Why we do it
• To support optimum health, growth and neurodevelopment for children in their first 1,000 days of life.
How much does it cost and how are we performing?

Service statistics

- Council and community managed childcare centres: 12
- Childcare places in the municipality: 1,700+
- New parents attending groups: 513
- Maternal and child health centres: 7
- New families using the maternal child & health service: 1,800
- Births: 1,344
- Playgroups: 70
- % Indigenous participation: 95%

Total service cost

- Costs $1.00 out of every $100 of rates collected
- 23% of costs are funded from rates and parking revenue

Capital projects 2019/20

- Bubup Nairn rectification works: $0.6
- Children’s centres minor capital works: $0.4
- Children’s centres improvement program: $0.2

Major financial contributions

- Childcare subsidies (Council and community managed centres): $1,311,000
- Kindergarten grants: $129,000

Major leases

- Ada A’Beckett Childrens Centre: $500,000, Rent p.a.: $10
- Albert Park Kindergarten: $50,000, Rent: $10
- Bubup Wominjeka Family Centre: $415,000, Rent: $104
- Clarendon Childrens Centre: $84,000, Rent: $10
- Eildon Road Childrens Centre: $84,000, Rent: $10
- Lady Forster Kindergarten: $225,000, Rent: $104
- Lilian Cannam Kindergarten: $90,000, Rent: $10
- Poets Grove Family & Childrens Centre: $370,000, Rent: $104
- South Melbourne Child Care: $84,000, Rent: $10
- The Elwood Childrens Centre: $86,000, Rent: $10

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
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<th>All Councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of state regulated FYC services that meet or exceed quality and accreditation standards</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Participation in first maternal and child health home visit</td>
<td>103.9%</td>
<td>103.3%</td>
<td>100.54%</td>
<td>100%</td>
<td>100%</td>
<td>100.1%</td>
<td>99.41%</td>
</tr>
<tr>
<td>Infant enrolment in maternal and child health services</td>
<td>99.8%</td>
<td>100%</td>
<td>96.83%</td>
<td>100%</td>
<td>100%</td>
<td>100.32%</td>
<td>101.15%</td>
</tr>
<tr>
<td>Cost of maternal and child health service</td>
<td>$73.37</td>
<td>$71.80</td>
<td>$76.50</td>
<td>$85</td>
<td>$85</td>
<td>$79.43</td>
<td>$78.86</td>
</tr>
<tr>
<td>Participation in maternal and child health services</td>
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<td>&gt;85%</td>
<td>&gt;85%</td>
<td>78.41%</td>
<td>78.52%</td>
</tr>
<tr>
<td>Participation by Aboriginal children in maternal and child health services</td>
<td>87.2%</td>
<td>84.8%</td>
<td>94.74%</td>
<td>&gt;85%</td>
<td>&gt;85%</td>
<td>77.67%</td>
<td>78.80%</td>
</tr>
</tbody>
</table>

Service profile

Budget 2019/20

- Employee costs: $12.4
- Contracts: $2.1
- Materials & other expenses: $2.5

Operating projects:
- Children’s Service Policy development: $0.2

Non-rate funding sources

- User fees and charges: $11.9
- Grants and other income: $2.4

Capital projects 2019/20

- Bubup Nairn rectification works: $0.6
- Children’s centres minor capital works: $0.4
- Children’s centres improvement program: $0.2

Major financial contributions

- Childcare subsidies (Council and community managed centres): $1,311,000
- Kindergarten grants: $129,000

Major leases

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<td>&gt;85%</td>
<td>77.67%</td>
<td>78.80%</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Review and implement agreed changes to Children’s services on Council’s future role in early childhood education and care.
- Implement improvements to maternal and child health (MCH) services and family support services that respond to growing and changing demands.
The value we provide
• Support the community and social services sector to achieve its wellbeing objectives through increased capacity and enhanced capability.

Why we do it
• To foster a community that is socially diverse and inclusive.
• To foster a community that has personal confidence, self-esteem, and develops new skills.

What we do
• Provide community facilities for general community use, leases and licences for local community organisations providing services to residents.
• Provide well managed community facilities where people can learn, connect and engage with others in programs and activities.
• Implement the Health and Wellbeing Strategy.
• Provide capacity building initiatives, including funding and training opportunities for our local community sector and volunteers.

Community programs and facilities

Service profile
How much does it cost and how are we performing?

**Total service cost**

- Costs: **$1.40** out of every **$100** of rates collected
- 57% of costs are funded from rates and parking revenue

**Budget 2019/20**

- **Employee costs**: $1.8
- **Contracts**: $0.9
- **Materials & other expenses**: $2.1

**Operating projects**:
- Health and Wellbeing Strategy Implementation: $0.1

**Total expenses (excl. depreciation)**: **$3.9**

**Non-rate funding sources**

- User fees and charges: $<0.1
- Grants and other income: $2.1

**Major financial contributions**

- Community and neighbourhood grants: **$311,000**
- Town Hall hire subsidy: **$102,000**
- Port Melbourne Neighbourhood House: **$78,000**
- South Port Legal Service: **$60,000**
- Friends of Suai: **$50,000**

**Service statistics**

- Community centres: **15**
- Community facilities bookings: **12,837**
- Community Grants funded: **61**
- Volunteer hours: **25,839**
- People benefited from Community grants: **13,057**
- Visits per capital to community facilities: **1.7**

**Council Plan priorities**

- Invest in a long-term program of community facility upgrades.
- Deliver community strengthening programs.
- 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.
- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.
- Explore new models of providing services and advocate to ensure the right mix and level of services.
- Collaborate with partners and service providers to undertake neighbourhood planning and delivery of community infrastructure, services, programs and outreach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.
- Establish the Pride Centre in St Kilda.
- Work with the Port Phillip Health and Wellbeing Alliance, Access Network, Multicultural Forum and Multifaith Network.
- Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, and the Pride March.

**Measure 2015/16**

- Residents that agree Port Phillip is a welcoming and supportive community for everyone: **93%**
- Wellbeing index (VicHealth Indicators Survey self-reported index, available every four years): **77.5**
- Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community: **66%**

**Performance measures**

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents that agree Port Phillip is a welcoming and supportive community for everyone</td>
<td>93%</td>
<td>94%</td>
<td>93%</td>
<td>&gt;95%</td>
<td>&gt;95%</td>
</tr>
<tr>
<td>Wellbeing index (VicHealth Indicators Survey self-reported index, available every four years)</td>
<td>77.5</td>
<td>No result</td>
<td>No result</td>
<td>No result</td>
<td>&gt;77.5</td>
</tr>
<tr>
<td>Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community</td>
<td>66%</td>
<td>64%</td>
<td>49%</td>
<td>67%</td>
<td>68%</td>
</tr>
</tbody>
</table>
## Families and young people

### The value we provide
- Integrate family services to children and young people aged 0 to 17 years (including unborn children) and their families.

### What we do
- Provide leadership, recreation and engagement programs for middle years, children and young people.
- Provide generalist youth support and counselling.
- Support Adventure playgrounds for children aged 5 to 12 years at St Kilda and South Melbourne.
- Provide in home support, assessment and referral, case management, targeted support (perinatal mental health).
- Provide early intervention support to children and families and perinatal mental health.
- Support internal service providers to maximise support to families and children.

### Why we do it
- To continue to support optimum health, growth and neurodevelopment for children.
- To create happy, healthy and resilient families.
- To promote social connectedness.
How much does it cost and how are we performing?

**Total service cost**

81% of costs are funded from rates and parking revenue

Costs $1.80 out of every $100 of rates collected

**Budget 2019/20**

Employee costs 2.2

Contracts 0.4

Materials & other expenses 0.4

Operating projects:

- Youth Places feasibility <0.1

**Total expenses (excl. depreciation)** 3.0

**Non-rate funding sources**

- User fees and charges 0.0
- Grants and other income 0.6

**Capital projects 2019/20**

<table>
<thead>
<tr>
<th>Project</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adventure Playgrounds</td>
<td>0.3</td>
</tr>
</tbody>
</table>

**Major financial contributions**

Star Health     $118,000
Youth services  $114,000

**Service statistics**

- Number of contacts by young people (12-25 years) with youth services and programs: 20,000+
- Number of families supported: 64
- Hours of family support services: 3,375
- Visits to adventure playgrounds by 8-11 year olds: 30,000+
- Hours spent on 1-1 support: 92
- Number of partnerships with the youth services sector: 142
- Parent forums delivered with a youth focus: 2
- Number of times Child and Youth Director accessed: 4,215

**Performance measures**

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident satisfaction with services that support families, youth and children</td>
<td>97%</td>
<td>94%</td>
<td>93%</td>
<td>&gt;95%</td>
<td>&gt;95%</td>
</tr>
</tbody>
</table>

**Council Plan priorities**

- 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.
- Explore new models of providing services 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.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.
- Work with the Youth Advisory Committee to develop policy, services and infrastructure that best meet diverse community needs.
Recreation

The value we provide

• Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.

What we do

• Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities.
• Provide infrastructure and facilities to support organised sport and active and passive recreation.
• Plan, implement and guide strategic open space planning across Council.

Why we do it

• To support our community to be healthy and active and promote social connectedness.
How much does it cost and how are we performing?

Service profile

Total service cost

| Costs | $4.90 out of every $100 of rates collected |

100% of costs are funded from rates and parking revenue

Budget 2019/20

<table>
<thead>
<tr>
<th>$m</th>
<th>Employee costs</th>
<th>1.4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracts</td>
<td>0.1</td>
<td></td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.2</td>
<td></td>
</tr>
</tbody>
</table>

Operating projects:
- Sports Playing Field Renewal program 0.3

Total expenses (excl. depreciation) 2.0

Capital projects 2019/20

- Peanut Farm Reserve Sports Pavilion upgrade 2.6
- J L Murphy Reserve Pavilion upgrade 2.7
- South Melbourne Life Saving Club redevelopment 0.9
- Sports Field lighting expansion 0.9
- Sports Field upgrade program 0.3
- Lagoon Reserve sports field and pavilion upgrade 0.2
- RF Julier Reserve pavilion upgrade 0.1
- Informal Sport and Recreation Infrastructure 0.1
- North Port Oval upgrade <0.1

Service statistics

- Sports club members 20,000+
- Sport club buildings 20
- Bookings across 15 sporting reserves (2017/18) 4,801

Council Plan priorities

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation including J L Murphy Reserve, RF Julier Reserve, Lagoon Reserve, North Port Oval and Peanut Farm.
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.
- Establish outdoor gyms and fitness stations in open space, and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.
- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.

Major leases

| Port Melbourne Football Club Market rental | $210,000 |
| St Kilda Lifesaving Club Rent p.a. | $104 |

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
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<th>2020/21 target</th>
<th>All Councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community rating of Council’s recreational facility performance (index)</td>
<td>76</td>
<td>73</td>
<td>73</td>
<td>&gt;75</td>
<td>&gt;75</td>
<td>72</td>
<td>73</td>
</tr>
<tr>
<td>Participation per capita in sport and recreation across formal activities</td>
<td>19%</td>
<td>19%</td>
<td>1% increase on baseline</td>
<td>5% increase on baseline</td>
<td>No comparison available</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Performance measures

- Community rating of Council’s recreational facility performance (index)
- Participation per capita in sport and recreation across formal activities

- Data unavailable

- No comparison available
The value we provide
• Support a reliable, safe and well-connected transport system
• Enable people to more easily move around, connect and get to places as the City grows.

What we do
• Plan for and deliver changes to our city’s transport network, streets and places to cater for our growing community.
• Increase the range of healthy, safe, connected and convenient walking and bike riding choices.
• Partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices.
• Work with the community to ensure fairest access to parking as a limited and shared resource.
• Harness new technologies and transport options for our community to get around.
• Manage parking policy, on-street parking controls and enforcement.
• School Crossing Program for the safe and efficient movement of primary and infant schoolchildren.

Why we do it
• To provide residents, workers and visitors with different travel options that respond to Melbourne’s population growth, supports Melbourne’s much celebrated liveability, promotes people’s individual health and wellbeing, and contributes to the City’s economy.
• To respond to our limited ability to increase on-street car parking capacity and vehicle movement.
• To act to reduce the safety risk to our community on our streets.
How much does it cost and how are we performing?

Capital projects 2019/20

- Road and Streetscape renewals: $5.8m
- Walk and Bike Infrastructure: $1.4m
- Blackspot & safer streets: $0.5m
- Kerferd Rd safety & improvement: $0.2m
- Other capital projects: $1.1m

Major contracts

- Civil infrastructure and maintenance: $3.0m
- Parking administration services: $2.1m
- Street lighting electricity: $1.2m
- Parking machine maintenance: $0.7m
- Vehicle towing: $0.7m

Service statistics

- Roads: 265km+
- Bike network (lanes and paths): 59km
- Abandoned vehicles: 1,646
- Parking permits issued per year: 34,808
- On street parking spaces: 52,000
- Parking enforcement infringements issued: 166,571
- Transport related customer enquiries responded to: 700
- Infringement reviews: 17,000
- % of Port Phillip residents that belong to a car share: 5.4%
- School crossing supervisors: 26 (for 24 schools)
- Increase in on-street dedicated car share bays: 45
- Increase in on-street dedicated car share bays: 45

Council Plan priorities

- Develop and deliver an Integrated Transport Strategy.
- Implement projects that create safe, high amenity walking routes.
- Improve the attractiveness of bike riding.
- Deliver the Beach Street separated queuing lane.
- Plan for and deliver Kerferd Rd safety and streetscape improvements.
- Work with Public Transport Victoria and Yarra Trams to deliver a pipeline that will improve place and movement.
- Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.
- Develop a plan to manage parking as part of the Integrated Transport Strategy.
- Develop new policies for paid parking, on-street permits and parking provision rates.
- Investigate Council’s car parks for future development opportunities.
- Implement clever parking initiatives that help manage parking supply and turnover.
- Expand the on-street network of car share vehicles.
- Integrate land use and transport planning through a review of the Municipal Strategic Statement.
- Implement blackspot safety improvements.
- Work with partners on the St Kilda Junction safety upgrade.
- Complete the streetscape/intersection upgrade of Wellington Street.
- Improve local community travel choices.
- Progressively review and upgrade disabled parking spaces in commercial areas.
- Review Council’s design and technical standards.
## Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents reporting choosing sustainable transport to travel to work</td>
<td>57%</td>
<td>64%</td>
<td>Not available</td>
<td>Remov al</td>
<td>60%</td>
<td>60%</td>
<td>No comparison available</td>
</tr>
<tr>
<td>Number of fatal and serious traffic collisions involving all road users</td>
<td>97</td>
<td>78</td>
<td>Not available</td>
<td>Not available</td>
<td>120</td>
<td>&lt;119</td>
<td>120</td>
</tr>
<tr>
<td>Number of private passenger vehicles trips</td>
<td>Not available</td>
<td>128,000</td>
<td>Not available</td>
<td>No score</td>
<td>128,000</td>
<td>No score</td>
<td>128,000</td>
</tr>
<tr>
<td>Number of walking trips</td>
<td>Not available</td>
<td>153,000</td>
<td>Not available</td>
<td>No score</td>
<td>&lt;119</td>
<td></td>
<td>No comparison available</td>
</tr>
<tr>
<td>Number of bike riding trips</td>
<td>Not available</td>
<td>17,000</td>
<td>Not available</td>
<td>No score</td>
<td>128,000</td>
<td></td>
<td>No score</td>
</tr>
<tr>
<td>Number of public transport trips</td>
<td>Not available</td>
<td>42,000</td>
<td>Not available</td>
<td>No score</td>
<td>49,000</td>
<td></td>
<td>No score</td>
</tr>
<tr>
<td>Number of cars owned by Port Phillip residents</td>
<td>Not available</td>
<td>51,200</td>
<td>Not available</td>
<td>No score</td>
<td>51,200</td>
<td></td>
<td>No score</td>
</tr>
<tr>
<td>Resident satisfaction with traffic management</td>
<td>No score</td>
<td>61</td>
<td>56</td>
<td>&gt;55</td>
<td>&gt;55</td>
<td>61</td>
<td>56</td>
</tr>
<tr>
<td>Resident satisfaction with parking management</td>
<td>79%</td>
<td>81%</td>
<td>79%</td>
<td>80%</td>
<td>80%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident satisfaction with resident parking permits</td>
<td>74%</td>
<td>80%</td>
<td>83%</td>
<td>&gt;75%</td>
<td>&gt;75%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sealed local road requests per 100km of sealed local roads</td>
<td>52</td>
<td>65</td>
<td>69</td>
<td>70</td>
<td>70</td>
<td>46</td>
<td>79</td>
</tr>
<tr>
<td>Satisfaction with sealed local roads</td>
<td>70</td>
<td>70</td>
<td>67</td>
<td>&gt;70</td>
<td>&gt;70</td>
<td>55</td>
<td>67</td>
</tr>
<tr>
<td>Cost of sealed local road reconstruction (per m²)</td>
<td>$156.51</td>
<td>$190.87</td>
<td>$152.85</td>
<td>$0</td>
<td>$0</td>
<td>$84.34</td>
<td>$141.06</td>
</tr>
<tr>
<td>Cost of sealed local road resealing (per m²)</td>
<td>$43.03</td>
<td>$49.90</td>
<td>$55.26</td>
<td>$65</td>
<td>$60</td>
<td>$13.53</td>
<td>$26.56</td>
</tr>
<tr>
<td>Cost of sealed local road resealing (per m³)</td>
<td>$136.21</td>
<td>$138.26</td>
<td>$140.80</td>
<td>&lt;$148</td>
<td>&lt;$151</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Sealed local roads below the intervention level</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
<td>97%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Number of schools participating in Walk to School month</td>
<td>No result</td>
<td>7</td>
<td>No result</td>
<td>8</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of schools participating in Ride 2 School day</td>
<td>No result</td>
<td>13</td>
<td>No result</td>
<td>14</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of car share vehicles based in Port Phillip</td>
<td>79</td>
<td>103</td>
<td>147</td>
<td>235</td>
<td>No target</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The value we provide
• Improve the sustainability of our city by reducing carbon emissions, water use and waste generation and ensuring we are adapting and resilient to climate change.

Why we do it
• To create a more sustainable future for Port Phillip by reducing Council’s and the community’s impact on the environment.

What we do
• Develop and implement environmental policy, action plans and projects.
• Deliver environmental programs and educational campaigns to our community.
• Provide advice and support to embed sustainability into Council operations, planning and project delivery.
• Partner with state and local government, educational and not-for-profit agencies to ensure a high-value, outcomes-based approach to environmental sustainability.

Sustainability
How much does it cost and how are we performing?

Total service cost

- **Employee costs**: $1.7
- **Contracts**: $0.2
- **Materials & other expenses**: $0.2

**Operating projects:**
- Sustainable Environment Strategy implementation: $0.6
- Greening Port Phillip Strategy implementation: $0.6
- Sustainable City Community Action Plan implementation: $0.3
- Foreshore vegetation upgrade program: $0.2
- Elster Creek catchment partnership: $0.1

**Total expenses (excl. depreciation)**: $3.8

**Capital projects 2019/20**
- Water sensitive urban design program: $0.6
- Energy efficiency and solar program: $0.5
- Open space irrigation renewal and upgrade program: $0.4
- Alma Park stormwater harvesting: $0.3
- EcoCentre redevelopment: $0.3
- Electric vehicle charging infrastructure program: $0.1
- Albert Park stormwater harvesting: $0.1

**Major financial contributions**
- EcoCentre contribution and funding for education programs: $0.2

**Assets**
- Street trees: 31,042
- Park trees: 12,852

**Service statistics**
- Energy generated from Solar PV on Council buildings: 236kW
- Council’s potable water use: 244ML
- Services participating in Early Years Sustainability Leadership program: 15
- Community members supported to reduce energy consumption: 103
- Participants in Council-run sustainability programs (including transport): 8,308

**Council Plan priorities**
- **Completed action**
  - Develop a sustainability strategy for beyond 2020.
  - Promote green buildings by applying environmentally sustainable design planning.

**Pending action**
- Develop a heat management plan to help cool the City.
- Ongoing investment in park and street trees and streetscapes.
- Investigate opportunities to protect vegetation and increase canopy cover on private property.
- Complete an Ecological Biodiversity Study.
- Invest in renewable energy and energy efficiency measures.
- Embed sustainability into Council’s procurement, fleet and investment policies.
- Implement guidelines that enable increased uptake of environmentally sustainable design features.
- Deliver behaviour change and education programs through the Sustainable City Community Action Plan.
- Develop tools to help the community understand and adapt to the impacts of climate change.
- Examine the effectiveness of establishing a Port Phillip energy foundation.
- Work with partners to develop a bay-wide coastal hazard assessment.
- Contribute to the EcoCentre redevelopment.
- 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.
- Undertake integrated water management planning.
- Plan and deliver water sensitive urban design interventions.
- Investigate and implement stormwater harvesting and flood mitigation works at key locations.
- Implement irrigation upgrades at key sports fields and parks.
- Increase the permeability of ground surfaces across public streets and spaces.
- Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.

**How much does it cost and how are we performing?**

100% of costs are funded from rates and parking revenue

Costs $4.90 out of every $100 of rates collected

**Budget 2019/20**
- Employee costs: $1.7
- Contracts: $0.2
- Materials & other expenses: $0.2

**Service profile Sustainability**

**Total service cost**

Costs $4.90 out of every $100 of rates collected

**Service profile Sustainability**

**Total service cost**

- **Employee costs**: $1.7
- **Contracts**: $0.2
- **Materials & other expenses**: $0.2

**Operating projects:**
- Sustainable Environment Strategy implementation: $0.6
- Greening Port Phillip Strategy implementation: $0.6
- Sustainable City Community Action Plan implementation: $0.3
- Foreshore vegetation upgrade program: $0.2
- Elster Creek catchment partnership: $0.1

**Total expenses (excl. depreciation)**: $3.8
## Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total canopy cover</td>
<td>19%</td>
<td>No result</td>
<td>No result</td>
<td>No interim target available</td>
<td>19.2% (2% increase on baseline)</td>
</tr>
<tr>
<td>Council's net greenhouse gas emissions (tonnes)</td>
<td>6,464</td>
<td>6,464</td>
<td>4,750</td>
<td>2,010</td>
<td>Zero net emissions</td>
</tr>
<tr>
<td>Council's gross greenhouse gas emissions</td>
<td>11,720</td>
<td>10,950</td>
<td>11,205</td>
<td>2,010</td>
<td>1,200</td>
</tr>
<tr>
<td>Council electricity usage from renewable sources</td>
<td>4%</td>
<td>4%</td>
<td>5%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Council's potable water use (ML/year)</td>
<td>258</td>
<td>238</td>
<td>226</td>
<td>238</td>
<td>257</td>
</tr>
<tr>
<td>Municipal-wide greenhouse gas emissions. No interim targets have been set. This will be set by 31 March 2020, when the Victorian Government release their interim targets for 2025 and 2030.</td>
<td>No result</td>
<td>No result</td>
<td>1,704,000</td>
<td>No interim target available</td>
<td>No interim target available</td>
</tr>
<tr>
<td>New trees planted per year</td>
<td>1,466</td>
<td>1,117</td>
<td>1,519</td>
<td>1,200</td>
<td>1,055</td>
</tr>
<tr>
<td>Resident satisfaction with making Port Phillip more environmentally sustainable</td>
<td>91%</td>
<td>91%</td>
<td>86%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Megalitres of water use from alternative sources</td>
<td>1.68</td>
<td>10.51</td>
<td>14.5</td>
<td>20</td>
<td>40</td>
</tr>
<tr>
<td>Total suspended solids removed from stormwater through Council projects (tonnes)</td>
<td>38.9</td>
<td>44.1</td>
<td>46.5</td>
<td>70.8</td>
<td>109.43</td>
</tr>
<tr>
<td>Investments in fossil-free institutions</td>
<td>49%</td>
<td>66%</td>
<td>77%</td>
<td>60-80%</td>
<td>60-80%</td>
</tr>
<tr>
<td>New trees planted per year</td>
<td>1,466</td>
<td>1,117</td>
<td>1,519</td>
<td>1,200</td>
<td>1,055</td>
</tr>
</tbody>
</table>
Waste management

The value we provide
• A clean and safe city by keeping our streets, parks and foreshores clean and protecting the environment.

What we do
• Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and waste education.
• Provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.

Why we do it
• To maintain hygienic, safe and enjoyable natural and built environments that encourages residents and visitors to enjoy Port Phillip.
• To create a more sustainable future for Port Phillip by reducing the amount of waste we dispose.
How much does it cost and how are we performing?

**Total service cost**

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>85</td>
<td>5</td>
</tr>
<tr>
<td>2016/17</td>
<td>85</td>
<td>5</td>
</tr>
<tr>
<td>2017/18</td>
<td>85</td>
<td>5</td>
</tr>
<tr>
<td>2018/19</td>
<td>85</td>
<td>5</td>
</tr>
<tr>
<td>2019/20</td>
<td>85</td>
<td>5</td>
</tr>
</tbody>
</table>

- **98%** of costs of costs are funded from rates and parking revenue.
- Costs **$8.10** out of every **$100** of rates collected.

**Budget 2019/20**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>2.0</td>
</tr>
<tr>
<td>Contracts</td>
<td>10.4</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.3</td>
</tr>
<tr>
<td>Operating projects:</td>
<td></td>
</tr>
<tr>
<td>Waste Strategy implementation</td>
<td>0.9</td>
</tr>
<tr>
<td>Sustainability Hub and future depots</td>
<td>0.3</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>13.9</td>
</tr>
</tbody>
</table>

**Non-rate funding sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>User fees and charges</td>
<td>0.3</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>&lt;0.1</td>
</tr>
</tbody>
</table>

**Waste management Service profile**

- **Total service cost**
  - Costs: **$8.10** out of every **$100** of rates collected.
  - 98% of costs of costs are funded from rates and parking revenue.

**Major contracts**

- Residential kerbside recycling collection: **$4.3** million
- Regional landfill: **$3.6** million
- Residential kerbside waste collection: **$2.8** million
- Hard and green waste collection: **$931,000**
- Mobile Waste and recycling bins: **$193,000**

**Assets**

- Street and park litter bins: 1,212

**Service statistics**

- Hard waste pickups: 17,000
- Collection of household garbage bins per week: 38,000
- Collection of recyclable bins per week: 36,000

**Council Plan priorities**: ✔ - completed action

- Develop ✔ and implement a new Waste strategy including an implementation plan to divert organic waste from landfill.
- Increase investment in litter bins to improve amenity and responsiveness and investigate opportunity for further improvement to service delivery.
- Work with the Metropolitan Waste and Resource Recovery Group to establish an inner metropolitan sustainability hub.
- Pursue waste innovations in Fishermans Bend.
- Update waste management guidelines for apartment developments and deliver focused recycling program to increase waste diversion from landfill.
### Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kerbside collection waste diverted from landfill.</td>
<td>34%</td>
<td>33%</td>
<td>32%</td>
<td>No interim target available</td>
<td>No interim target available</td>
</tr>
<tr>
<td>House kerbside collection waste diversion from landfill.</td>
<td>No result</td>
<td>No result</td>
<td>33%</td>
<td>No interim target available</td>
<td>43% (2021/22)</td>
</tr>
<tr>
<td>Apartment kerbside collection waste diversion from landfill.</td>
<td>No result</td>
<td>No result</td>
<td>23%</td>
<td>No interim target available</td>
<td>29% (2021/22)</td>
</tr>
<tr>
<td>Reduction in waste produced by houses.</td>
<td>No result</td>
<td>No result</td>
<td>No result</td>
<td>No interim target available</td>
<td>20% reduction (2021/22)</td>
</tr>
<tr>
<td>Reduction of waste produced by apartments.</td>
<td>No result</td>
<td>No result</td>
<td>No result</td>
<td>No interim target available</td>
<td>20% reduction (2021/22)</td>
</tr>
<tr>
<td>Hard and dumped rubbish diverted from landfill</td>
<td>No result</td>
<td>No result</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Council waste production per FTE (tonnes)</td>
<td>53.4</td>
<td>50.4</td>
<td>59.4</td>
<td>No interim target available</td>
<td>20% reduction on 2017/18 (2021/22)</td>
</tr>
<tr>
<td>Resident satisfaction with waste and recycling collections</td>
<td>92%</td>
<td>93%</td>
<td>89%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Kerbside bin collections missed.</td>
<td>2.7</td>
<td>1.7</td>
<td>3.91</td>
<td>&lt;4.35</td>
<td>&lt;4.35</td>
</tr>
<tr>
<td>Direct cost of kerbside garbage bin collection service.</td>
<td>$72.89</td>
<td>$69.65</td>
<td>$68.90</td>
<td>&lt;$80</td>
<td>&lt;$80</td>
</tr>
<tr>
<td>Direct cost of kerbside recycling collection.</td>
<td>$33.93</td>
<td>$36.07</td>
<td>$39.57</td>
<td>&lt;$36</td>
<td>Under development</td>
</tr>
<tr>
<td>Kerbside garbage requests (per 1,000 households).</td>
<td>33.57</td>
<td>26.18</td>
<td>27.84</td>
<td>&lt;35</td>
<td>&lt;35</td>
</tr>
</tbody>
</table>
Amenity

The value we provide
• A clean, safe and enjoyable environment which improves the ways our community and visitors experience the City.

What we do
• Clean our streets, beaches and the foreshore.
• Maintain our drains, roads, medians, footpaths, trade commercial areas, public toilets, barbecues and street furniture.
• Maintain Council buildings and assets.
• Respond to graffiti complaints and remove graffiti.

Why we do it
• To maintain hygienic, safe and enjoyable natural and built environments that encourages residents and visitors to enjoy Port Phillip.
How much does it cost and how are we performing?

Total service cost
Costs $8.10 out of every $100 of rates collected
98% of costs are funded from rates and parking revenue

Service profile
Amenity
Total service cost
Costs $8.10 out of every $100 of rates collected

Costs $8.10 out of every $100 of rates collected

Budget 2019/20
Employee costs 5.9
Contracts 2.6
Materials & other expenses 1.6
Total expenses (excl. depreciation) 10.1
Non-rate funding sources
User fees and charges <0.1
Grants and other income 0.3

Capital projects 2019/20

<table>
<thead>
<tr>
<th>Project</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater management program</td>
<td>1.4</td>
</tr>
<tr>
<td>Litter Bin renewal and expansion program</td>
<td>0.8</td>
</tr>
<tr>
<td>Public Toilet Plan implementation program</td>
<td>0.3</td>
</tr>
</tbody>
</table>

Major contracts

<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cleaning of public facilities</td>
<td>$1.7 million</td>
</tr>
<tr>
<td>Drainage maintenance</td>
<td>$697,000</td>
</tr>
<tr>
<td>Graffiti removal</td>
<td>$212,000</td>
</tr>
</tbody>
</table>

Assets

<table>
<thead>
<tr>
<th>Type</th>
<th>km</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drain pipes</td>
<td>11,900</td>
</tr>
<tr>
<td>Drainage pits</td>
<td>10,400</td>
</tr>
</tbody>
</table>

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident satisfaction with street cleaning</td>
<td>89%</td>
<td>88%</td>
<td>87%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Resident satisfaction with beach cleaning</td>
<td>92%</td>
<td>95%</td>
<td>93%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Street cleaning audit compliance</td>
<td>95%</td>
<td>94%</td>
<td>94%</td>
<td>&gt;95%</td>
<td>&gt;95%</td>
</tr>
</tbody>
</table>

Service statistics

<table>
<thead>
<tr>
<th>Service</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Square metres of graffiti removed</td>
<td>23,000+</td>
</tr>
<tr>
<td>Beach raked and cleaned weekly</td>
<td>12 km</td>
</tr>
<tr>
<td>Commercial trading precincts cleaned</td>
<td>17</td>
</tr>
<tr>
<td>Footpath cleaned</td>
<td>400 km+</td>
</tr>
<tr>
<td>Local roads cleaned</td>
<td>215 km+</td>
</tr>
<tr>
<td>Customer requests (street and beach cleaning, infrastructure maintenance and development)</td>
<td>5,550</td>
</tr>
<tr>
<td>Building maintenance work orders</td>
<td>5,000</td>
</tr>
<tr>
<td>Maintenance of stormwater pits</td>
<td>19,518</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.
- Increase investment in street cleaning and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- Implement Council’s Graffiti Management Plan, which provides direction for the removal and management of graffiti.

Non-rate funding sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>User fees and charges</td>
<td>&lt;0.1</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>0.3</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.
- Increase investment in street cleaning and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.
- Implement Council’s Graffiti Management Plan, which provides direction for the removal and management of graffiti.
City planning and urban design

The value we provide
• Strategic planning, controls and urban design outcomes to enhance Port Phillip’s character and create a liveable, attractive and sustainable city

What we do
• Manage Port Phillip Planning Scheme including the Local Planning Policy Framework
• Design and engage on integrated urban spatial policies and projects
• Develop place-based urban strategy and land use policies
• Contribute to advocacy for state planning policy and regulation reform
• Deliver public realm projects, precinct management and provide urban design and heritage advice
• Advocate for investment and design improvements on state public realm and transport projects

Why we do it
• To ensure our city is liveable, sustainable and prosperous, retaining our diverse and distinctive neighbourhoods as the City continues to grow.
How much does it cost and how are we performing?

Total service cost

100% of costs are funded from rates and parking revenue

Costs $2.70 out of every $100 of rates collected

Budget 2019/20

<table>
<thead>
<tr>
<th>Budget 2019/20</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>3.3</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.0</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.4</td>
</tr>
<tr>
<td>Operating projects:</td>
<td></td>
</tr>
<tr>
<td>- Fishermans Bend Program</td>
<td>0.4</td>
</tr>
<tr>
<td>- Heritage Program</td>
<td>0.1</td>
</tr>
<tr>
<td>- Planning Scheme amendments</td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Total expenses (excl. depreciation)</strong></td>
<td><strong>4.3</strong></td>
</tr>
</tbody>
</table>

Capital projects 2019/20

Tram Infrastructure partnership delivery

Council Plan priorities ✓ - completed action

- Partner 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.

- Review and update the Port Phillip Planning Scheme and Municipal Strategic Statement.

- Implement planning scheme amendments to strengthen design and development controls.

- Deliver the Design and Development Awards ✓.

- Advocate for and partner to develop a vision and plan for St Kilda Junction.

- Develop an urban design framework for the St Kilda Road North ANZAC Station precinct and surrounds.

- Develop a strategic plan for St Kilda.

- Implement a program to strengthen heritage controls.

- Review the Housing Strategy.

- Review the Heritage Policy in the Planning Scheme.

Major financial contributions

Inner Melbourne Action Plans

$95,000

Assets

Historical and heritage sites

31

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents who feel a sense of safety and security in Port Phillip</td>
<td>85%</td>
<td>85%</td>
<td>82%</td>
<td>85%</td>
<td>&gt;85%</td>
</tr>
<tr>
<td>Residents who are proud of, connected to and enjoy living in their neighbourhood</td>
<td>96%</td>
<td>97%</td>
<td>96%</td>
<td>95%</td>
<td>&gt;95%</td>
</tr>
<tr>
<td>Residents who agree the local area is vibrant, accessible and engaging</td>
<td>96%</td>
<td>97%</td>
<td>95%</td>
<td>95%</td>
<td>&gt;95%</td>
</tr>
</tbody>
</table>
Service profile
Development approvals and compliance

The value we provide
• Support well designed, sustainable and safe development that protects heritage and neighbourhood character, maximises community benefit
• Support outdoor dining to enhance our City’s liveability and vibrancy

What we do
• Make statutory planning decisions on planning permit and subdivision applications.
• Provide heritage/urban design advice relating to the planning scheme and policies.
• Provide front line customer service.
• Issue permits and enforce the building regulations including prosecutions, siting provisions and public safety.
• Administer local laws permits for construction activities and commercial uses, including footpath trading.
• Investigate and enforce alleged breaches of the Planning & Environment Act and Port Phillip Planning Scheme.
• Proactively monitor development sites for compliance with Planning Permits.

Why we do it
• To ensure our city is liveable, sustainable and prosperous, retaining our diverse and distinctive neighbourhoods as the City continues to grow.
How much does it cost and how are we performing?

### Total service cost

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>4.0</td>
<td>0.2</td>
</tr>
<tr>
<td>2016/17</td>
<td>4.0</td>
<td>0.2</td>
</tr>
<tr>
<td>2017/18</td>
<td>4.0</td>
<td>0.2</td>
</tr>
<tr>
<td>2018/19</td>
<td>4.0</td>
<td>0.2</td>
</tr>
<tr>
<td>2019/20</td>
<td>4.0</td>
<td>0.2</td>
</tr>
</tbody>
</table>

5% of costs are funded from rates and parking revenue.

Returns $0.70 out of every $100 of rates collected.

### Budget 2019/20

<table>
<thead>
<tr>
<th>Category</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>7.3</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.1</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.6</td>
</tr>
<tr>
<td><strong>Total expenses (excl. depreciation)</strong></td>
<td><strong>8.0</strong></td>
</tr>
<tr>
<td>Non-rate funding sources</td>
<td></td>
</tr>
<tr>
<td>User fees and charges</td>
<td>7.6</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>0.1</td>
</tr>
</tbody>
</table>

### Service profile

- **Total service cost**: $8.0m
- **Returns** $0.70 out of every $100 of rates collected.

### Service statistics

- Days taken to approve planning applications: <75
- Resident satisfaction with Council’s planning service: <85%
- New planning and amended permits processed: 1,550+
- Building permits and report and consent applications processed: 500
- Planning applications received: 1,283
- Proactive inspections to improve planning compliance: 200
- Permits issued for footpath trading, construction related street occupation, asset protection and active maintenance of footpath trading permits: 850
- Skip bins: 7,000
- Attendances at VCAT to advocate for Council’s policies and decisions: 148
- Planning compliance reactive CRMs: 851
- Planning compliance VCAT and prosecution CRMs: 18

### Council Plan priorities

- Continue to maintain a high standard of amenity, ensure compliance with planning requirements through service improvements and mobile technology.
- Work with the Victorian Government to improve the safety of buildings in our municipality.

### Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All Councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning decisions upheld by VCAT</td>
<td>71%</td>
<td>70%</td>
<td>61%</td>
<td>&gt;70%</td>
<td>&gt;70%</td>
<td>61%</td>
<td>57%</td>
</tr>
<tr>
<td>Days taken to decide planning applications</td>
<td>75</td>
<td>78</td>
<td>77</td>
<td>&lt;75</td>
<td>&lt;75</td>
<td>69.70</td>
<td>92.82</td>
</tr>
<tr>
<td>Planning applications decided within required time frames.</td>
<td>58%</td>
<td>60%</td>
<td>61%</td>
<td>&gt;60%</td>
<td>&gt;60%</td>
<td>&gt;60%</td>
<td>&gt;60%</td>
</tr>
<tr>
<td>Cost of statutory planning service.</td>
<td>$2,104</td>
<td>$2,555</td>
<td>$2,764</td>
<td>&lt;$2,400</td>
<td>&lt;$2,900</td>
<td>&lt;$2,500</td>
<td>$2,757</td>
</tr>
<tr>
<td>Resident satisfaction with Council’s planning services</td>
<td>79%</td>
<td>78%</td>
<td>78%</td>
<td>&gt;80%</td>
<td>&gt;80%</td>
<td>No comparison available</td>
<td></td>
</tr>
</tbody>
</table>
Health services

The value we provide
• Maintain, improve and protect public health in the community, through education and inspection services.

What we do
• Reduce the incidence of infectious disease by monitoring standards for 1230 registered food premises.
• Support the production of safe and secure food for consumption from restaurants, cafes and all registered food premises.
• Monitor health standards of accommodation properties, registered tattooists and beauty parlours.
• Provide an immunisation program for infants, children and adults.
• Investigate public health nuisance complaints.
• Monitor the use and sale of tobacco.

Why we do it
• To support a healthy and safe community, where the incidence of infectious disease is minimised.
How much does it cost and how are we performing?

Total service cost

- 46% of costs are funded from rates and parking revenue
- Costs $0.40 out of every $100 of rates collected

Budget 2019/20

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>1.4 m</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.1</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.2</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>1.7 m</td>
</tr>
<tr>
<td>Non-rate funding sources</td>
<td></td>
</tr>
<tr>
<td>User fees and charges</td>
<td>0.8</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>0.1</td>
</tr>
</tbody>
</table>

Service statistics

- Food Act inspections: 2,668
- Public Health & Wellbeing Act inspections: 250
- Vaccines administered to infants & school children: 10,184
- Public health nuisance investigations: 230
- Food premises/complaint investigations: 195
- Food samples analysed: 242
- Syringes collected: 18,204

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All Councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>All critical and major noncompliance notifications about food premises followed up on the due date</td>
<td>99%</td>
<td>99%</td>
<td>100%</td>
<td>&gt;95%</td>
<td>&gt;95%</td>
<td>94%</td>
<td>98%</td>
</tr>
<tr>
<td>Days between receipt and first response actions for all food complaints</td>
<td>1.8</td>
<td>1.7</td>
<td>1.6</td>
<td>&lt;2</td>
<td>&lt;2</td>
<td>1.8</td>
<td>1.8</td>
</tr>
<tr>
<td>Food premises receiving assessment or audit</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>94%</td>
<td>101%</td>
</tr>
<tr>
<td>Cost of food safety service</td>
<td>$548</td>
<td>$521</td>
<td>$551</td>
<td>$562</td>
<td>&lt;$680</td>
<td>$489</td>
<td>$520</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Continue to maintain a high standard of amenity, ensure compliance with public health and safety through service improvements and mobile technology.
Local laws and animal management

The value we provide

- Protect Council assets, the environment and the health and safety of the community
- Ensure responsible pet ownership.

What we do

- Enforce Local Law No 1 (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping)
- Monitor building development compliance with asset protection permits.
- Proactive patrols and investigation of customer requests to ensure compliance with laws.
- Manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Amenity program.
- Encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches.
- Implement the Domestic Animal Management Plan.

Why we do it

- To support a healthy and safe community, one that enjoys high levels of amenity and responsibly manages pet ownership.
How much does it cost and how are we performing?

Total service cost

- **60%** of costs are funded from rates and parking revenue.
- Costs **$0.70** out of every **$100** of rates collected.

<table>
<thead>
<tr>
<th>Service statistics</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customer requests for animal management</td>
</tr>
<tr>
<td>Customer requests for local laws investigation</td>
</tr>
<tr>
<td>Asset protection permit inspections</td>
</tr>
<tr>
<td>Proactive building site inspections</td>
</tr>
</tbody>
</table>
| Pet registrations | 9,600+
| Proactive patrols on shared open space and foreshore Areas | 275+

Budget 2019/20

- **Employee costs**: 1.7
- **Contracts**: 0.1
- **Materials & other expenses**: 0.3
- **Total expenses (excl. depreciation)**: 2.1
- **Non-rate funding sources**: User fees and charges - 0.8, Grants and other income - <0.1

Service profile

- **Total service cost**
- **Costs**: $0.70 out of every $100 of rates collected.

Cost of animal management service

- **2015/16**: $75.10
- **2016/17**: $61.36
- **2017/18**: $69.52
- **Target 2019/20**: $76
- **Target 2019/20**: $80
- **2019/20**: $57
- **2019/20**: $60

Performance measures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Days between receipt and first response actions for all Local Law requests</td>
<td>3.03</td>
<td>2.33</td>
<td>2.20</td>
<td>&lt;3</td>
<td>&lt;3</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Animal management prosecutions</td>
<td>5</td>
<td>2</td>
<td>6</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>13</td>
<td>15</td>
</tr>
<tr>
<td>Days between receipt and first response actions for all animal management requests</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>&lt;2</td>
<td>&lt;2</td>
<td>2.2</td>
<td>2.2</td>
</tr>
<tr>
<td>Animals reclaimed</td>
<td>59%</td>
<td>48%</td>
<td>48%</td>
<td>&gt;55%</td>
<td>&gt;55%</td>
<td>50%</td>
<td>57%</td>
</tr>
<tr>
<td>Cost of animal management service</td>
<td>$75.10</td>
<td>$61.36</td>
<td>$69.52</td>
<td>&lt;$76</td>
<td>&lt;$80</td>
<td>$57</td>
<td>$60</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Continue to maintain a high standard of amenity, ensure compliance with local laws, through service improvements and mobile technology.
- Review Council’s local law to manage and improve community amenity.
- Review and implement Council’s Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.

Service statistics

Customer requests for animal management
Customer requests for local laws investigation
Asset protection permit inspections
Proactive building site inspections
Pet registrations
Proactive patrols on shared open space and foreshore Areas
Municipal emergency management

The value we provide
• Operational and strategic emergency management services across preparedness, response and recovery.

What we do
• Provide planning and response service to support readiness, resilience and recovery before, during and after emergencies.

Why we do it
• To support a healthy and safe community in the event of an emergency.
How much does it cost and how are we performing?

Total service cost

100% of costs are funded from rates and parking revenue
Costs $0.20 out of every $100 of rates collected

Performance measures
Council is 100% compliant with requirements under the Emergency Management Act. It is proposed to expand this to monitor how we are meeting the expectations contained under the Emergency Management Manual Victoria which details state emergency planning and policy and the role of councils.

Council Plan priorities
- Review and monitor our emergency management guidelines and protocols to support statewide policy and good practice.

Budget 2019/20

<table>
<thead>
<tr>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
</tr>
<tr>
<td>Contracts</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
</tr>
</tbody>
</table>
Public space

Service profile

What we do
• Design, activate and maintain our public and open spaces.
• Attract, advise, permit and support producers of quality events.
• Develop new and upgrade existing public spaces including Kirrip Park, streetscapes at Railway Parade and Gasworks Arts Park.

Why we do it
• To support our community to be healthy and active and promote social connectedness.

The value we provide
• High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.
How much does it cost and how are we performing?

Total service cost

$8.70 out of every $100 of rates collected

66% of costs are funded from rates and parking revenue

Capital projects 2019/20

- Parks and playgrounds renewal and upgrade
- Public Space lighting renewal and upgrade
- Public Space Security improvements
- Gasworks Arts Park reinstatement
- Maritime Infrastructure renewals
- Foresheore Assets renewal and upgrade
- J L Murphy Play Space upgrade
- Graham Street Slat Park upgrade
- Street signage and furniture renewal
- Parks Furniture and Pathway renewals
- Rotary Park play space
- Elwood Wall and Play space upgrade
- Public Space lighting expansion
- St Kilda Pier Foreshore
- Pocket Park program

Major contracts

- Parks & open space maintenance $5.2 million
- Tree maintenance $3.5 million
- Street furniture $686,000

Non-rate funding sources

User fees and charges 0.6
Grants and other income 7.0

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident satisfaction with parks and open space</td>
<td>94%</td>
<td>96%</td>
<td>94%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Contract delivered to standard for parks and open space</td>
<td>95%</td>
<td>99%</td>
<td>99%</td>
<td>&gt;95%</td>
<td>&gt;95%</td>
</tr>
<tr>
<td>Public space community requests resolved on time</td>
<td>86%</td>
<td>88%</td>
<td>87%</td>
<td>&gt;85%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>

Council Plan priorities

- Develop a new public space strategy.
- Deliver open space and streetscape works in Fishermans Bend
- Work with the Victorian Government to effectively manage site (soil and ground water) contamination and management of open space sites.
- Invest in improving parks, playgrounds, and public space lighting.
- Continue to improve community safety by evaluating CCTV, undertaking safety audits and implement crime prevention measures.
- Effectively manage the St Kilda Marina project.
- Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.

Service statistics

- Customer requests responses 4,300
- Playground inspections conducted 3,042
- Trees maintained 45,000
- Plantings in natural heritage areas 65,000
- Events permits issued 381
- Attendance across all permitted events 777,675
- Amount raised for causes through major events $4.6m
- Reserves and garden 176ha

Budget 2019/20

<table>
<thead>
<tr>
<th>Item</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>2.7</td>
</tr>
<tr>
<td>Contracts</td>
<td>10.3</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>2.1</td>
</tr>
<tr>
<td>Operating projects:</td>
<td></td>
</tr>
<tr>
<td>- Middle Park renourishment</td>
<td>0.4</td>
</tr>
<tr>
<td>- Site Contamination management program</td>
<td>0.3</td>
</tr>
<tr>
<td>- St Kilda Marina</td>
<td>0.2</td>
</tr>
<tr>
<td>- Public Spaces Strategy development</td>
<td>-0.1</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>16.0</td>
</tr>
</tbody>
</table>

Non-rate funding sources

<table>
<thead>
<tr>
<th>Source</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>User fees and charges</td>
<td>0.6</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>7.0</td>
</tr>
</tbody>
</table>
The value we provide
• Foster creative, diverse and inclusive participation to our arts and culture sectors while supporting the heritage and unique identity of Port Phillip.

What we do
• Deliver programs, services and spaces and promote community participation and engagement in arts, culture and heritage.
• Provide funding support for artists and cultural organisations.
• Manage and develop the Port Phillip City Collection.
• Plan, develop and support new and existing creative industries.

Why we do it
• To foster a community that is socially diverse and inclusive, one that protects heritage, and brings arts, culture and creative expression to everyday life.
How much does it cost and how are we performing?

Total service cost

94% of costs are funded from rates and parking revenue

Costs $3.80 out of every $100 of rates collected

Capital projects 2019/20

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost (m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Melbourne Town Hall building renewals</td>
<td>3.7</td>
</tr>
<tr>
<td>Palais Theatre renewals</td>
<td>1.3</td>
</tr>
<tr>
<td>Gasworks Theatre seats</td>
<td>0.3</td>
</tr>
<tr>
<td>Arts acquisitions</td>
<td>&lt;0.1</td>
</tr>
</tbody>
</table>

Major financial contributions

<table>
<thead>
<tr>
<th>Organization</th>
<th>Cost (m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gasworks Arts Park</td>
<td>$601,000</td>
</tr>
<tr>
<td>Linden Gallery</td>
<td>$311,000</td>
</tr>
<tr>
<td>Cultural Development Fund</td>
<td>$186,500</td>
</tr>
<tr>
<td>Local Festival Fund</td>
<td>$135,000</td>
</tr>
<tr>
<td>Pride March</td>
<td>$90,000</td>
</tr>
</tbody>
</table>

Major leases

<table>
<thead>
<tr>
<th>Organization</th>
<th>Market rental</th>
<th>Rent p.a.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Australian National Academy of Music</td>
<td>$450,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>(ANAM)*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gasworks Arts Inc</td>
<td>$653,000</td>
<td>$104</td>
</tr>
<tr>
<td>Linden New Art</td>
<td>$340,000</td>
<td>$104</td>
</tr>
</tbody>
</table>

* In addition, ANAM contributes $120,000 per annum as a capital contribution to renewing the building.

Service statistics

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors to Council owned arts facilities</td>
<td>115,000</td>
</tr>
<tr>
<td>Grants to arts and culture projects and events</td>
<td>34</td>
</tr>
</tbody>
</table>

Council Plan priorities ✓ - completed action

• Develop a Creative and Prosperous City Strategy that features all elements of our City’s economy ✓  
• Develop a process to require developers to work with Council to commission art on hoardings.

• Map the innovation and creative ecosystem of the City.
• Work with inner city councils and Victorian Government to protect, promote and grow the local creative and innovation economy.
• Implement a new, competitive multi-year grant program for arts and cultural organisations.
• Optimise our investment in our key arts and culture venues.
• Protect and develop the Port Phillip City collection.
• Develop and implement a Live Music Action Plan.
• Reflect and interpret the City’s history by installing plaques, memorials and monuments.

Assets

<table>
<thead>
<tr>
<th>Type</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts facilities</td>
<td>4</td>
</tr>
<tr>
<td>Value of art &amp; heritage collection</td>
<td>$16.8m</td>
</tr>
</tbody>
</table>

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents who agree Port Phillip has a culture of creativity</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
<td>95%</td>
<td>&gt;95%</td>
</tr>
<tr>
<td>Resident satisfaction with delivering arts and festivals</td>
<td>97%</td>
<td>96%</td>
<td>92%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>
The value we provide
- Local, domestic and international promotion to support residents, visitors and industry achieve stronger economic outcomes.

What we do
- Support local business and enable activity centres in our community that contribute to a high standard of living.
- Provide business mentoring training and support for new and existing businesses to help them develop and grow in partnership with the state government.
- Work with local co-working spaces to grow the start-up ecosystem in Port Phillip.
- Operate three Special Rates in activities centres.
- Support local Traders’ Associations achieve economic objectives.
- Implementation of the Placemaking Action Plan with focus on Fitzroy Street St Kilda, South Melbourne and Port Melbourne Waterfront.

Why we do it
- To support local businesses responding to increasing challenges facing the retail industry.
- To support retention of creative industries in the South Melbourne precinct.
- To maximise the social and economic benefits to residents and business by having Port Phillip as a destination for tourists.
How much does it cost and how are we performing?

**Total service cost**

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>2016/17</td>
<td>2.1</td>
<td>2.1</td>
</tr>
<tr>
<td>2017/18</td>
<td>2.2</td>
<td>2.2</td>
</tr>
<tr>
<td>2018/19</td>
<td>2.3</td>
<td>2.3</td>
</tr>
<tr>
<td>2019/20</td>
<td>2.4</td>
<td>2.4</td>
</tr>
</tbody>
</table>

100% of costs are funded from rates and parking revenue.

Costs $0.70 out of every $100 of rates collected.

**Service statistics**

- Population: 111,000+
- Number of active businesses: 20,154
- Number of employed residents: 68,264
- Local businesses included in campaigns: 188
- Third party social content engagements: 120,974

**Budget 2019/20**

<table>
<thead>
<tr>
<th>Item</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>0.4</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.2</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>0.1</td>
</tr>
<tr>
<td>Operating projects:</td>
<td></td>
</tr>
<tr>
<td>• Placemaking Program</td>
<td>0.4</td>
</tr>
<tr>
<td>• Carlisle Street car parks strategy</td>
<td>0.2</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>1.3</td>
</tr>
</tbody>
</table>

**Performance measures**

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors to the City of Port Phillip (million)</td>
<td>3.4 million</td>
<td>3.5 million</td>
<td>3.7 million</td>
<td>3.5 million</td>
<td>3.6 million</td>
</tr>
<tr>
<td>Residents who agree their local area has a good range of business services and local conveniences</td>
<td>94%</td>
<td>95%</td>
<td>92%</td>
<td>90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Resident satisfaction with visitor management</td>
<td>92%</td>
<td>94%</td>
<td>86%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>

**Council Plan priorities** ✔ – completed action

- 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 ✔, Marlborough Street redevelopment and planning for redevelopment of the supermarket precinct.
- Review footpath trading policies to promote street activity and accessibility.
- Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.
- Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.
- Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.
- Connect local industry associations with the broader visitor economy.
The value we provide
• Bring a wealth of benefits to a community including health and wellbeing of residents through to economic development for local businesses, cultural vibrancy and social engagement.

What we do
• Provide the St Kilda Festival, St Kilda Film Festival, Indigenous arts program events, Yalukut Weelam Ngargee event and Live N Local event.
• Ensure that events activate neighbourhoods across all parts of our city and grow local businesses and industries.
• Support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality.
• Operate and promote the St Kilda Esplanade Market.

Why we do it
• To foster a community that is socially diverse and inclusive, one that brings arts, culture and creative expression to everyday life.
• To maximise the social and economic benefits to residents and business by having Port Phillip as a destination for tourists.
How much does it cost and how are we performing?

72% of costs are funded from rates and parking revenue
Costs $2.20 out of every $100 of rates collected

Service profile
- Total service cost
- Employee costs
- Contracts
- Materials & other expenses
- Total expenses (excl. depreciation)
- Non-rate funding sources
- User fees and charges
- Grants and other income

Budget 2019/20

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents who agree they have the opportunity to participate in affordable local community events and activities</td>
<td>90%</td>
<td>95%</td>
<td>90%</td>
<td>92%</td>
<td>95%</td>
</tr>
<tr>
<td>Resident satisfaction with delivering arts and festivals</td>
<td>97%</td>
<td>96%</td>
<td>92%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>

Council Plan priorities
- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement the Events Strategy through event attraction and communications.

Major financial contributions
- St Kilda Film Festival: $322,000
- Indigenous Arts: $121,000
- Live N Local: $108,000

Major contracts
- St Kilda Festival: $1.9 million

Service statistics
- Visitors to the Esplanade Market every Sunday: 5,000+
- St Kilda Esplanade Market stall holders: 158
- Attendees at the St Kilda Festival: 460k
- Attendees at the St Kilda Film Festival: 14k
- Attendees at Indigenous arts program events: 12k
- Attendees at Yalukut Weelam Ngargee: 8k
- Attendees at Live N Local: 10k
- Number of participants at major events: 225.5k

Performance measures
The value we provide

- Support learning, social engagement and community connectedness.

What we do

- Operate five libraries across Port Phillip.
- Provide branch-based, online and in-home library and information services, including access to technology, free wifi and skilled staff.
- Provide flexible, safe and welcoming community spaces for all age groups.
- Present a range of literacy and life-long learning programs and events that encourage participation and support individual and community.
- Provide children’s learning and play activities.

Why we do it

- To promote social connectedness.
- To foster a community that is socially diverse and inclusive, one that brings arts, culture and creative expression to everyday life and supports life-long learning and literacy.
How much does it cost and how are we performing?

Total service cost

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Service Cost (m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>3.0</td>
</tr>
<tr>
<td>2016/17</td>
<td>3.1</td>
</tr>
<tr>
<td>2017/18</td>
<td>3.4</td>
</tr>
<tr>
<td>2018/19</td>
<td>3.7</td>
</tr>
<tr>
<td>2019/20</td>
<td>3.9</td>
</tr>
</tbody>
</table>

Capital projects 2019/20

<table>
<thead>
<tr>
<th>Project Type</th>
<th>Cost (m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library purchases</td>
<td>0.9</td>
</tr>
<tr>
<td>Library Radio Frequency Identification Equipment replacement</td>
<td>0.2</td>
</tr>
</tbody>
</table>

Assets

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library branches</td>
<td>5</td>
</tr>
</tbody>
</table>

Service statistics

<table>
<thead>
<tr>
<th>Category</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library books</td>
<td>211k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New collection items</td>
<td>19k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library visits</td>
<td>662k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Online sessions</td>
<td>190k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Loans (excluding online renewals and home library)</td>
<td>943k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public programs offered</td>
<td>539</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public internet bookings</td>
<td>84k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E-resources accessed</td>
<td>173k</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Council Plan priorities

- Deliver improvements to library branches and the library collection, including preparing a Library Action Plan and planning for redeveloping the St Kilda Library.

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active library members in community</td>
<td>19.4%</td>
<td>19.1%</td>
<td>19.1%</td>
<td>20%</td>
<td>21%</td>
<td>16.9%</td>
<td>18.1%</td>
</tr>
<tr>
<td>Collection items purchased in the last five years (standard of library collection)</td>
<td>47%</td>
<td>51%</td>
<td>51%</td>
<td>49%</td>
<td>&gt;50%</td>
<td>65%</td>
<td>71%</td>
</tr>
<tr>
<td>Cost per capital of library service</td>
<td>$6.13</td>
<td>$6.17</td>
<td>$6.53</td>
<td>$6.47</td>
<td>&lt;$8</td>
<td>$6.65</td>
<td>$6.82</td>
</tr>
<tr>
<td>Visits to library per capita</td>
<td>6.5</td>
<td>6.4</td>
<td>6.0</td>
<td>6.3</td>
<td>&lt;7.0</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Rate of turnover for physical items (loans per item)</td>
<td>4.8</td>
<td>4.5</td>
<td>4.4</td>
<td>&gt;4.5</td>
<td>&gt;4.5</td>
<td>4.7</td>
<td>6.1</td>
</tr>
</tbody>
</table>
**South Melbourne Market**

**The value we provide**
- Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

**What we do**
- Ensure the market operates in a sustainable and economically viable manner
- Manage a safe and family friendly market for all ages and abilities to enjoy.
- Provide special events and programs such as the Night Markets, Mussel Festival and NEFF kitchen
- Provide a friendly, accessible meeting place where people can feel part of a community.

**Why we do it**
- To foster and support small businesses and traders.
- To encourage tourism and visitation and to provide a unique shopping experience for the community.
How much does it cost and how are we performing?

Total service cost

- Returns $0.60 out of every $100 of rates collected
- 7% of costs are funded from rates and parking revenue
- Budget $0.60 out of every $100 of rates collected

Capital projects 2019/20

<table>
<thead>
<tr>
<th>Project</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Melbourne Market renewal</td>
<td>0.5</td>
</tr>
<tr>
<td>South Melbourne Market building compliance</td>
<td>0.5</td>
</tr>
<tr>
<td>South Melbourne Market stall changeover refits</td>
<td>0.2</td>
</tr>
</tbody>
</table>

Major contracts

- South Melbourne Market cleaning and waste collection $1.2 million

Service statistics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors to South Melbourne Market</td>
<td>5.13 million</td>
</tr>
<tr>
<td>South Melbourne Market stall holders</td>
<td>144</td>
</tr>
<tr>
<td>Awards won by the South Melbourne Market</td>
<td>5</td>
</tr>
<tr>
<td>KGs of food donated by stall holders to Second Bite</td>
<td>32,146</td>
</tr>
<tr>
<td>Meals provided by stallholders to those in need</td>
<td>64,000</td>
</tr>
</tbody>
</table>

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents who agree South Melbourne Market provides significant benefit to residents</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>
Service profile

Asset and property management

The value we provide

- Ensure Council has the right assets at the right time for the right cost to support service delivery now and in the future.

What we do

- Develop property and asset management strategy, policy and plans.
- Provide property and asset management advice and support.
- Manage Council’s properties including leasing, licensing, acquisition and disposal.
- Manage meetings and events in Council’s town halls and community centres.
- Develop and sponsor asset renewal programs and property projects.
- Manage staff accommodation.

Why we do it

- To fulfill mandatory duties described under relevant legislation (e.g., building codes, DDA), as Committee of Management of Crown Land, and contractual agreements with various tenants.
How much does it cost and how are we performing?

Capital projects 2019/20  
- Building renewals and upgrade program: $3.5m
- Building safety and accessibility program: $2.0m
- Workplace Plan implementation: $0.5m

Major leases  
<table>
<thead>
<tr>
<th>Name</th>
<th>Market rental</th>
<th>Rent p.a.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access Arts Victoria</td>
<td>$230,000</td>
<td>$63,339</td>
</tr>
<tr>
<td>Brewsters</td>
<td>$229,383</td>
<td>$229,383</td>
</tr>
<tr>
<td>Café Watersedge</td>
<td>$227,500</td>
<td>$63,911</td>
</tr>
<tr>
<td>Elwood Bathers</td>
<td>$224,028</td>
<td>$224,028</td>
</tr>
<tr>
<td>Foreshore Providore Pty Ltd</td>
<td>$119,400</td>
<td>$80,131</td>
</tr>
<tr>
<td>Palais Theatre Live Nation</td>
<td>$894,249</td>
<td>$894,249</td>
</tr>
<tr>
<td>Redside</td>
<td>$275,000</td>
<td>$38,833</td>
</tr>
<tr>
<td>Sandbar Beach Café</td>
<td>$121,665</td>
<td>$121,665</td>
</tr>
<tr>
<td>Schiavello Group</td>
<td>$310,000</td>
<td>$63,099</td>
</tr>
<tr>
<td>Shorething Donovans</td>
<td>$309,242</td>
<td>$309,242</td>
</tr>
<tr>
<td>St Kilda Marina</td>
<td>$276,000</td>
<td>$172,952</td>
</tr>
<tr>
<td>St Kilda Sea Baths Car Park</td>
<td>$275,000</td>
<td>$275,000</td>
</tr>
<tr>
<td>Stokegroup</td>
<td>$535,000</td>
<td>$497,449</td>
</tr>
<tr>
<td>The Vineyard</td>
<td>$236,050</td>
<td>$236,050</td>
</tr>
<tr>
<td>West Beach Bathing Pavilion</td>
<td>$358,000</td>
<td>$0*</td>
</tr>
</tbody>
</table>

Major contracts  
- Security services: $1.4 million
- Electricity: $1.2 million
- Mechanical maintenance services: $402,000

Service statistics  
- Leases and licences managed by Council: 195
- Building maintenance requests processed: 4,855

Council Plan priorities  
- Upgrade the organisation’s financial and asset management systems, processes and practices.
- Invest in improving the condition, functionality, capacity and sustainability of Council assets.
- Review our property policy.

Performance measures  
<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset management maturity</td>
<td>883</td>
<td>815</td>
<td>952</td>
<td>1001</td>
<td>&gt;1,000</td>
</tr>
<tr>
<td>Asset renewal as a percentage of depreciation</td>
<td>72%</td>
<td>92%</td>
<td>58%</td>
<td>69%</td>
<td>84%</td>
</tr>
</tbody>
</table>
Communications and engagement

The value we provide
• Inform the community about Council and facilitate opportunities for the community to inform Council projects, initiatives, policies and strategies.

What we do
• Enable two-way communication between Council and the community.
• Publish accessible information for the community on Council’s services, programs, projects, corporate governance and key initiatives.
• Promote Council’s decisions, advocacy, events and activities through proactive media and communications.
• Inform and engage our workforce with internal communications.

Why we do it
• To support transparency and enable community participation to ensure Council understands the current and future needs of their customers.
Communications and engagement

How much does it cost and how are we performing?

Total service cost

100% of costs are funded from rates and parking revenue

Costs $1.50 out of every $100 of rates collected

Budget 2019/20

| Employee costs | 1.9 |
| Contracts | 0.3 |
| Materials & other expenses | 0.1 |
| **Total expenses (excl. depreciation)** | **2.3** |

Major contracts

- Divercity magazine: $201,000

Service stats

- Visitors to the Council’s website: 885,153
- Households received Divercity Magazine: 62,565
- Twitter followers as at 1 July 2018: 7,491
- Facebook followers as at 1 July 2018: 5,455
- LinkedIn followers as at 1 July 2018: 3,051
- Instagram followers: 1,671
- Media releases issues or contributed to: 121
- Media enquiries responded to: 100
- Projects which we engaged the community on: 37
- Online consultations designed and managed: 28

Council Plan priorities

- Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.

- Develop and implement a community engagement framework and policy that is reflective of new and innovative engagement strategies that responds to changing community and stakeholder needs.

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All Councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Satisfaction with community consultation and engagement (index)</td>
<td>62</td>
<td>60</td>
<td>56</td>
<td>&gt;60</td>
<td>&gt;65</td>
<td>55</td>
<td>57</td>
</tr>
<tr>
<td>Proportion of residents who have participated in Council let community engagement activities</td>
<td>No data</td>
<td>No data</td>
<td>5%</td>
<td>6%</td>
<td>6.5%</td>
<td>No comparison available</td>
<td></td>
</tr>
</tbody>
</table>
The value we provide
• Change the way we work to make it easier and better for our customers and community.

What we do
• Develop the customer experience strategy and policy.
• Manage the Customer Experience Improvement Program, which includes replacement 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.

Why we do it
• To ensure Council understands the current and future needs of their customers.
• To ensure customers and the community have good experiences with council staff and services.
How much does it cost and how are we performing?

Service profile
Total service cost

57% of costs are funded from rates and parking revenue
Costs $3.30 out of every $100 of rates collected

Budget 2019/20
Employee costs 2.7
Contracts 0.1
Materials & other expenses 0.1
Operating projects:
Customer Experience Program 7.1
Total expense (excl. depreciation) 10.0

Service statistics
Number of customer interactions 203,579
Phone calls answered by ASSIST 107,163
Administration tasks handled by ASSIST 58,794
Face to face interactions at Council service Centres 37,622
ASSIST phone calls answered within 30 seconds 83%
Number of LEAN practitioners 45

Council Plan priorities
- Implement our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery
- Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community time saved (days)</td>
<td>19,054</td>
<td>72,258</td>
<td>4,344</td>
<td>11,000</td>
<td>12,000</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Staff time saved (hours)</td>
<td>3,401</td>
<td>4,430</td>
<td>5,818</td>
<td>4,000</td>
<td>3,000</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Community satisfaction with customer service (index)</td>
<td>71</td>
<td>72</td>
<td>72</td>
<td>&gt;70</td>
<td>&gt;70</td>
<td>69</td>
<td>71</td>
</tr>
<tr>
<td>Calls answered within 30 seconds</td>
<td>78%</td>
<td>83%</td>
<td>82%</td>
<td>&gt;80%</td>
<td>&gt;80%</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Requests resolved within agreed timeframe</td>
<td>91%</td>
<td>94%</td>
<td>94%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Per cent of residents that agree the website is easy to use and navigate through the sections you want</td>
<td>87%</td>
<td>88%</td>
<td>87%</td>
<td>90%</td>
<td>&gt;90%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The value we provide
• Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

What we do
• Develop financial strategy, policies and plans including the 10 year financial plan, annual budget, and 10 year project portfolio.
• Financial, procurement, contract management and project management advice, training and support.
• Fleet management, payroll, rating and property valuation services.
• Reporting on financial, procurement and project delivery performance including through the annual report and monthly CEO report.

Why we do it
• To fulfil mandatory duties described in the Local Government Act 1989.
Finance and project management

How much does it cost and how are we performing?

Total service cost

[Graph showing total service cost]

70% of costs are funded from rates and parking revenue

Costs $1.50 out of every $100 of rates collected

Budget 2019/20

Employee costs $5.4
Contracts (0.6)
Materials & other expenses (0.8)
Total expenses (excl. depreciation) 4.0

Non-rate funding sources

User fees and charges (0.7)
Grants and other income 1.9

Capital projects 2019/20

Council Fleet renewal 1.2*
*Expenditure of Council's fleet are allocated across relevant services

Major contracts

Banking and bill payment services $750,000
Valuation services $240,000

Service statistics

Rates invoices 175,000
Building maintenance requests processed 64,261
Rateable commercial / industrial properties (total) 7,865
Total value of the 2018/19 portfolio $66m

Assets

Council corporate fleet cars 123

Council Plan priorities

• Improve our enterprise planning, performance, risk and compliance frameworks.
• Upgrade the organisation’s financial and asset management systems, processes and practices.
• Continue to build organisational capability and maturity in project management.
• Review our rating strategy and investment policy.

Performance measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall financial sustainability risk rating</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>No comparison available</td>
<td>No comparison available</td>
</tr>
<tr>
<td>Efficiency savings as a % of operating expenses</td>
<td>1.8%</td>
<td>1.2%</td>
<td>1.0%</td>
<td>1.8%</td>
<td>1.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average residential rate per residential property</td>
<td>$1,434</td>
<td>$1,430</td>
<td>$1,503</td>
<td>$1,614</td>
<td>$1,643</td>
<td>$1,571</td>
<td>$1,564</td>
</tr>
<tr>
<td>Expenditure per property assessment</td>
<td>$2,620</td>
<td>$2,799</td>
<td>$3,006</td>
<td>$3,025</td>
<td>$3,098</td>
<td>$3,173</td>
<td>$2,605</td>
</tr>
<tr>
<td>Working capital</td>
<td>243%</td>
<td>214%</td>
<td>266%</td>
<td>219.5%</td>
<td>139%</td>
<td>317%</td>
<td>277%</td>
</tr>
<tr>
<td>Loans and borrowing as a percentage of rates</td>
<td>8.0%</td>
<td>7.5%</td>
<td>6.8%</td>
<td>6.1%</td>
<td>5.9%</td>
<td>15.7%</td>
<td>18%</td>
</tr>
<tr>
<td>Adjusted underlying result</td>
<td>1.0%</td>
<td>1.3%</td>
<td>3.4%</td>
<td>(3.3%)</td>
<td>(3.0%)</td>
<td>4.8%</td>
<td>10.2%</td>
</tr>
<tr>
<td>Rates concentration</td>
<td>61.3%</td>
<td>58.7%</td>
<td>57.5%</td>
<td>59.3%</td>
<td>59.1%</td>
<td>59.5%</td>
<td>65.5%</td>
</tr>
<tr>
<td>Rates revenue compared to property values</td>
<td>0.23%</td>
<td>0.20%</td>
<td>0.20%</td>
<td>0.19%</td>
<td>0.19%</td>
<td>0.46%</td>
<td>0.25%</td>
</tr>
<tr>
<td>Rates collection rate</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Return on financial investments</td>
<td>2.88%</td>
<td>2.67%</td>
<td>2.60%</td>
<td>2.7%</td>
<td>*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of significant priority projects on track</td>
<td>68%</td>
<td>93%</td>
<td>61%</td>
<td>80%</td>
<td>80%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project management maturity score</td>
<td>18.1</td>
<td>19.3</td>
<td>20.4</td>
<td>&gt;21</td>
<td>&gt;21</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*50 basis points above the 90-day BBSW swap rate
Governance, risk and policy

The value we provide

- Support sound decision-making through transparency, accountability, community participation, risk management and compliance.
- Advocacy through partnerships with stakeholders to deliver on community priorities, co-create solutions to community challenges, and contribute to shared visions for the City.

What we do

- Support Councillors to make well-informed decisions.
- Manage Council’s obligations in privacy and information management.
- Ensure risk management is integrated into strategic and decision making processes.
- Ensure robust planning, reporting, and risk and claims management.
- Maintain Council’s insurance policies, respond to claims and assess damage to our assets.
- Coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee.
- Develop policies (eg Code of Conduct) and strategic documents to support Council activities.

Why we do it

- Good decision-making processes underpin democratic governments
- To fulfil mandatory duties described in the Local Government Act 1989.
How much does it cost and how are we performing?

Total service cost

99% of costs are funded from rates and parking revenue

Costs $4.50 out of every $100 of rates collected

Budget 2019/20

<table>
<thead>
<tr>
<th>Budget Description</th>
<th>2019/20 m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>3.5</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.1</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>3.4</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>7.0</td>
</tr>
<tr>
<td>Non-rate funding sources</td>
<td></td>
</tr>
<tr>
<td>User fees and charges</td>
<td>&lt;0.1</td>
</tr>
<tr>
<td>Grants and other income</td>
<td>0.1</td>
</tr>
</tbody>
</table>

Major financial contributions

Councillor committee donations and neighbourhood contributions $36,000

Major contracts

- Insurance services $1.5 million
- Stationery and associated services $453,000
- Internal audit and core assurance services $233,000

Service statistics

- Webcast Views (Facebook live streaming) 6,775
- Number of pieces of feedback on the Council Plan and Budget in 2017: 2,000
- Council decisions made public: 93%
- Risk and Audit Committee actions completed on time: 86%
- FOI applications assessed as valid and processed: 40
- Council Plan priorities in progress: 89%

Council Plan priorities

- Develop and implement an advocacy strategy to advance Council and community priorities.
- Improve our enterprise planning, performance, risk and compliance frameworks.
- Deliver the Council Election 2020.
- Implement the outcomes from the review of the Local Government Act

Performance measures

<table>
<thead>
<tr>
<th>Outcome indicators</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Satisfaction with Council's overall performance (index)</td>
<td>64</td>
<td>67</td>
<td>63</td>
<td>&gt;65</td>
<td>&gt;70</td>
<td>56</td>
<td>60</td>
</tr>
<tr>
<td>Council decisions closed to public</td>
<td>7%</td>
<td>7%</td>
<td>8%</td>
<td>&lt;10%</td>
<td>&lt;10%</td>
<td>9%</td>
<td>7%</td>
</tr>
<tr>
<td>Councillor attendance rate at Council meetings</td>
<td>92%</td>
<td>96%</td>
<td>93%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>93%</td>
<td>92%</td>
</tr>
<tr>
<td>Direct cost of delivering governance service per Councillor</td>
<td>$59,459</td>
<td>$48,688</td>
<td>$57,337</td>
<td>$62,000</td>
<td>$65,000</td>
<td>$47,505</td>
<td>$51,982</td>
</tr>
<tr>
<td>Material legislative breaches</td>
<td>9</td>
<td>4</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>Comparison unavailable</td>
<td>Comparison unavailable</td>
</tr>
<tr>
<td>Audit actions completed on time</td>
<td>93%</td>
<td>92%</td>
<td>86%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>54</td>
<td>56</td>
</tr>
<tr>
<td>Community satisfaction with advocacy (index)</td>
<td>59</td>
<td>57</td>
<td>56</td>
<td>60</td>
<td>62</td>
<td>54</td>
<td>56</td>
</tr>
<tr>
<td>Community satisfaction with Council decisions (index)</td>
<td>59</td>
<td>57</td>
<td>57</td>
<td>60</td>
<td>62</td>
<td>54</td>
<td>58</td>
</tr>
</tbody>
</table>
People, culture and capability

The value we provide
- Enable a safe workplace and a high performing workforce.

What we do
- Develop people and culture, and workplace health and safety strategies and policies.
- Provide human resource management processes, systems, training, advice and support.
- Advise and support on workplace relations and industrial relation.
- Provide workplace health and safety processes, systems, training and advice including management of return to work.
- Manage staff recruitment, capability development and change management.

Why we do it
- To support delivery of Council priorities through the employment of an agile, values-driven, engaged and high-performing workforce.
- To fulfil mandatory duties described in OHS, EEO, Fair Work and Local Government Legislation and Council’s Enterprise Agreement.
How much does it cost and how are we performing?

**Total service cost**

100% of costs are funded from rates and parking revenue

Costs $2.70 out of every $100 of rates collected

**Budget 2019/20**

<table>
<thead>
<tr>
<th>Item</th>
<th>$m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee costs</td>
<td>2.8</td>
</tr>
<tr>
<td>Contracts</td>
<td>0.1</td>
</tr>
<tr>
<td>Materials &amp; other expenses</td>
<td>1.2</td>
</tr>
<tr>
<td>Operating projects:</td>
<td></td>
</tr>
<tr>
<td>Health and Safety Improvement</td>
<td>0.1</td>
</tr>
<tr>
<td>Total expenses (excl. depreciation)</td>
<td>4.2</td>
</tr>
</tbody>
</table>

**Service statistics**

- Number of jobs advertised and recruited: 247
- Number of performance plans completed by staff: 100%
- Number of people employed by Council: 1,035
- Number of training programs offered annually: 46
- Average employee age: 44
- Response rate to the annual Staff survey: 80%

**Major contracts**

- Recruitment services: $160,000

**Service profile**

**Council Plan priorities**

- Review the organisation’s People and Culture Strategy and develop a workforce plan.
- Improve the organisation’s health and safety practices.
- Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.

**Performance measures**

<table>
<thead>
<tr>
<th>Measure</th>
<th>2015/16 result</th>
<th>2016/17 result</th>
<th>2017/18 result</th>
<th>2019/20 target</th>
<th>2020/21 target</th>
<th>All councils 2017/18</th>
<th>Metro Councils 2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff engagement score</td>
<td>74%</td>
<td>73%</td>
<td>74%</td>
<td>&gt;74%</td>
<td>&gt;74%</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Staff alignment score</td>
<td>59%</td>
<td>57%</td>
<td>60%</td>
<td>&gt;59%</td>
<td>&gt;59%</td>
<td>No comparison available</td>
<td></td>
</tr>
<tr>
<td>Staff turnover</td>
<td>10.4%</td>
<td>11.4%</td>
<td>11.5%</td>
<td>10%</td>
<td>10%</td>
<td>13.2%</td>
<td>11.9%</td>
</tr>
<tr>
<td>Total recordable injury frequency rate per million work hours</td>
<td>19.4</td>
<td>15.7</td>
<td>30.4</td>
<td>21.8</td>
<td>21.8</td>
<td>No comparison available</td>
<td></td>
</tr>
</tbody>
</table>
The value we provide
• Support Council operations including efficient and effective service delivery through information, communication and technology services.

What we do
• 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.
• Provide data analysis and reporting and process and system improvement services.

Why we do it
• To ensure customers and the community have good experiences with council staff and services by easily accessing council data, information and services.
• To support staff to deliver on Council activities and provide good customer experience.
How much does it cost and how are we performing?

Total service cost

100% of costs are funded from rates and parking revenue

Costs $7.00 out of every $100 of rates collected

Budget 2019/20 $m
Employee costs 4.8
Contracts 0.3
Materials & other expenses 4.8
Operating projects:
Business Enablement Innovation Fund 0.2

Total expenses (excl. depreciation) 10.1

Capital projects 2019/20 $m
Core IT Infrastructure renewal and upgrade 0.5

Major contracts
Microsoft licencing agreements $650,000
Internet network services $620,000
Printing services $260,000

Assets
Computers 826
Mobile phones 614

Council Plan priorities

• Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.

• Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.

• Be catalysts for greater community action, including by opening up more of our data to the public.

• Improve record-keeping, including digitising historical records.