

Part 1

City of Port Phillip Annual Report 2008 – 2009 **(cover page)**

DRAFT

'Council pays its respects to the people and elders, past and present, of Yalukit Wilam and the Kulin Nation. We acknowledge and uphold their relationship to this land.'

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Translation information (**back cover**)

Port Phillip's seven councillors

(Image)

The 2008 council elections were held under a new ward structure, which was determined by an electoral review conducted in 2007 by the Victorian Electoral Commission (VEC). Even though the structure of the wards has changed considerably, Port Phillip still comprises seven municipal wards with one councillor elected to represent each ward.

The following councillors were elected on Saturday 29 November 2008 to serve a four-year term:

Mayor, Cr Frank O'Connor

Emerald Hill Ward

Elected to Council in November 2008

Deputy Mayor, Cr Judith Klepner

Albert Park Ward

Elected to Council in November 2004

Cr Janet Bolitho

Sandridge Ward

Elected to Council in November 2004

Cr John Middleton

Junction Ward

Elected to Council in November 2008

Cr Rachel Powning

Carlisle Ward

Elected to Council in November 2008

Cr Serge Thomann

Catani Ward

Elected to Council in November 2008

Cr Jane Touzeau

Point Ormond Ward

Elected to Council in November 2008

The following councillors served in the 2008-2009 financial year up until the election was held in November 2008:

Cr Janet Cribbes, Ormond Ward, 2004 – 2008

Cr Dick Gross, Blessington Ward, 1996 – 2008

Cr Peter Logan, Emerald Hill Ward, 2002 – 2008

Cr Darren Ray, Alma Ward, 1999 - 2008
Cr Karen Sait, St Kilda Ward, 2004 – 2008

Message from the Mayor

Welcome to the City of Port Phillip 2008-2009 Annual Report. It is with great pleasure that we present a summary of our commitments, achievements, finances and operations over the last financial year.

Last year's election resulted in five new councillors, many of them taking public office for the first time. This has meant an enormous amount of work for councillors and I would like to acknowledge the great support councillors have received from both staff and the community.

The 2008-2009 financial year has been a story of two halves. The first half was the continuing delivery of services and projects while the second half of the year, following the council election in November, has seen major changes in both council composition and a focus on engagement with the community and building the community's trust and confidence in the council.

One of the council's most significant pieces of work following the election in November has been the development of the 2009-2013 Council Plan.

The four-year plan sets out the council's strategic directions and actions, and provides practical ways to measure our progress. It is a 'living' document, which, in partnership with the community, will be continually reviewed and improved during our four-year term.

In developing the plan, we received extensive and well considered feedback and suggestions from community consultations held in February and March 2009. This feedback has helped inform the council's four strategic directions; *Engaging and Governing the City, Taking Action on Climate Change, Strengthening Our Diverse and Inclusive Community and Enhancing Liveability*.

In February and March 2009 the council ran a number of 'community conversations.' We encouraged residents, traders and people of all ages including children to come and have their say about the future of our city. The council is truly committed to this type of engagement with our community. We want to 'actively' listen and take action based on community need.

I would like to personally thank all our staff and councillors who have worked so hard, and in such a united way, enabling us to achieve so much in such a short time.

Cr Frank O'Connor
Mayor

(Image)

Chief Executive Officer's overview

The council has made a great deal of progress this year, which provides us all with a feeling of optimism for the future.

We have been upgrading our foreshore and open spaces, improving bike paths, parking and landscaping, implementing water sensitive urban design, and improving tree management. Elwood Foreshore and our Foreshore Connections upgrades are perfect examples.

We are also creating more child places in our council run children's services, and we have upgraded a number of playgrounds including Jacobs Reserve.

Another outstanding achievement was the Federal Government's 2009 National Awards for Local Government we received for our Health and Wellbeing Plan. The awarding winning program has recruited many community members to form coalitions that plan, implement and evaluate dozens of projects designed to improve the community's health and wellbeing.

Protecting and renewing our historic assets has also been a priority over the last year and we have made major upgrades to the South Melbourne Market, and the recently opened South Melbourne Town Hall Community Hub, which offers a new home to six community groups.

Managing and running the municipality effectively is a complex operation that relies on all team members for its success. The fact that Port Phillip is regarded as such an attractive and inviting place to live, work and play is due in no small part, to the efforts of the City of Port Phillip's staff of over 700 people.

(Image)

Kay Rundle
Chief Executive Officer

Council meeting dates

Ordinary Meeting of Council

Monday 28 July 2008
 Monday 25 August 2008
 Monday 22 September 2008
 Monday 27 October 2008
 Monday 24 November 2008
 Thursday 18 December 2008
 No meeting held in January 2009
 Monday 23 February 2009
 Monday 23 March 2009
 Monday 27 April 2009
 Monday 25 May 2009
 Monday 22 June 2009

Statutory Planning Committee

Monday 14 July 2008
 Monday 11 August 2008
 Monday 8 September 2008
 Monday 13 October 2008
 No meeting held in November 2008
 No meeting held in December 2008
 No meeting held in January 2009
 Monday 9 February 2009
 No meeting held in March 2009
 Tuesday 14 April 2009
 Monday 11 May 2009
 Tuesday 9 June 2009

Strategy & Policy Review Committee

Monday 7 July 2008
 Monday 4 August 2008
 Monday 1 September 2008
 Monday 6 October 2008
 Wednesday 5 November 2008
 No meeting held in December 2008
 No meeting held in January 2009
 Monday 2 February 2009
 Monday 2 March 2009
 Monday 6 April 2009
 Monday 4 May 2009
 Monday 1 June 2009

Special Meeting of Council

Monday 11 August 2008
 Monday 1 September 2008
 Monday 6 October 2008
 Monday 8 December 2008†
 Tuesday 27 January 2009
 Thursday 12 February 2009
 Monday 16 March 2009
 Monday 6 April 2009
 Monday 11 May 2009
 Thursday 11 June 2009
 Monday 29 June 2009

Councillor attendance

Councillor	Ordinary Council	Strategy & Policy Review Committee	Statutory Planning Committee
Janet Bolitho*	11	10	8
Judith Klepner*	11	10	8
John Middleton	6	5	4
Frank O'Connor	6	4	3
Rachael Powning	6	4	4
Serge Thomann	6	5	4
Jane Touzeau	6	5	4

† First meeting of new council

* Councillor re-elected in November 2008

Councillor appointments to special and other committees

Special Committees of Councillors

Strategy & Policy Review Committee (abolished 22 June 2009)

All councillors

Statutory Planning Committee

All councillors

Other Council Committees - Governance and Compliance

Inner Melbourne Action Plan Committee (Stonnington, Melbourne and Yarra Councils)

Mayor, Cr Frank O'Connor

Neighbourhood Programs Committee

Mayor, Cr Frank O'Connor and Deputy Mayor, Cr Judith Klepner

South Melbourne Market Management Committee

Mayor, Cr Frank O'Connor, Deputy Mayor, Cr Judith Klepner and Cr John Middleton

St Kilda's Edge Committee (abolished 25 May 2009)

Mayor, Cr Frank O'Connor, Cr John Middleton and Cr Serge Thomann

Advisory Committees

Audit Committee

Mayor, Cr Frank O'Connor, Deputy Mayor, Cr Judith Klepner and Cr John Middleton

Community Grants Assessment Panel

Cr Rachel Powning and Cr Jane Touzeau

Community Pulse Steering Committee

Cr Jane Touzeau

Cultural Development Fund Committee

Cr Serge Thomann

Fitzroy Street Streetscape Plan Steering Committee

Cr John Middleton and Cr Serge Thomann

Friends of Suai Community Taskforce

Cr Rachel Powning (reserve Cr Jane Touzeau)

Healthy and Safer Cities Alliance

Cr Rachel Powning

Hindmarsh Steering Committee

Cr Janet Bolitho

Liardet Street Family and Children’s Centre Project Coordination Committee

Cr Janet Bolitho and Deputy Mayor, Cr Judith Klepner

Multicultural Forum

Cr Serge Thomann

Multi-Faith Network Steering Committee

Mayor, Cr Frank O’Connor

North Port Oval Redevelopment Community Reference Group

Cr Janet Bolitho and Mayor, Cr Frank O’Connor

Older Persons Consultative Committee

Cr Jane Touzeau

Port Melbourne and South Melbourne Lifesaving Club Facility Steering Committee

Deputy Mayor, Cr Judith Klepner and Cr John Middleton

Rupert Bunny Foundation Subcommittee

Cr Jane Touzeau

St Kilda Family and Children’s Centre Project Coordination Committee

Cr John Middleton and Cr Rachel Powning

St Kilda Skate Park Community Reference Group

Cr John Middleton and Cr Serge Thomann

Sustainable Environment Forum

Cr Jane Touzeau and Cr John Middleton

Urban Study Consultative Committee

Mayor, Cr Frank O’Connor

Council appointed representatives to external bodies

Association of Bayside Municipalities

Cr Janet Bolitho

Drugs Round Table

Cr Serge Thomann

Inner Melbourne Community Road Safety Council (Yarra, Stonnington, Melbourne Councils)

Cr Janet Bolitho

Inner South Metropolitan Mayors Forum

Mayor, Cr Frank O’Connor

Municipal Association of Victoria (MAV)

Mayor, Cr Frank O’Connor (reserve Deputy Mayor, Cr Judith Klepner)

MAV Strategic Environment Advisory Group

Cr John Middleton and Cr Jane Touzeau

MAV Human Services Portfolio Committee

Deputy Mayor, Cr Judith Klepner

MAV Melbourne 2030

Deputy Mayor, Cr Judith Klepner (no reserve)

MAV Planning Advisory Group

Deputy Mayor, Cr Judith Klepner

MAV Transport and Infrastructure Advisory Group

Cr Janet Bolitho (reserve Cr Rachel Powning)

Melbourne Sports and Aquatic Centre Advisory Committee

Mayor, Cr Frank O'Connor and Deputy Mayor, Cr Judith Klepner

Metropolitan Transport Forum – 17 Councils

Cr Janet Bolitho (reserve Cr John Middleton)

Metropolitan Waste Management Group

Cr Janet Bolitho

Port Phillip Housing Association Ltd – Board of Directors

Cr Jane Touzeau

Victorian Local Governance Association

Mayor, Cr Frank O'Connor (reserve Cr Jane Touzeau)

Other Council Committees – Governance and Compliance

Human Resources Committee

Mayor, Cr Frank O'Connor and Deputy Mayor, Cr Judith Klepner

Civic Projects and Citizens of the Year Panel

Cr Rachel Powning and Cr Serge Thomann

External Relations Taskforce

Mayor, Cr Frank O'Connor and Deputy Mayor, Cr Judith Klepner

The role of local government

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

Each Victorian council varies in some way according to its community, but all councils must operate in accordance with the Victorian Local Government Act 1989. The neighbouring local councils to the City of Port Phillip are the cities of Melbourne, Bayside, Glen Eira and Stonnington.

Within Victoria, the purpose of a council is to:

- Provide leadership for the good governance of the municipal district and the local community;
- Act as representative government by taking into account the diverse needs of the local community in decision-making;
- Provide leadership by establishing strategic objectives and monitoring their achievement;
- Maintain the viability of the council by ensuring resources are managed in a responsible and accountable manner;
- Advocate the interests of local community to other communities and governments;
- Act as a responsible partner in government by taking into account the needs of other communities; and
- Foster community cohesion and encourage active participation in civic life.

The functions of councils include the following:

- Advocating and promoting proposals in the best interests of the local community;
- Planning for and providing services and facilities for the local community;
- Providing and maintaining community infrastructure in the municipal district;
- Undertaking strategic and land use planning for the municipal district;
- Raising revenue to enable the council to perform its functions;
- Making and enforcing local laws;
- Exercising, performing and discharging the duties, functions and powers of councils under this Act and other Acts;
- Any other functions relating to the peace, order and good governance of the municipal district; and

Source: Local Government Act 1989

Where is Port Phillip?

(Insert ward map)

What makes Port Phillip a great place to live?

The City of Port Phillip takes in a variety of urban villages close to some of Melbourne's most popular beaches. The character of the city is marked by a richness of diversity and features some of Victoria's most celebrated and innovative cultural events, recreational facilities, restaurants and entertainment venues. The municipality is located on the northern shore of Port Phillip Bay, south of the Melbourne CBD, Victoria.

The Port Phillip community has:

- High levels of involvement in community-building
- High levels of education
- Low unemployment

City profile

(Format in table)

Actual:	Total estimated population in 2007▪	91,931
	Average household size in 2006†	1.88
	Declared rates (2008-2009)	\$73,680,000
Number of:	Private occupied dwellings in 2006†	43,728
	Rateable properties	61,102
	Non-rateable properties	519
	Commercial/industrial buildings	6,680
	Maternal and Child Health Centres	5
	Community Centres	14
	Pre-schools	10
	Primary Schools	9
	Secondary Schools	7
Total:	Area of land	20.62 sq km
	Beaches	9 km
	Parks and Open Space	176 ha
	Length of roads	221 km
	Length of bike paths	63.5 km
	Significant sites:	
	Aboriginal*	3
	European heritage▫	163

▪ Source: The Australian Bureau of Statistics

† Source: Census of Population and Housing 2006

* Source: Aboriginal Affairs Victoria

▫ Source: Victorian Heritage Register

Where your money is spent

(Format in table)

Figures to be provided

2008-2009 Service outcomes at a glance

(Format in table)

Environmental Health

Registered premises inspections	2,968
Food samples analysed	265
Prescribed accommodation inspections	156
Hairdresser, tattooist and beauty parlour inspections	179
Discarded syringes collected through syringe disposal containers and the Community Clean-up program	45,096
Public Health Service requests (general):	
Public health nuisance	338
Food related	170
Community immunisation sessions	66
Attendances by infants/children to immunisation sessions	2,539

Maternal and Child Health

Total Births	1,303
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Aged and Disability Services

Hours:

General home care	34,084
Meal preparation	279
Personal care	9,722
Home maintenance service	3,404
Respite care – individual visits	3,984
Respite care total hours	8,781
Shopping	10,755
Core social support hours	11,350
High priority social support hours	7,604
Delivered meals	59,271
Centre based meals	1,106
Meals subsidised	80,883
Total meals provided	136,083
Community bus (Trips)	22,645

Planning Applications

Total approved	1,101
Cancelled	26
Forwarded to responsible officer	1
No permit required	16
Notice of decision	329
Refusals	42
Vacated	40
Lapsed	24

Libraries

Programs run	619
Program attendees	43,601

St Kilda Library:	
Loans	605,038
Visits	354,902
Albert Park Library:	
Loans	160,091
Visits	138,996
Emerald Hill Library:	
Loans	34,134
Visits	48,387
Middle Park Library:	
Loans	18,440
Visits	30,153
Port Melbourne Library:	
Loans	108,784
Visits	115,648
Inter Library Loans	4,365
Other facilities	
Number of bookings:	
Wattie Watson Oval	287
Esplanade Oval / cricket ground	220
Head Street cricket ground A	185
Head Street cricket ground B	142
Peanut Farm Oval	367
Alma Park Oval	287
Lagoon Oval	250
Anderson Oval	131
Anderson Oval	130
G.S. Williams Oval	105
A.T. Aanenson Oval	135
J.M. Woodruff Oval	129
North Port Oval	194
Synthetic Pitch	119
Community Centres:	
Total number of centres	11
Visitors	155,314
Bookings	9,669
Permanent group bookings (HACC, Community Groups)	130
Permanent semi commercial	35
Casual hire	709
Infrastructure Maintenance	
Length of roads maintained	208 km
Area of ovals mowed (during sports season)	17 ha/wk
Reserves and gardens maintained	159 ha
Vehicles maintained	147
Waste collection pickups (bins per week)	34,855
Recycling collection pickups (bins per week)	29,586
Hard and green waste collection (booked per month)	782
Drainage pits inspected	9,451

Playground inspections	1,794
Infrastructure Development	
Annual road resurfacing	\$1.5m
Annual maintenance	\$14.68m
Roads to Recovery Funding	\$186k
Municipal Laws	
Animal registrations:	
Dogs	5,278
Cats	3,215
Impounded:	
Dogs	245
Cats	214
Service requests:	
Stray cat (feral or trespassing)	84
Dogs (wandering at large)	53
Dog attack	60
Barking dog	274
Parking complaint (officer)	69
Abandoned vehicles	971
Unsightly property	106
Commercial and business litter	173
Construction site litter	98
Other litter	132
Permits issued:	
Disabled - Blue	861
Disabled – Green	52
A-frames	567
Bulk rubbish containers (Skip Bins)	1,840
Infringement notices:	
Parking Enforcement	174,398
Local Law	474
Animal Management	86

Inner Melbourne Action Plan (IMAP)

Working collaboratively towards outcomes for the region

The Inner Melbourne Action Plan (IMAP) is a joint initiative of the Cities of Port Phillip, Melbourne, Yarra and Stonnington which sets out 11 regional strategies and 57 actions to address one simple objective: *'to make the Inner Melbourne Region more liveable'*. Since adoption in 2006, IMAP has worked collaboratively with state government and private industry to advance its objectives. Some of the successful outcomes of the IMAP project include:

- The Inner Melbourne Statement of Significance ***'Liveable Walkable Melbourne – The Structure, Character and Significance of Inner Melbourne'*** documents a common understanding of these characteristics of the region to inform future decision making and policy development
- IMAP has completed the identification of bicycle path 'gaps' in the region and prioritisation of the bicycle network based on cyclists' use. IMAP councils have also committed additional resources to close gaps on key routes on the network. Work is being undertaken to implement separation and delineation treatment and best practice cycling standards to improve the regional experience for cyclists
- Planning for a regional approach to parking management across the Inner Melbourne Region taking into consideration the economic, environmental, streetscape, travel patterns and traffic impacts of different on and off-street car parking arrangements. Guiding principles have been developed to focus on a Sustainable Transport Framework and Integrated Travel Plans
- Partnerships with Melbourne Universities and TAFEs to define and develop a stronger role in regional development. The City of Melbourne's Office of Knowledge Capital (OKC) and IMAP held a 'round table' discussion on the proposed Councils Hosting Universities in Melbourne (CHUM) initiative identifying key themes of; Economic Development, Quality of Life , Shared Resources, and Service Coordination
- Research to establish common greenhouse emissions, water and waste targets and programs for the region and from this research has developed standardised baseline methodologies, particularly of greenhouse emission baselines and commissioned a one off audit of all available waste, water, and greenhouse programs available to residents and small to medium enterprises in the IMAP region
- Looking at ways to reduce water use in Inner Melbourne parklands with the release of *'Water Management for Open Space'*. This is a 'toolkit' of best practice for water reduction, reuse and recycling options for parklands. A regional project to identify water efficiency opportunities and consider the most effective opportunities for use of non-potable water supplies has been completed.

IMAP will continue to deliver prioritised outcomes for the region, in particular investigating affordable housing solutions, environmental (water, waste and greenhouse) improvements and advocating for and implementing sustainable transport initiatives with the one simple objective of: *'Making Melbourne More Liveable'*. For more information contact Alison Fitzgerald IMAP Implementation Officer afitzger@stonnington.vic.gov.au or go to www.imap.vic.gov.au

The council's strategic direction

The 2005-2009 Council Plan established the strategic direction for the organisation. The plan identified six strategic objectives the council set for itself at that time to focus on over its four year term as well as a range of annual objectives designed to assist in the achievement of these challenges.

This section of the 2008-2009 Annual Report outlines how the council performed against these objectives.

Strategic objective one – Renewing our special places

Are we looking after our special places such as the foreshores, town halls and commercial strips?

Strategic indicators	07-08 result	08-09 result	Comments / status
Significant progress on key major projects:			
St Kilda Road open space components	Not complete	Not complete	St Kilda Road Tree Enhancement program is currently underway with planting to commence in August 09.
Environmental audit of Gasworks Park	Not complete	Not complete	Stage 1 of the audit completed in August 08 with further stages of the audit required to enable development of a remediation plan.
Project manage St Kilda Promenade construction	Complete	Complete	
St Kilda Town Hall construction	Complete	Complete	
Community satisfaction with local roads and footpaths as adequate or better	71%	71%	Department of Planning and Community Development (DPCD) Community Satisfaction Survey
Community satisfaction with town planning policy and approvals as adequate or better	38%	45%	DPCD Community Satisfaction Survey

Other achievements

- Introduction of new Heritage Controls for the Nightingale Street Precinct, Balaclava (Amendment C68)
- Introduction of Mandatory Height Limits for Ormond Road, Elwood (Amendment C57)
- Updating and refinement of Heritage Controls across Port Phillip (Amendments C70, C74 and C76 and Review of Heritage Overlay 3)

- Preparation and community consultation on Draft Carlisle Street Activity Centre Structure Plan and Urban Design Framework
- Preparation of Draft Local Planning Policy Framework for Port Phillip Planning Scheme for community consultation in 2009-2010
- Improved liaison and operational relationship with Victoria Police in relation to night life/entertainment precinct issues.

Strategic objective two – Strategic collaboration and partnership

Are we working effectively with all neighbours and all stakeholders to get the best outcomes for our city and ensure our top issues are factored into all levels of decision making?

Strategic indicators	07-08 result	08-09 result	Comments / status
Community satisfaction with the council's advocacy and community representation on key local issues as adequate or better	51%	62%	DPCD Community Satisfaction Survey

Other achievements

- Family and Children's Services continued to build relationships and work in partnership with the network of community service organisations and the Department of Community Services who form the Child FIRST Alliance for the inner/middle sector of the southern metropolitan region. This Alliance supports vulnerable children and families, particularly those at risk of abuse, through a central intake and support system
- The Aged and Disability Managers Group successfully applied for funding to progress the implementation of the Active Service Model in the southern region. This will further develop partnerships with community health providers and Home and Community Care staff in a restorative, capacity building model of care
- Ongoing advocacy and submissions to state and federal government in relation to housing affordability and accessible housing
- Partnered with Toyota Community Spirit Program to complement the council's Community Group Training Program. Toyota sponsored the "Strategic Skills Mentoring Program" which supports community organisations and groups
- Conducted consultations with local businesses to build relationships and interest for the development of a Port Phillip Community Trust Fund. Part of council's strategic direction, this project is designed to build collaborative resourcing for the city's community services
- Developed a Pilot "Hybrid Funding Model" as part of the Community Grants Program where longer term funding was trialled with community organisations
- The Local Government Enterprise Content Management (ECM) Project was progressed. As a member of the Steering Committee, the council's Information Management Group is leading the work to increase compliance and efficiency in the areas of legislative and legal requirements for records and content management for all Victorian councils. The first achievement of this long-term project is the development of a step-by-step capacity and building program for ECM
- The Local Government Information and Communication Technology (ICT) Collaborative Disaster Recovery Project was progressed. The council is a member of the pilot group leading the sector wide work to improve local government's approach to disaster recovery,

including better, whole-of-council planning, more efficient use of infrastructure and resources, shared hosting arrangements and development of case studies.

- The City of Port Phillip's *Friends of Suai* continued its work to support community capacity building and local facilities in Suai, East Timor in the following ways:
 - The Timor Leste Textiles exhibition, forum and market was held at St Kilda Town Hall Gallery in September. The exhibition of hand woven textiles of East Timor was attended by several hundred people and organised in partnership with Alola Foundation, East Timor Women's Association, Melbourne East Timor Activities Centre and East Timor friendship groups
 - Fundraising achieved \$50,000 for the first Suai Public Secondary School library
 - Five volunteers were recruited to travel at their own expense to train English language teachers in Suai in 2009
 - Funds were provided to four Suai trainees in computer software and hardware at Info Timor to enable refurbishing of computers and use of internet. The council donated and recycled old computers for use in this program
 - Successful negotiations were held to establish access to national news service and internet cafés set up at the youth centre and community centre in Suai
 - Sponsorship was provided for training in digital photography for members of YoMatre Youth Media and Radio Taroman Community Radio. The group exhibited their photographs at the youth centre and the Suai Market as part of Independence Day celebrations
- 2008 Citipower Port Phillip Business Excellence Awards Program was successfully delivered as part of the council's ongoing business development program. It attracted record numbers of submissions and nominations with over 450 business representatives attending the Business Excellence Awards Gala Night in October
- In response to the current economic climate and requests from local businesses, the council hosted the Recession Strategies for Business Forum with almost 600 local business owners and residents attending. A follow up workshop for a smaller number of business owners covered the issue in more detail
- As part of the Port Phillip Business Development Program, the council partnered with state government, ION Group and Competitive Edge to run a series of business growth programs for local businesses including Optimise Your Business, E Commerce, Business Planning and Tourism Accreditation. Over 40 local businesses have been part-funded by Business Victoria through the 'Grow Your Business' grants. The Tourism Accreditation program was fully funded by the council
- Port Phillip Small Business Mentoring Program was introduced as a free service to local businesses providing practical advice on a wide range of issues such as marketing, management, planning and finance. The program is delivered in partnership with Small Business Mentoring Service and funded by the council. Over 40 businesses have used the service since February and the program is usually fully booked two months ahead.

Strategic objective three – Building a better environment

Are we improving the city's environmental performance and sustainable transport choices?

Strategic indicators	07-08 result	08-09 result	Comments / status
The council's corporate water consumption per annum	144 Mega litres	150 Mega litres	Water consumption marginally increased

Proportion of places filled in the Sustainable Living at Home program	100%	86%	86 places filled from 100 on offer
Annual residential waste generation per capita	229 kg	211 kg	Port Phillip residents produced an average of 211 kg each of waste in 08-09, the lowest volume on record and 35 kg less than in 97-98
Annual residential recycling rate per capita	39%	40.8%	Recycling rates per capita rose to more than 40% for the first time, compared with 31% a decade ago
Percentage of primary aged school children participating in the Walking Bus Scheme	29%	30%	As a percentage of all participating primary school children
Net increase in number of street trees	346	259	As recorded via the Tree Contract
Community satisfaction with the appearance of public areas as adequate or better	70%	67%	DPCD Community Satisfaction Survey
Community satisfaction with traffic management and parking facilities as adequate or better	57%	56%	DPCD Community Satisfaction Survey
Community satisfaction with waste management as adequate or better	84%	86%	DPCD Community Satisfaction Survey

Other achievements

- Family and Children's Services received confirmation of federal funding of \$1.6 million for an integrated Family and Children's Centre at St Kilda and Port Melbourne
- Family and Children's Services department received state funding of \$500,000 for the St Kilda Family and Children's Centre and confirmation of \$1.2 million for the Liardet Street Family and Children's Centre
- Continued to promote environmentally sensitive design for all developments requiring planning approval
- St Kilda Harbour process was completed with general community group support
- City of Port Phillip was a co-winner of the Surveyor's Municipal Excellence Award
- Efficiency of the council's fleet has improved through refinements made to the fleet policy encouraging staff to switch to more environmentally friendly vehicles.

Strategic objective four – Creating the conditions for community

Are we promoting connection, inclusion and engagement? Are we encouraging people to contribute and participate?

Strategic indicators	07-08 result	08-09 result	Comments / status
Community Grants Scheme participation	19.2%	9.7%	Annual program completed
Culturally and linguistically diverse	2,324	49.6%	This represents the

(CALD) residents participating in the Community Meals Program	people		percentage of total annual meals subsidies
Percentage of relevant Municipal Early Years Plan actions achieved	100%	100%	All actions achieved
Number of additional childcare places available within municipality: North St Kilda Children's Centre Ada Mary A'Beckett Children's Centre	Increased 25 child care places Retained 16 and increased 33 child care places	No additional places in 08-09	The Clarendon St feasibility study is complete The St Kilda and Port Melbourne plans are continuing
Progress on the residential care sector	44 new high care places and 1 new low care place allocated	No new allocation this year as allocation takes place every two years	The state government's progress in establishing the St Vincent's Boys Home site as a Land Bank project (i.e. state government acquires the site and leases it to a not-for-profit provider of residential care) has been proceeding very slowly. The ability for any residential care to be developed is currently financially difficult due to the level of funding
Number of community housing units in the community housing program	470	472	Total number of Port Phillip community housing units developed by the Port Phillip Housing Association (including units formerly developed by the council)

Other achievements

- Family and Children's Services completed implementation of childcare waitlist for four council managed and six community managed children's centres
- Received international recognition for the council's Municipal Early Years Plan, a major initiative for Family and Children's Services. Part of this recognition included the council's Coordinator Family and Children's Services, being invited to present a paper at the Asia Pacific Child Friendly Cities Conference in Japan

- Refurbishment project of Elwood Playgroup at Broadway Community Centre
- Vacation Care Program achieved accreditation with the National Childcare Accreditation status for the first time
- Community Care implemented the extension of the Community Bus Service to include Port Melbourne, Garden City and Beacon Cove
- Maternal and Child Health nurses commenced new state-wide Key Age and Stage training
- Ongoing advocacy and submissions to state and federal governments on housing affordability and accessible housing
- Inaugural Civic Awards Luncheon hosted by the council and 2008 Awards recipients to mark National Volunteers Week in May
- Inclusion of the first "Senior's Award" category within the Civic Awards Program
- Councillors and Mayor attended a luncheon with the community, hosted by Port Phillip Citizens for Reconciliation marking Sorry Day in May
- Council membership on the Urban South Local Indigenous Network
- New website launched for the Port Melbourne Family and Children's Hub
- Pilot "Hybrid Funding Model" developed as part of the Community Grants Program to provide secure funding and service delivery for some of our most disadvantaged community members
- A successful feasibility study undertaken with state government to establish part of the St Vincent's Boys Home site as a state government Land Bank project to extend the number of residential care (nursing home) places in Port Phillip
- Linking Neighbours/Seniors Register project extended to South Melbourne
- Two forums were held in conjunction with the Older Persons Consultative Committee on financial and legal issues
- A report on the implementation of the Ageing Well in Port Phillip Strategy 2006-2016 went before the council
- Received national award for cultural excellence for the Port Phillip and Obu (Japan) Sister Cities Program, fostering understanding of cultural differences
- Hosted community delegation visit from Obu in February 2009 as part of the 15th anniversary celebrations for the Obu Sister City Agreement. Five Obu officials and 35 community delegates participated in cooking and drumming workshops with Port Phillip residents, as well as visiting many local attractions
- Friendship relationship established with Hindmarsh Shire Council to foster relationships and understanding with a Victorian rural and drought affected community
- Integrated cashiering services with ASSIST to improve customer service by eliminating separate queues for service transactions and payments
- Four community forums were held for local residents to come together and examine different perspectives on public policy issues:
 - Women and Financial Security with Trish Power
 - Participatory Democracy and Community Leadership with Jim Diers (USA)
 - Human Rights with Julian Burnside QC and Professor Mirko Bagaric
 - Women and Urban Planning with Carolyn Whitzman, Kellie Burns and Janet McGaw
- Small Poppy Neighbourhood Program funded six projects run by local residents volunteering their time and skills to make neighbourhood improvements. These projects included:
 - nature strip improvement in front of three apartment blocks in South Melbourne
 - community gardening project in East St Kilda to build drought-resistant garden

- o community gardening project with local families at Skinner's Playground
- o nature strip community gardening project in Elwood.

Strategic objective five – Better local services in community centres

Are we providing popular, local community centres where people can access services and participate in community life?

Strategic indicators	07-08 result	08-09 result	Comments / status
Volunteer vacancies that appeared in the volunteer register on the council's website	253	187	Average per month
Community rating on range of options for leisure, recreation & entertainment facilities as adequate or better	90%	85%	DPCD Community Satisfaction Survey
Number of new additional groups and activities introduced into community centres	13 new activities 5 new groups	28 new groups	Community Facilities 08-09 stats comprise of 10 playgroups, 7 community groups, 7 semi commercials and 4 special interest i.e Muslim women's group, U3A groups and a children's meditation group.
Utilisation of community centres and community facilities	66%	65%	Results were influenced by underperforming venues, Sandridge, Port Melbourne Trugo, Port Melbourne Community Room and Port Melbourne Community Centre. These centres had an average use of 46%

Other achievements

- Development of Betty Day Centre completed
- Development of South Melbourne Town Hall completed with services and community programs now operational at the venue and housing six community organisations
- Radio Frequency Identification (RFID) Feasibility Study completed in February 2009.

Strategic objective six – Effective service and council stewardship

Are we providing services when and where they are needed? Are we laying the foundations today for an even better council in the future?

Strategic indicators	07-08	08-09	Comments / status
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	result	result	
Debt Commitment Ratio (ratio of debt servicing and redemption costs to rate revenue)	6.99%	1.19%	As per annual financial statements note 41
Community who consider value for money rates as adequate or better	62%	63%	Council initiated independent survey
Community satisfaction with general overall performance of the council as adequate or better	75%	74%	Council initiated independent survey
Percentage of community rating satisfaction for the council's engagement in decision making on local issues as adequate or better	50%	55%	DPCD Community Satisfaction Survey
Customer requests closed each quarter within the allocated period under the Customer Request Management System guidelines	94%	98%	Results gathered from internal Customer Request Management System
Community satisfaction with health and human services as adequate or better	88%	86%	DPCD Community Satisfaction Survey
Community satisfaction with recreational facilities as adequate or better	90%	85%	DPCD Community Satisfaction Survey
Community satisfaction with enforcement of local laws as adequate or better	71%	70%	DPCD Community Satisfaction Survey
Community satisfaction with economic development as adequate or better	78%	70%	DPCD Community Satisfaction Survey

Other achievements

- Revised service standards were issued to the community in the form of a publication titled "Our Service Promise to You". This document outlines 29 public commitments about the services most valued by the community. During 2008-2009, 75% of promises were either met or within 10% of target
- The council's customer service centre, ASSIST, improved its service performance with 96% of telephone calls being answered within 30 seconds in the final quarter of 2008-2009
- Cashier and general customer service functions were integrated at all council service desks (St Kilda, South Melbourne and Port Melbourne) to enable a single point of contact
- The new council website and intranet were launched in June 2009 with improved information and functionality
- 85% of community members who sought information or made a service request were contacted by a council officer within one working day
- Commencement of SPEAR (electronic lodgement for subdivision permit applications)
- Successful on time and on budget completion of the major system upgrades to the council's financial system (Computron) and payroll/HR system (Aurion)
- Implementation of a centralised purchasing and supply system for corporate stationery and consumables to eliminate duplicate ordering processes has delivered ongoing cost savings
- The council's finance department successfully managed the city through the global financial crisis with no realised capital losses and delivered the council's investment income budget

- Reviewed the content and format of the council's financial management reports with an emphasis on identifying corrective actions to keep budgets on track.

Organisational details

Executive team profiles

Community Development and Planning

Executive Director: Mr Geoff Oulton

Service Units

City Development
Community Development and Participation
Culture and Participation
Economic Development and Tourism
Environment and Renewal
Parking, Health and Enforcement

Organisation Systems and Support

Executive Director: Ms Sally Calder

Service Units:

People and Culture
Corporate Planning and Performance
Information Management Group
Governance and Risk Management
Customer Service
Communications and Stakeholder Relations

Community Assets and Services

Executive Director: Mr David Yeouart

Service Units:

Asset Services
Building Services
Infrastructure Services
Community Services
South Melbourne Market
Parks and Open Space

Finance and Investments

Chief Financial Officer: Mr David Filmatter

(Format in table)

Staff Profile

Breakdown by employment status:

Full time staff	450
Part time staff	268

Breakdown by gender:

Male staff members	266
Female staff members	452

Total staff	718
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Professional Development and Training

Professional development/information systems sessions	34
Number of participants	336
Accredited training programs offered	5
Number of participants	61
Equal Employment Opportunity Sessions held	6
Number of participants	82

Work and Life Balance

Study leave hours	223.6
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Staff receiving study leave	5
Wellness Program sessions held (Yoga, Pilates, walking groups)	74
Number of participants	268
Occupational Health and Safety	
Standard Workcover claims	10
Staff affected	10
Port Phillip's Workcover premium	1.5645%
Victorian average Workcover premium	1.4818%
Employee Assistance Program	
Staff using the service	31 (plus 2 family members)
Hours of service provided	72

Organisational structure

The new council is currently undertaking an organisational review. The organisation chart below was the structure as at 30 June 2009.

(Insert old org chart)

Governance and accountability

Audit committee and internal audit

As part of its duty to fulfil governance obligations to the community, the council established an audit committee in December 1995. The audit committee develops an annual internal audit program to address the risks that the organisation may confront. This program is endorsed by the council.

The audit committee membership consists of external and internal representatives. The Chief Executive Officer also attends the meetings and the council's internal auditor attends to present audit reports and provide advice to the audit committee.

External representatives:

Ray Liggett is a director of a private consulting and investment company, chair or member of four council audit committees and has held senior positions in a major national company. He receives \$6,000 per annum for his role as chairperson.

Susan Pelka is a trustee of the Melbourne Exhibition and Convention Centre, Chairperson of its Risk Committee and member of its Finance and Audit Committee. Ms Pelka was previously Head of Governance, Risk and Compliance for ANZ Banking Group's Shared Services Operations. She receives \$5,000 per annum for her role on the committee.

Internal representatives:

The Mayor and the Deputy Mayor of the City of Port Phillip are the internal representatives on the committee. In March 2009, the council amended the Terms of Reference of the Audit Committee, which amongst other things required a third councillor to be added to the membership.

During 2008-2009, the committee met on five occasions.

The audit committee and the internal auditor are key elements of the council's system of checks and balances. All Victorian councils are externally audited on an annual basis by the Victorian Auditor-General.

All councils must comply with the requirements of the Local Government Act 1989 and other pieces of legislation, and are required to provide the Minister for Local Government with detailed reports, including an annual report, budget and council plan.

These measures are in place to ensure that councils are accountable to their stakeholders including residents, ratepayers, business and government.

Statutory statements

Victorian Equal Opportunity Act 1995

The City of Port Phillip is an equal opportunity employer and commits to work in accordance with statutory requirements under the Victorian Equal Opportunity Act (1995), and federal legislation as it relates to equal opportunity.

The council's equal employment opportunity policy, 'Respect for Others' is a commitment that all individuals receive fair and consistent treatment in a work place that is free from harassment, discrimination and bullying. The City of Port Phillip is committed to an environment where employees aspire to have shared values around integrity, fairness, honesty and trust.

Occupational Health and Safety Act 1985

The City of Port Phillip is committed to fulfilling its moral and legal responsibilities under the Occupational Health and Safety Act 1985, to provide a safe and healthy work environment for employees, contractors and visitors. This commitment extends to ensuring that operations undertaken by the council do not place the community at undue risk of injury or illness.

The council provides induction and training for staff and contractors; conducts regular Occupational Health and Safety audits and inspections of both the council premises and contractors' works. The council's continued effort in this area was recently confirmed by WorkSafe Injury Insurance data that revealed that the City of Port Phillip is currently the ninth best performing council across Victoria's 79 councils.

Freedom of Information Act 1982

Under the Freedom of Information Act 1982, the community has the right to access certain information held by the council. To inspect accounts documents, contact the council's Finance unit. For all other documents, contact the council's Statutory Functions unit unless stated otherwise. All enquiries regarding Freedom of Information can be directed to the council's ASSIST Centre.

Details of requests for 2008-2009 are:

Total number of requests received	32
Total number of valid requests	19
Access granted in full	3
Access granted in part	9
Access denied in full	1
No documentation found	1
Documents released outside the FOI Act	1
Requests under consideration as at 30 June 2009	4
Internal reviews sought	1
Appeals lodged with Victorian Civil and Administrative Tribunal	0
Total application fees collected	\$385.90
Total application fees waived	\$45.40

Requests for access to council documents under the Act must be in writing and should provide sufficient information to identify the particular document(s) being sought.

The Act also stipulates that an application fee must accompany each request therefore, an application fee of \$23.40 applies when processing all requests.

Principal Officer: Kay Rundle, Chief Executive Officer

Whistleblowers Protection Act 2001

The council is committed to the implementation of the Whistleblowers Protection Act 2001. It does not tolerate improper conduct by its employees, officers or members, nor the taking of reprisals against those who come forward to disclose such conduct.

The Whistleblowers Protection Act 2001 came into operation on 1 January 2002. The purpose of the Act is to encourage and facilitate disclosures of improper conduct by public officers and public bodies. The Act also provides protection for those who make the disclosures and those who may suffer reprisals in relation to those disclosures.

The Act also provides for the matters disclosed to be properly investigated by the Ombudsman or the nominated investigator. The Act applies to all public bodies and public officers, including councillors and council staff.

In accordance with the Whistleblowers Protection Act 2001, the following specific reporting requirements have been included in the City of Port Phillip's annual report:

Disclosures made to the council	Nil
Disclosures referred to Ombudsman for determination as to whether they are public interest disclosures	Nil
Disclosed matters referred to the council by the Ombudsman	Nil
Disclosed matters referred by the council to the Ombudsman for investigation	Nil
Investigations of disclosed matters taken over by Ombudsman from the council	Nil
Requests made under S74 * to Ombudsman to investigate disclosed matters	Nil
Disclosed matters that the council has declined to investigate	Nil
Disclosed matters that were substantiated on investigation and the action taken on completion of the investigation	Nil
Recommendations of the Ombudsman under the Act that relate to the council	Nil

The council has adopted a detailed whistleblowers protection procedures manual and specific guidelines for ASSIST and staff in Records Management. The current procedures established by the council under Part 6 of the Whistleblowers Protection Act 2001, which relates to the establishment of procedures by public bodies, are available on the council's website.

Victorian Information Privacy Act 2000

The council is committed to full compliance with its obligations under the Information Privacy Act 2000. The council's Information Privacy Policy and Guidelines are available at the council offices and on the council's website www.portphillip.vic.gov.au Any person who feels the council has mismanaged their personal information may make a complaint to the council's Privacy Officer on 9209 6701.

Public documents

The following documents are available for public inspection at the St Kilda Town Hall, located at 99A Carlisle Street St Kilda. To inspect documents contact the Statutory Functions unit via the City of Port Phillip's ASSIST Centre on 9209 6777. In some instances, requests may need to be in writing.

List of documents available for public inspection

- Details of current allowances fixed for the Mayor and councillors
- Details of senior officers' total salary packages for the current financial year and the previous year including the gross salary, the amount of the council or employer contribution to superannuation, the value of any motor vehicle provided by the council and the total value of any other benefits and allowances provided by the council
- Details of overseas or interstate travel (with the exception of interstate travel by land for less than three days) undertaken in an official capacity by councillors or any member of the council's staff in the previous 12 months, including the names of the councillors or members of council staff and the date, destination, purpose and total cost of the overseas or interstate travel
- Names of council officers who were required to submit a return of interest during the financial year and the dates the returns were submitted
- Names of councillors who submitted returns of interest during the financial year and the dates the returns were submitted
- Agendas for and minutes of ordinary and special meetings held in the previous 12 months except if the minutes relate to parts of meetings that have been closed to members of the public under section 89 of the Local Government Act (the Act)
- A list of all special committees established by the council and the purpose for which each committee was established
- A list of all special committees established by the council that were abolished or ceased to function during the financial year
- Minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months except if the minutes relate to parts of meetings which have been closed to members of the public under section 89 of the Act
- A register of delegations kept under sections 87, 88 and 98 of the Act, including the date on which the last review under section 98(6) of the Act took place
- Submissions received in accordance with section 223 of the Act during the previous 12 months
- Details of all property, finance and operating leases involving land, buildings, plant, computer equipment or vehicles entered into by the council as lessor or lessee, including the name of the other party to the lease and the terms and the value of the lease
- A register of authorised officers appointed under section 224 of the Act
- A list of donations and grants made by the council during the financial year, including the names of persons or bodies which have received a donation or grant and the amount of each donation and grant
- A list of the names of the organisations of which the council was a member during the financial year and details of all membership fees and other amounts and services provided during that year to each organisation by the council
- A list of contracts valued at \$150,000 for goods and services and \$200,000 for carrying out of works which the council entered into during the financial year without first engaging in a competitive process and which are not contracts referred to in section 186(5) of the Act.

Risk Performance

Risk management

Risk management is an essential part of the City of Port Phillip's culture. The organisation is continually implementing strategies to manage its risks by maximising opportunity and minimising loss.

Risk awareness

The City of Port Phillip's policy is to manage risk in accordance with best practice. We comply with the Australian standard for risk management (AS/NZS 4360:2004) and our risk management decisions and practices align with our established values and ethical standards.

Our risk management policy and risk management strategy is reviewed on a bi-annual basis. The council's fraud policy was reviewed and formalised in 2008-2009. All managers, service providers and employees are responsible for managing risk as part of their daily planning and operational processes.

Insurance and risk reduction

The council's insurance policies provide coverage for the following areas: public liability, products liability and professional indemnity, industrial special risks, motor vehicle, councillors' and officers' liability, personal accident, machinery/computer breakdown and boiler explosion, marine hull, construction works and fidelity guarantee.

We are pleased to advise that this year the council has seen yet further reductions in insurance premiums and contributions. Increased risk management, along with tort reforms and other legislative changes such as the Road Management Act has assisted the council in maintaining or reducing its insurance costs.

All council departments now have their own departmental risk management plan which is reviewed and updated on an annual basis. These plans have assisted service areas in addressing risks identified as potential areas of exposure to the council, and enabled them to develop and implement suitable controls that can be integrated into the normal course of operations.

National Competition Policy Compliance 2008-2009

Certification by Chief Executive Officer

Port Phillip Council has complied with the requirements of the National Competition Policy (NCP) in accordance with the requirements outlined in National Competition Policy and Local Government – A Revised Statement of Victorian Government Policy, December 2008 for the period, 1 July 2008 to 30 June 2009 as set out below:

Trade practices compliance	Council is compliant
Local Laws compliance	Council is compliant
Competitive neutrality compliance	Council is compliant

I certify that:

- a) this statement has been prepared in accordance with the 2008-2009 National Competition Policy reporting guidelines, which is pursuant to the *2008 Statement*; and
- b) this statement presents fairly the Council's implementation of the National Competition Policy.

Signed:

KAY RUNDLE
Chief Executive Officer

Date:

Best Value principles compliance 2008 – 2009

The council is committed to continuously improving its services and providing value for money for ratepayers. This commitment is in keeping with the Local Government Act, which details six Best Value principles:

1. Services provided by a council must meet quality and cost standards.
2. Services provided by a council must be responsive to the needs of its community.
3. Services provided by a council must be accessible to those members of the community for whom the service is intended.
4. Council must achieve continuous improvement in the provision of services for its community.
5. Council must develop a program of regular consultation with its community in relation to the services it provides.
6. Council must report regularly to its community on its achievements in relation to the five principles above.

During 2008-2009, the council applied these Best Value principles in the following ways:

Planning

A major focus of the incoming council was the development of the 2009-2013 Council Plan. In the interest of effective community engagement, the council elected to exceed the minimum statutory consultation requirement and held an initial consultation process in February and March on the council's proposed strategic directions. A second consultation process was held in May and June on the 2009-2013 Draft Council Plan.

The council adopted the 2009-2013 Council Plan at the end of June. This plan will guide the council's annual planning and budget cycle. It is considered a 'living' document, which, in partnership with the community, will continue to be reviewed and improved during the council's four year term.

Performance measurement

The council's approach to performance measurement is one of continuous improvement. During 2008-2009, all workgroups further developed service metrics and targets to enable them to monitor and review the quality, quantity, timeliness and cost effectiveness of their services.

The service metrics sit within a performance measurement framework that includes nine key performance indicators for the organisation. The Executive Team review these KPIs monthly and provide a report to the council on a quarterly basis. These performance reports are accessible to the community via the council's website.

Service improvement

With improved performance data, the council has been better equipped to respond to the community's needs and improve services. In 2008-2009 the council developed a service promise for the Port Phillip community and sent a copy of '*Our Service Promise to You*' to every ratepayer in the city.

The document outlines 29 promises based on the 10 services the community told us were most important. Reporting on progress commenced in December. The council's service promises will be reviewed in the next financial year to ensure currency and relevance.

Council Donations and Grants to the Community

(Format in table)

Community Grants Scheme	184,448
Town Hall Hire Subsidy Scheme	85,399
Food Subsidy Scheme:	
Community groups	79,812
Community organisations	\$59,466.00
Total food subsidy	\$139,278.60
Service Agreement Program Funded Organisations	1,319,760
Cultural Development Fund	131,750
Community Celebrations Fund	45,655
Multicultural Celebrations Fund	3,050
Children's Services Grants	706,764
Neighbourhood Programs Committee	17,897
Small Poppy Neighbourhood Grants	6,374
Other Grants	563,662

Victorian Local Government Indicators

The following table outlines the City of Port Phillip's performance against the Victorian Local Government Indicators. All local governments within Victoria are required to assess their performance against these indicators and report the results in their annual report.

Category	Indicator	Definitions	07-08 result	08-09 result
Overall performance	Community satisfaction rating for overall performance generally of the council	The council's result from the Annual Community Satisfaction Survey for Local Governments , coordinated by Dept for Victorian Communities - Local Government Victoria	62%	61%
Advocacy	Community satisfaction rating for the council's advocacy and community representation on key local issues	The council's result from the Annual Community Satisfaction Survey for Local Governments , coordinated by Dept for Victorian Communities - Local Government Victoria	51%	56%
Engagement	Community satisfaction rating for the council's engagement in decision making on local issues	The council's result from the Annual Community Satisfaction Survey for Local Governments , coordinated by Dept for Victorian Communities - Local Government Victoria	51%	54%
All rates	Average rates and charges per assessment	Rates and charges declared as being receivable, in the calculations for the adopted rates, at the beginning of the year, including: general rates and charges declared under ss.160, 161, and 161 A of the Local Government Act 1989 municipal charges and service rates and charges (i.e. garbage services) levied under ss.159 and 162. Supplementary rates declared, divided by number of assessments used in the calculation of the adopted rate (ie, when the rate was struck)	\$1,177.50	\$1,229.87
Residential	Average residential	Rates and charges declared for	\$965.55	\$1,016.62

Category	Indicator	Definitions	07-08 result	08-09 result
rates	rates and charges per assessment	all residential assessments (including vacant residential assessments) as defined in "all rates", except for residential assessments only, divided by the number of residential assessments used in the calculation of the adopted rate (when the rate was struck)		
Operating costs	Average operating expenditure per assessment	Operating expenditure per the statement of financial performance including asset sales and depreciation, divided by the number of assessments used in the calculation of the adopted rate (ie, when the rate was struck)	\$1870.59	\$2,142.06
Capital expenditure	Average capital expenditure per assessment	Amount capitalised to the statement of financial position and contributions by a Local Government to major assets not owned by the Local Government, including expenditure on: capital renewal of existing assets which returns the service potential or the life of the asset to that which it had originally; capital expansion which extends an existing asset at the same standard as currently enjoyed by residents to a new group of users; capital upgrade which upgrades an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally, divided by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck)	\$549.00	\$433.18
Infrastructure	Renewal	Ratio of current spending on capital renewal of existing infrastructure assets which	67%	76%

Category	Indicator	Definitions	07-08 result	08-09 result
		returns the service potential or the life of the asset to that which it had originally to the long-term AAAC*, divided by useful life, and totalled for each and every infrastructure asset to give one ratio. * The Average Annual Asset Consumption (AAAC) is the amount of a Local Government's asset base consumed during a year based on current replacement cost (that is, cost or fair value)		
Infrastructure	Renewal and maintenance	Ratio of current spending on capital renewal of existing infrastructure assets which returns the service potential or the life of the asset to that which it had originally plus current spending on maintenance to AAAC* plus planned maintenance (the expected level of maintenance which was used in the calculation of the useful life of the asset), divided by useful life, and totalled for each and every infrastructure asset to give one ratio	127%	104%
Debts	Average liabilities per assessment	Total liabilities as per the statement of financial position less items held in trust (reflected in assets also held), divided by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck). N.B. Items held in trust does not include employee leave entitlements such as long service leave	\$368.24	\$383.29
Operating results	Operating result per assessment	Bottom line per statement of financial performance, divided by the number of assessments used in the calculation of the adopted rate (that is, when the rate was struck). The council's	\$10.27	\$67.92

Category	Indicator	Definitions	07-08 result	08-09 result
		adjusted operating result per assessment would be \$276.46 after eliminating major one off adjustments for contributed assets (\$22.494M) and loss on disposal of assets (\$39,909M)		

Performance Statement (audited)

To be provided.

Council contact information

Council offices

St Kilda Town Hall

Corner Carlisle Street and Brighton Road, St Kilda

Monday: 8.30 am - 6 pm

Tuesday - Friday: 8.30 am - 5 pm

Enquiry counter and cashier for paying fees and rates.

South Melbourne Town Hall

208 Bank Street, South Melbourne

Monday, Wednesday, Thursday, Friday: 8.30 am - 5 pm

Tuesday: 8.30 am - 6 pm

Enquiry counter and cashier for paying fees and rates, planning and building approvals.

Port Melbourne Town Hall

333 Bay Street, Port Melbourne

Monday - Friday: 8.30 am - 5 pm

Enquiry counter and cashier for paying fees and rates.

Council contact details

Email: assist@portphillip.vic.gov.au

Facsimile: (03) 9536 2722

Mail: City of Port Phillip; Private Bag 3; PO St Kilda, VIC 3182

SMS for the hearing impaired 0432 005 405

Telephone:

General enquiries (ASSIST) (03) 9209 6777

Rates (03) 9209 6366

Planning (03) 9209 6424

Building (03) 9209 6253

Parking fines (03) 9611 7660

Waste management (03) 9209 6533

Further Information:

More information about the council is available at www.port Phillip.vic.gov.au or by calling ASSIST on (03) 9209 6777.

Translation information (include on back cover)

This information is provided by the council to inform residents about council services and responsibilities.

For a translation of this information contact the council's interpreter service.

Cantonese: 9679 9810
Greek: 9679 9811
Polish: 9679 9812
Russian: 9679 9813

(Insert above text in four language translations)

Part 2

City of Port Phillip Financial Report 2008-2009