

CEO Report

#68 August 2020



Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung. We pay our respect to their Elders – past, present and emerging. We acknowledge and uphold their continuing relationship to this land.

CEO Report

#68 August 2020



Contents

Message from the CEO	3
Strategic partnerships	5
Delivering the Council Plan	6
Organisational Scorecard.....	23
Legislative update	25
Section 2- End of Financial Year Review.....	26

This report uses the best available information. While care has been taken to ensure the content in the report is accurate, it cannot be guaranteed at time of publication. There may be errors and omissions, or it may not be wholly appropriate for your particular purposes. In addition, the publication is a snapshot in time based on historic information and subject to change.

'We are committed to supporting our community through the pandemic and recession.'

PETER SMITH
CEO City of Port Phillip



Welcome to the August issue of the CEO Report

It remains an uncertain time for Victorians, and we know many people are under financial and emotional stress. As mentioned in my last report, the draft Budget 2020/21 allows for a \$4.2 million economic and social recovery program to increase assistance for ratepayers, businesses and community members who need it the most. You can find more about this package and other avenues for support on Council's website, as well as all current COVID-19 service closures.

The Budget 2020/21 will be adopted by Council later this month. Thank you to all who have engaged with us through the development of the draft Budget and the consultation process. Nearly 300 submissions were received from community organisations, local businesses and individuals in response to the Budget 2020/21.

Customer Experience Program

How the community accesses Council services and programs in-person can sometimes be challenging. We are making it easier for you to engage with us online. Our new Customer Experience Program is rolling

out this month, bringing new and existing services online.

We want your online experience with us to be tailored to your needs, supported by up-to-date technology that makes it easy and efficient. A crucial part of this program is the new City of Port Phillip website, targeted for launch in mid-August 2020. User-friendly and easy-to-navigate, the new site features new online services and forms designed to be clear, and straightforward. With this new site, our aim has been to create a customer-first experience, empowering people to self-serve online. This way we can enhance customer experience through digital technology. This brief informed the redevelopment along with feedback sessions, interviews and testing with stakeholders and users.

New organisational operating model

This month, we will be implementing a new operating model across the organisation. This will help us achieve our vision by accelerating the delivery of our organisational strategy and enhancing the realisation of goals and aspirations. It will also deliver a new and improved capability to best support our community in the recovery stage and achieve a permanent reduction in labour

costs. This will enable Council to continue to serve the community effectively into the future. The new model minimises impact on priority services by reducing management overheads and reducing or seeking greater efficiency in the provision of corporate functions. A diagram of the new organisational model can be viewed on page 24.

Council elections 2020

The 2020 council elections are to be held in October 2020.

There are big changes to the way we are expected to vote. Following changes to the *Local Government Act 2020*, a state-wide and uniform approach to voting is now required – and that approach is postal voting.

The Chief Health Officer has advised that it is safe for the postal election to proceed this year. Ballot packs will be distributed early October 2020, voting will close 23 October and Election day is 24 October 2020.

Remember to enrol to vote or update your details before 28 August 2020 with the Victorian Electoral Commission.

St Kilda Marina Project

Preparation for a new long-term lease for St Kilda Marina began in September 2016, when Council resolved to undertake a competitive selection process.

The 50-year lease of the Marina came to an end and an interim arrangement was put in place until 2022 to enable project works to be undertaken. The lease expiry presented an opportunity for Council, the Victorian Government, community, marina users, the market and other stakeholders to work together to reimagine the future of this site.



The competitive procurement process was completed when Council resolved to appoint Australian Marina Development Corporation Pty Ltd as the preferred tenant for the lease, subject to the outcome of a public notice and submissions process conducted in line with the *Local Government Act 1989*. The process is underway, with submissions due by 15 August 2020. Council will hear submissions on September 2020 and consider feedback before making a decision to endorse the lease for Victorian

Government approval at the 16 September 2020 Council Meeting. Project details are available on Council's St Kilda Marina Project website at: <http://www.portphillip.vic.gov.au/st-kilda-marina.htm>.

Food Organics and Garden Organics (FOGO) trial

The Elwood Food Organics and Garden Organics (FOGO) trial officially launched on 22 July 2020, with the first collection on 6 August 2020. Five-hundred households have been selected to participate, including a small number of townhouses and low-rise multi-unit developments. The eight-month trial will provide Council will data to inform a municipal-wide roll out in the future, as per the requirements of the Victorian Government's circular economy policy, 'Recycling Victoria, a new economy', which has the goal of giving every Victorian household has access to food and garden organic waste recycling services or local composting by 2030. The trial is funded for eight months, until 1 April 2021 after which date the bins will be removed and the trial evaluated.

Grants and awards

Council secured over \$15 million in grant funding throughout 2019/20, contributing to essential work across our care services,

community facilities, open space, arts and culture, community and road safety including transport.

We won several important awards including a Gold Award from the Australasian Reporting Awards for the 2018/19 Annual Report for an outstanding high standard in annual reporting.



I would like to acknowledge the entire organisation for its contribution to deliver on the vision of the Council Plan and the overall quality of our organisational performance and its reporting, either through the Annual Report or monthly in this CEO Report.

Peter Smith

Strategic partnerships

Local government plays a key role in protecting and enhancing the liveability and wellbeing of our current and future communities. Our work directly influences vital factors like social development and safety, transport, land-use, housing, protection of the natural environment, and mitigating aspects of climate change.

Strategic partnerships seek to resolve complex issues that affect the liveability and wellbeing of the city through relationships with community, government and other organisations. Our officers support the Mayor, CEO and Councillors in engagement and advocacy to progress delivery of the Council Plan 2017-27.

Marlborough Street, Balaclava:

On 6 July 2020, Minister for Housing Richard Wynne announced that the Victorian Government, in partnership with HousingFirst and City of Port Phillip, will build 46 affordable housing apartments in Balaclava, with a public carpark underneath.

The announcement is the culmination of significant work done by City of Port Phillip, which first tabled the project several years ago. Within Council this has been a team effort with the Strategic Partnerships officers playing a role in bringing stakeholders together and advocating for the delivery of the project.

Under the \$22 million partnership, Council will provide the land, the Victorian Government will fund the accommodation, and HousingFirst will develop and manage the property.

Construction costs for the project will be funded through the Victorian Government's \$2.7 billion Building Works package.

This green lighting for the project is a win for the most vulnerable. It will create jobs, allow for Council to retain a redeveloped public carpark, and provide much needed community housing.

To keep up to date on this project please visit:

<http://www.portphillip.vic.gov.au/46-58-marlborough-street.htm>



Image-artist impression of Marlborough Street affordable housing

Delivering on the Council Plan

The Council Plan 2017-27 is structured around six strategic directions and the health and wellbeing outcomes we want to achieve for our City by 2027. We set out how we will address and track our progress on these strategic directions through a range of strategies, actions and measures.

The Council Plan commits us to a project portfolio worth more than \$66 million in 2019/20.

This section provides a detailed update on the status of each major initiative in the plan and the overall project portfolio for each of the directions with the data available at the end of June 2020.

Guide to reading this report

The symbols below are used to indicate the status of a measure or current milestone within a project or strategy.

They do not convey the overall tracking of a project or strategy beyond the current milestone, and further information is provided in the report that explains the overall status. As all elements are weighed equally the relevant milestone could be significant or small.



On track

Latest result has achieved target for measure. On track across all elements.



At risk

Latest result experienced a minor miss in relation to target for measure. One or more elements are at risk.



Off track

There is a significant large variation from targeted result for measure. Off track for one or more elements.

Council's Response To COVID-19

City of Port Phillip Council has shown leadership and innovation in the way we have responded to community need during the COVID-19 pandemic. The organisation has adapted with agility to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. The details described below evidence the exemplary way the organisation has stepped up to adapt the way we work to continue to deliver service and support in a difficult time for all. Here's what we did:

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

- Adapted the service delivery at the South Melbourne Resource & Recovery Centre to allow people to safely drop off their waste and recycling.
- South Melbourne Market launched an online ecommerce site with 25 participating traders which now services customers with a choice of delivery, in store and order and collect.
- South Melbourne Market implemented an online order and collect system to support drive in pickup of goods for those in the community not comfortable entering the market.
- Libraries also implemented a click and collect service for patrons.
- Supported online community engagement and consultation on the draft Budget 2020/21, including online Q&A sessions on our financial context, online forums to discuss proposed changes to a select number of services and for the first time, online focus groups at the neighbourhood level.
- Supported Playgroup face-to-face sessions were replaced with online groups using Cisco WebEx. 22 groups were attended by an average of eight families per week, with an all-time high of 15 families during one session.

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

- Delivered business support via webinars. Business Forum held with 125 attendees along with meeting with hundreds of landlords and tenants online to understand their needs and offer assistance.
- Continued Council meetings, legislated committees and reference groups by moving to Webex online forums.
- Moved the St Kilda Film Festival online which proved to be a huge success. The festival was screened online with 43,000 users viewing.
- Moved sustainability education and networking online with two Sustainable Business Breakfasts and a series of DIY draught proofing videos. 70 people attended the online business events and 113 actively participated in the videos which have now been viewed over 2,500 times.
- Delivered traditionally face-to-face community engagement activities fully online through use and adaptation of existing and new technologies.
- Delivered the Libraries' popular Story Time on line for children.

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

- South Melbourne Market adapted very quickly with hospital grade cleaning, queuing for limited numbers within the Deli aisle, social distancing visual and audio cues, additional security and Personal Protective Equipment, and trader and customer communications to inform of the changing environment.
- Modified how the street cleaning crews and waste collection officers started their day to ensure that they could safely continue to keep our streets and parks clean. This was especially important given so many people were out and about enjoying the City's wonderful open spaces.
- Under the Victorian Government's Working for Victoria initiative, Citywide's Cleansing and Sanitisation Services recruited, trained and is supervising 80 participants working in Port Phillip. A range of hard surfaces in public spaces – from streets and shopping strips to parks and beaches – are being disinfected and cleansed on top of Council's standard cleaning regime.
- Provided Bodyworn Cameras for parking enforcement officers.
- Continued to deliver and manage all active construction sites, ensuring the builders are adhering to COVID-19 restrictions and policies

- Ensured physical distancing procedures are strictly followed on Council construction sites with changes made to items including vehicle occupancy, the availability of wash-up facilities on-site and the design of lunchrooms.

We continued to implement new processes and systems remotely:

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

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

- Developed proposals to support advocacy to the Victorian Government to implement temporary protected bike lanes to support bike riding for those who aren't comfortable travelling on public transport.
- Adjusted Payment of Suppliers on 7-day terms (usually 30 days) to support businesses.
- Adjusted the Rates Financial Hardship Policy.
- Refocused effort on the facilitation of affordable housing projects that can attract economic stimulus funding to create more housing in the city.
- Pursued a temporary pop-up Common Ground facility to provide secure housing for persons experiencing homelessness, including keeping people in housing who have received short-term accommodation during the COVID-19 pandemic.
- Provided extra funding to support Children's Services to stay open, as the federal government policy position precluded Local Government Areas from receiving JobKeeper payments
- Rolled out salary sacrifice plan for staff to acquire monitors and standing desks. Chairs and computer peripherals were provided to enable safe working from home set up.

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

- Delivered a \$250,000 Arts Rescue Package to help support members of its creative community hard-hit by the COVID-19 pandemic.
- It comprised of \$100,000 to deliver the St Kilda Film Festival on Line, \$130,000 in Arts Grants and \$20,000 for 3D exhibition tool for three galleries.
- Funded \$180,000 Grants, art acquisition and funding for virtual exhibitions available to local artists, cultural organisations and creative businesses.
- Funded \$45,000 and partnered with Port Phillip Community Group to provide food support for residents. There was an increase in meals from 650 in April 2020 to 1500 in June and leveraged a total of \$259,000 in value.
- Supported a 70 per cent increase in delivered meals and a 50 per cent increase in shopping services under our Commonwealth Home Support Program due to COVID-19.
- Provided 1009 hours of alternative support for 135 clients, including welfare calls and one on one visits for isolated residents who would normally attend our social inclusion activities
- Supported families by creating essential family packs. The packs included age specific activities and games, scrapbooks, colouring pencils and caregiver information on important services such as food aid, virtual bulk billing doctors and the COVID-19 hotline. These packs were posted out to 20 vulnerable families which in turn saw 42 children being assisted.

DIRECTION 1 We embrace difference, and people belong

A safe and active community with strong social connections

An increase in affordable housing

Access to services that support the health and wellbeing of our growing community

Community diversity is valued and celebrated

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

Service measures



Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two- End of Financial Year 2019/20 review. This includes outcome indicators and service measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio status

There are 21 projects contributing to the outcomes in this direction



Key updates

Program/Project	Achievements
<p>Promoting Online Safety for Young People</p> <p>e-Safety Commissioner website with resources: www.esafety.gov.au/</p>	<p>The Youth Services team partnered with the Office for the e-Safety Commissioner to deliver a second webinar for professionals focused on supporting young people through the challenges faced by COVID-19 restrictions. The presentation included trends in online behaviour as well as resources for supporting young people’s wellbeing.</p> <p>Young people under 12 are less likely to use privacy settings to keep themselves safe online. The presenter outlined the extensive resources for professionals, parents and young people around online safety on the e-Safety Commissioner website.</p> <p>The Youth Network also met online in June 2020 focusing on best practice and innovation in adapting services to online delivery.</p>

Completed projects

- Peanut Farm Reserve Sports Pavilion
- South Melbourne Life Saving Club Redevelopment

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
In Our Backyard Strategy Implementation			
	Project is at risk. Implementation remains at risk, however new and emerging stimulus funding from the Victorian Government is providing opportunities for delivery of new housing projects, such as the 141 units announced July's CEO Report. The focus of the current program is to work with the Victorian Government to develop supported social housing, using the Common Ground model for providing long-term housing for persons who are sleeping rough. This is a priority housing need during the COVID-19 recovery period. Council's will further consider its potential contributions (cash and/or land) and partnership arrangements in September 2020, as potential project funding and approach is confirmed.	Jun 2021	10
JL Murphy Reserve Pavilion Upgrade			
	Project is on track with no change since previous update. Practical completion was achieved on 19 February 2020 with handover and familiarisation for users undertaken during March 2020. The official opening for the building has been postponed due to COVID-19 lockdown restrictions. Council is continuing to monitor restrictions and discuss with funding partners to reschedule as soon as appropriate. Final contributions from funding partners can be claimed for the project despite the delayed opening event.	Jun 2020	2,479
North Port Oval Upgrade			
	Project is at risk. It was originally anticipated that a concept design would be underway by June 2020, but this project is still in the preliminary design stage. The schedule will be updated after a review of the design scope is completed. A feature survey for North Port Oval has been completed and ongoing design work includes perimeter fencing, sports field lighting location and public access gates. Current approved completion date of this project is June 2022.	Jun 2022	20

Pending or approved changes

RF Julier Reserve Pavilion and Park Improvement: Lighting for this project had been delayed from April 2020 to August 2020 as the supply of lanterns was not available and additional documentation was requested to satisfy the building permit application. Due to the large number of submissions for the design consultant tender of the pavilion and public toilets, additional time was undertaken in the assessment and subsequent award. These delays will affect the concept design completion but not the overall design schedule.

DIRECTION 2 We are connected and it's easy to move around

An integrated transport network that connects people and places

The demand for parking and car travel is moderated as our City grows

Our streets and places are designed for people

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

Service measures



Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two - End of Financial Year 2019/20 review. This includes outcome indicators and service measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio status

There are 25 projects contributing to the outcomes in this direction



Key updates

Program/Project	Achievements
Proposed Public Transport Network Map	<p>Move, Connect, Live Action 24, 26, 27 and 28: Council's Proposed Public Transport Network Map 2028 has been finalised and will now be included in Move, Connect, Live.</p> <p>The strategy has two existing maps included: 1) Proposed pedestrian network improvements 2) Proposed bike riding network improvements and the Public Transport Network Map 2028 would be Map 3, the third map that considers public transport.</p>

Completed projects

- Domain Public Realm Masterplan
- Move, Connect, Live Action 35 Paid Parking Fee Trial and Evaluation
- Move, Connect, Live Action 30 and 31 Parking Controls and Permits Policy Development (Parking Management Policy 2020)
- Move, Connect, Live Action 34 Council Website upgrade – Parking information 2019-20
- Move, Connect, Live Action 06 & 14 Movement and Place Guidelines 2018-19
- Move, Connect, Live Action 17 Trial Walking and Bike Riding and Play Initiatives 2018-19

Major initiatives status updates

Status	Comments	Current Approved Completion	2019/20 Forecast \$'000
	Move, Connect, Live Implementation Program is on track. See page 13 for details on progress against the Integrated Transport Strategy.	Jun 2028	260
	Kerferd Road Safety Improvements Project is on track. The project is being led by the Department of Environment, Land, Water and Planning for the Victorian Government in partnership with Council. Officers are working to secure improved public space and safer transport connections with community engagement that builds support for these outcomes. City of Port Phillip is a key stakeholder and will continue to ensure Council's objectives and strategies influence project outcomes.	Jun 2022	0

Pending or approved changes

Move, Connect Live Action 13 Wellington Street Upgrade: The project plan is undergoing a review process to accurately reflect the changes in funding and the increase in time for tender and construction. Therefore, no significant changes have occurred since the May 2020 update. The Department of Transport has required an expansion to the scope of the project, requesting a deceleration lane on Dandenong Road, which would significantly increase costs for this project. Key stakeholders have provided feedback to any proposed changes. Council has proposed funding of \$470,000 in the draft Budget 2020/21 to complete the project. Officers are also seeking opportunities to apply for state and federal funding where possible.

Move, Connect, Live – Integrated Transport Strategy 2018-28

The Move, Connect, Live – Integrated Transport Strategy 2018-28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City grows.

Action progress: The implementation program for the Move, Connect, Live strategy is on track. Of the 42 actions outlined in the strategy, 35 actions are in progress, three actions have not started, and four actions are completed.



Updates

Action 02 Participated in the Domain Community Reference Group: Officers attended a meeting on 17 June 2020 where it was agreed that the Cross Yarra Partnership has committed to consulting the community on a revised development plan for ANZAC Station at the end of 2020.

Action 03 The Fishermans Bend Taskforce in the Department of Jobs, Precincts and Regions is developing precinct plans for Fishermans Bend, beginning with Montague Precinct. Council continues to work with Fishermans Bend Taskforce to inform this work.

Action 08 Local Area Traffic Delivery: Work to install a raised safety platform at the intersection of Rouse and Dow streets, Port Melbourne has been completed.

Action 15 Pedestrian Infrastructure Delivery: Construction of raised pavements at the intersection of Lyell Street and Nelson Road, South Melbourne has been completed.

Action 17 Trial walking, bike riding and play initiatives: In response to COVID-19, transport challenge options to trial sections of bike corridor, playstreets and parklets are being investigated. Officers are advocating for projects on Victorian Government managed roads including St Kilda Road, and as part of the Shrine to Sea to be fast tracked. The draft budget includes funding for economic response stimulus, which could include trials of public space activation.

Action 24, 26, 27 and 28 Public Transport opportunities: Council's proposed Public Transport Network Map 2028 has been finalised. We have written to the Secretary of the Department of Transport to share Council's proposed network changes and seek their support to implement the improvements, and to the new Minister for Roads and Road Safety requesting to meet to discuss transport improvements in the city.

Challenges

Action 36 Car Share Expansion: Project was unable to meet expansion targets set in the Car Share Policy 2016-2021. The consultation for the one round of car share applications for expansion for 2019/20 financial year was delayed as a result of COVID-19. Thirteen car share bays are being reallocated due to a commercial decision by provider to withdraw from car share service as at 30 June 2020, these will be offered to other providers prior to new bays being investigated.

Action 18 Inkerman Street Bike Corridor: This action is at risk. Project planning and concept designs for the Inkerman Road/Street bike corridor are now being undertaken by Council officers working, in partnership with City of Glen Eira. This will allow for the design to progress during the COVID-19 outbreak, allowing for community engagement on the project in 2021.

Action 18 Garden City Bike Corridor: Funding for the Garden City Bike Corridor has been deferred to the 2020/2021 financial year. Community engagement has been delayed until after August 2020 due to the COVID-19 pandemic. Construction is planned to commence from September 2020.

DIRECTION 3 We have smart solutions for a sustainable future

A greener, cooler and more liveable City

A City with lower carbon emissions

A City that is adapting and resilient to climate change

A water sensitive City

A sustained reduction in waste

Climate Emergency Declaration

The City of Port Phillip declared a Climate Emergency at the 18 September 2020 Council meeting. The declaration acknowledged that Council was already providing a comprehensive response to the climate emergency through the Act and Adapt Strategy and other strategies. Council is now focused on the ongoing process of embedding the declaration in relevant policies and strategies, seeking opportunities to highlight the emergency with the Victorian and Australian governments and supporting the community to take their own climate actions.

The chart below summarises current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

Service measures



Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two - End of Financial Year 2019/20 Review. This includes outcome indicators and service measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio status There are 18 projects contributing to the outcomes in this direction



Key updates

Program/Project

New sustainability resources for the community

Resources available here:

<https://www.sustainableportphillip.com/factsheets/2020/6/3/keep-cosy-with-free-online-diy-draught-proofing-series>

Achievements

During June 2020, Council officers developed a range of new online resources for the community including a series of draught proofing videos and a Grow Wild guide to encouraging biodiversity in your garden or balcony.

Completed projects

- Alma Park Stormwater Harvesting Development
- South Melbourne Market Solar

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Sustainable Environment Strategy Implementation			
✓	Program is on track. See below for more details on progress against the Sustainable Environment Strategy.	Jun 2028	547
Waste Management Strategy Implementation			
▲	Program is at risk. See page 16 for details on progress against the Waste Management Strategy.	Jun 2028	887

Act and Adapt – Sustainable Environment Strategy 2018-28

The Act and Adapt – Sustainable Environment Strategy 2018-28 was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges. It was endorsed by Council and outlines 31 actions to be delivered in 2019/20.

Overall progress

The sustainable environment strategy delivery is on track. There were 31 actions to be carried out in 2019/20. Two actions have been completed and the remaining 29 are ongoing.



Updates

Action 2 Foreshore and Hinterland Vegetation Management Plan: Approximately 20,000 indigenous plants were planted in key areas of the foreshore and surrounding areas.

Action 3 Develop a Biodiversity Study and Action Plan: The EcoCentre have shared the Grow Wild: Guide to habitat gardening in your backyard brochure on their website and are planning to use the NatureSpot information to deliver a seminar to educate residents on how to make increase biodiversity in their backyards.

Action 4 Heat and solar data analysis: Thermal modelling of the South Melbourne precinct is progressing. CSIRO has been engaged to update the MyClimate website, which shares Council's data on solar, water and heat and helps residents understand how they can make their home more comfortable and sustainable.

Action 7 Deliver Sustainable City Community Action Plan: Highlights in June 2020 include the delivery of two online Sustainable Business Breakfasts and a series of DIY draught proofing videos including live Q&A session. A total of 70 people attended the online business events and 113 active participants in the videos which have now been viewed over 2,500 times!

Don't Waste It! – Waste Management Strategy 2018-28

This strategy provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip. It is a call to action for our community to work with us to manage waste better over the next four years while we investigate new, advanced ways to manage waste.

Overall progress: Delivery of the Don't Waste It! Waste Management Strategy Implementation Program is at risk. There were 26 actions to be carried out in 2019/20. At 30 June 2020, six actions were completed, one was delayed and the remaining 19 are in progress.



Advocacy Actions: (05, 06, 07, 09, 11, 14, 23, 24, 25)

Guidance to Council was received in July 2020 on requirements to prepare a transition plan to deliver requirements of *Recycling Victoria – a new economy*. Between December 2019 and May 2020, there were 957 more hard and green waste collections as compared with the same period in 2018/19. Bookings are now steady at 1,700 for the month of June 2020, falling from 1,879 in preceding months.

Project Actions: (01, 02, 03, 04, 08, 10, 13, 19)

Kerbside and communal glass recycling trials are progressing. Bin presentation rates are currently around 41 per cent, contamination rates in kerbside glass recycling bins has dropped to 12 per cent. Communal bins have been so successful that an additional five bins have been added and collections have increased from collection per week to two.

Electronic waste and battery recycling drop-off points at libraries are closed due to COVID-19. Cleanaway has reported significant contamination in kerbside recycling bins. Council is continuing to support the Victorian Government's recycling campaign via social media. Council is testing LitterWatch, a Victorian Government platform for managing, comparing and reporting on litter.

Recycling contamination – Message from the CEO

With more people at home, there has been a sharp increase in recycling contamination, which occurs when the wrong items are put in the recycling bins. A letter from the Mayor was sent to residents in June 2020 to advise the community about this issue. Since then, there has been some improvement, but there is still more we can do. Contamination costs us all: we all know about the negative environmental impact, but there's also huge financial cost to Council and ratepayers alike. If a bin is contaminated, it means there are extra costs to process materials and in some cases all items will be sent to landfill. Please check our waste services page for information on acceptable items: portphillip.vic.gov.au/waste-management.

Service Delivery Actions: (12,15, 16, 17, 18, 20, 21, 22)

Current kerbside recycling quantities have increased from an average of 778 tonnes per month to an average of 876 tonnes per month (871 tonnes in June 2020). This is causing associated cost increases to process the additional recycling of approximately \$11,000 per month. There have been much higher-than-normal rates of contamination in kerbside recycling bins from the usual average of ten per cent to 25 per cent (22 per cent in June 2020). This has had a significant budgetary impact of approximately \$18,900 in the month of June alone. A large increase in park and public litter bins being used to dispose of household waste and recycling and increases in waste generally in kerbside waste bins. The budgetary impact to dispose of these increases in waste volumes was an increase of \$49,257 in April 2020, though at the time of the writing of this report, this has returned to pre-COVID-19 figures.

DIRECTION 4 We are growing and keeping our character

Liveability in a high density City

A City of diverse and distinctive neighbourhoods and places

The chart below summarises current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

Service measures

Report on outcomes



All performance data for this strategic direction is listed in detail in Section Two - End of Financial Year 2019/20 Review. This includes outcome indicators and services measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio status

There are 23 projects contributing to the outcomes in this direction



Key updates

Program/Project	Achievements
<p>JL Murphy Playground and Driveway Works</p>	<p>Construction of a new playground, landscape integration works and a driveway for the new pavilion will start this month.</p> <p>Works plan to be completed by mid-November 2020. Access to the pavilion and other areas of JL Murphy Reserve will remain open during construction.</p> <p>Key features of the works will include a new playground, recreation space, landscaping and park integration along with a new pavilion driveway.</p> <p>For full details visit: http://www.portphillip.vic.gov.au/murphy-reserve-play-space.htm</p>

Completed projects

- Ferrars Street Education Community Precinct – Construction of Kirrip Park
- Ferrars Street Education Community Precinct – Streetscapes Upgrade

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Gasworks Arts Park Contamination Management Plan			
	Project is off track. There have been no changes to the status from May 2020. Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP). The draft Park Plan will commence development once the CMAP is finalised. Further work to determine the extent of groundwater contamination is required and will continue into 2020. A community update with further details on this project is planned for the new financial year 2020/21.	Jun 2022	50
Public Spaces Strategy Development			
	Project is on track. The project timeline has been revised based on approved changes and has now returned to an on-track status after an extended period off track. A later completion date in the project schedule and deferral of the unspent budget from financial year 2019/20 to 2020/21 has been approved. A new schedule is being implemented for the community engagement on the Draft Public Space Strategy. Any changes in response to submissions will be considered once engagement has been completed later in 2020, along endorsement of the draft strategy by Council. Delivery of the final strategy is anticipated in early 2021.	Jun 2021	200
St Kilda Marina			
	Project is at risk. The project continues to track in line with the Council's approved program. A project update on the new long-term lease has been released to the public. A preferred tenant has been appointed and a submission process is being conducted for public notice of the proposed lease. The project update is available on Council's website and submissions must be lodged in writing by 15 August 2020. Council will consider any feedback received prior to making their final decision on the lease in a second public Council meeting on 16 September 2020. The project is at risk due to ongoing pressure on the budget and schedule, which are being closely managed.	Jun 2021	460

Pending or approved changes

Elwood Foreshore Facilities Strategy: The project is off track. New information regarding site contamination has been received and additional funding will be required to address this. The project schedule has slipped due to consultant availability and delays commencing community engagement as a result of the COVID-19 outbreak. These fundamental challenges to the project are currently being addressed through change requests. The communications and engagement plan has now been updated to provide alternate engagement methods during the pandemic. Preliminary master planning is underway and has benefited from the timely completion of background technical studies, and input from interviews with site users.

Fishermans Bend Program 2019/20

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

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

2019/20 Program summary

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

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

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

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

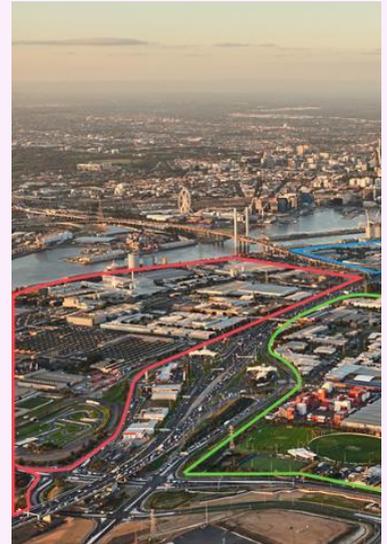
Statutory planning has also continued with more than 50 development applications under assessment. There has been a recent increase in pre-application enquiries and submissions of amended plans.

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

Fishermans Bend tram

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

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



DIRECTION 5 We thrive by harnessing creativity

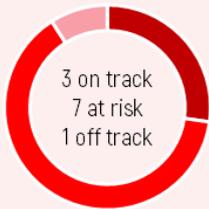
A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

A City where arts, culture and creative expression is part of everyday life

The chart below summarises the most current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

Service measures



Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two - End of Financial Year 2019/20 Review. This includes outcome indicators and service measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio status There are 11 projects contributing to the outcomes in this direction

Key updates



Program/Project

Launch of the Love South Melbourne App

Available on Google Play and Apple App Store and is free to download.



Achievements

The new Love South Melbourne app was released in June 2020. A formal launch campaign is planned once COVID-19 restrictions are over. The app is a one-stop shop for bespoke shopping and dining experiences, hip roof-top bars, quaint gardens and laneways. Users can discover its incredible artistic street murals and be immersed in the vibey music and thriving cultural scenes. For the curious, this free app offers fun interactive self-guided trails, where one can discover South Melbourne's unique vibe, amazing history, its artisans and creators, and its colourful local characters.

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
✓	Art and Soul – Creative and Prosperous City Strategy 2018-22 : Program on track. The Art and Soul – Creative and Prosperous City Strategy 2018-22 outlines the cultural change and collaborative actions required across a range of Council services. It was endorsed by Council on 20 June 2018 and outlines 18 actions to be delivered in 2019/20. Please see the following page for more details on progress against the Creative and Prosperous City Strategy.	Jun 2022	960
▲	South Melbourne Town Hall upgrade works : Project is at risk. South Melbourne Town Hall has been temporarily closed since June 2020 to enable specialist investigations to this heritage building. Investigations will be ongoing until at least September 2020. Council has committed \$7.3 million over four years to undertake the investigation, planning, design and implementation of major renewal works to the South Melbourne Town Hall – one of Victoria's grandest civic buildings which has a long history as the centre of community cultural life.	Mid 22/23	183

Art and Soul – Creative and Prosperous City Strategy 2018-22

The Art and Soul – Creative and Prosperous City Strategy 2018-22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. It outlines the cultural change and collaborative actions required over the next four years across a range of Council services, including arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design, to create a thriving social, cultural and economic future. The Art and Soul Strategy also includes a four placemaking actions.

2019/20 Overall summary

Despite the interruptions and setbacks caused by COVID-19, there were significant milestones met within the Creative and Prosperous City Strategy in 2019/20.

The Fitzroy Street and South Melbourne Place Plans were devised, endorsed and delivery commenced of the actions, together with the community and Place Reference Groups which met regularly.

To support traders ravaged by the bushfires, Fitzroy Street traders opened their vacant properties to impacted businesses to create the 'High Country and Gippsland Comeback – Fitzroy Street' initiative. This received state-wide media coverage and provided a template for how future vacant premises could be utilised.

Two mural artists worked to cover two walls in Clarendon Street, South Melbourne with their colourful artwork. This was linked to the Women in Art exhibition which was postponed due to COVID-19. A further mural was developed on the Clarendon Centre's Coventry Street wall. This was a true Placemaking collaboration where artist, business and Council worked together collaboratively and donated their time and resources to benefit the community.

A program of grants called 'Love My Place' was developed and delivered to fund ideas to activate Fitzroy Street, St Kilda and South Melbourne. A range of artistic projects resulted from the initiative.

The Love South Melbourne App launched was to encourage greater awareness of visitation of the precinct. Also in South Melbourne, the Suitcase Rummage market event provided items presented in vintage suitcases.

Work commenced to better leverage Council's investment in Linden New Art and Gasworks Arts Park with revised KPIs developed to increase return to the community. Both venues are also being encouraged to expand their reach into the local area.

The St Kilda Esplanade Market's 50th Anniversary campaign included: new visual identity execution, bin wraps installed on the Esplanade as well as flags and a-frame signs, all social media channels utilised with improved success, a temporary website created to coincide with new brand and a major celebration delayed to late 2020.

A tourism marketing and communications plan was completed and handed over to Council's Communications team. The Explore Port Phillip digital channels continued to maximise opportunities to promote the City and its many offerings.

The draft Live Music and Library Action Plans were both completed however community consultation was delayed due to the pandemic. Both plans will be presented to the community at the earliest appropriate opportunity.

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

DIRECTION 6 Our commitment to you

A financially sustainable, high-performing, well-governed organisation that puts the community first

The chart below summarises the most current results for the service performance measures outlined in the Council Plan 2017-27.

Service measures



Report on outcomes

Councils Organisational Scorecard on the following page outlines detailed performance measures relating our commitments under Strategic Direction 6. The Organisational Scorecard provides insights into the overall performance in customer experience, governance, our workforce, financial management, assets and project delivery.

All performance data for this strategic direction is listed in detail in Section Two - End of Financial Year 2019/20 Review. This includes outcome indicators and service measures captured in June 2020 reflecting the organisations performance during the 2019/20 financial year.

Portfolio Status

There are 14 projects contributing to the outcomes in this direction



Key updates

Program/Project	May 2020
Customer Experience Program	The new AVAYA contact centre system went live on Monday 29 June 2020. The transition went very smoothly due to the training provided to staff both remotely and onsite (when it was safe to do so with COVID-19 restrictions). On 30 June 2020 the Customer Experience Program board approved the go-live of the new finance, procurement and asset management systems and processes. This go-live was delivered on time and within budget. This delivery sets the foundations for new and easier ways of working at City of Port Phillip, that will better support the customers and community.

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Customer Experience Program			
▲	Program remains at risk in part based on the assessed impact of COVID-19 conditions. A review of the impacts of COVID 19 on the program will be conducted in July 2020. The 'go-live' for the website and intranet is targeted for mid- August 2020. Work for the third phase of the project, Customer Hubs, has commenced and is currently in the initial 'design, development and testing' phase.	Jun 2021	7,833

City of Port Phillip Council – Organisational Scorecard

The following are the June 2020 results for the financial year 2019/20:

Improving customer experience and technology, and being more innovative		Latest results	
TARGET:	80 per cent community requests completed on time	94 per cent	
	80 per cent community complaints completed on time	98 per cent	
	80 per cent calls answered within 30 seconds timeframe	69 per cent	
Improving community engagement, advocacy, transparency and governance		Latest results	
TARGET:	90 per cent risk actions on track	100 per cent	
	90 per cent audit actions completed on time (average)	97 per cent	
	90 per cent councillor attendance at Council meetings	94 per cent	
	90 per cent Council decisions made in public	93 per cent	
	0 material legislative breaches	1	
Ensuring sustainable financial and asset management, and effective project delivery		Latest results	
TARGET:	Financial sustainability risk rating of low	Medium	
	Operating savings (delivering efficiency and cost savings)	5.64 million	
	80 per cent of major initiative project delivery is on track	89 per cent	

The following are rolling 12-month results:

Inspiring leadership, a capable workforce and a culture of high performance and safety

Total recordable injury frequency rate below 21.8	28.1	
Unplanned Leave year to date (days/EFT) below 10.8	13.02	
Staff turnover below 10 per cent	13.94 per cent	

ORGANISATIONAL SCORECARD COMMENTARY

- Council’s timeliness in dealing with community requests and complaints is on track overall at 94 per cent exceeding the 80 per cent target. However, this month we are off target in only answering 69 per cent of calls within 30 seconds. This was predominantly due to inadequate resource matching to volume and timing of calls. The last four months have generally seen lower call volumes during periods of lockdown and our staff have been rostered at lower levels to ensure efficiency, however the June 2020 call volumes resulted in the highest volumes than expected and higher than those experienced since March 2020.
- Councillor attendance at meetings met target with 94 per cent. Council decisions made open to public are at 93 per cent, exceeding the 90 per cent target. This means only seven per cent of decisions are closed to the public, under the threshold of 10 per cent.
- One material legislative breach has been recorded, exceeding the target of zero, further details are provided on page 25.
- 89 percent of major projects on track, meeting target, an improvement over the past month.
- The 12-month rolling recordable injury frequency rate result is 28.1 exceeding the annual target of 21.8. There was one reportable injury in the month of June 2020.
- Staff turnover continues to be off track, with a rolling 12 month result of 13.94 per cent. The result for June 2020 was 0.24 per cent, down from 1.21 per cent at the same time last year. Despite moving closer to the metropolitan average, staff turnover continues to be a focus and a key piece of the People and Culture Strategy.

Organisational Change – new operating model

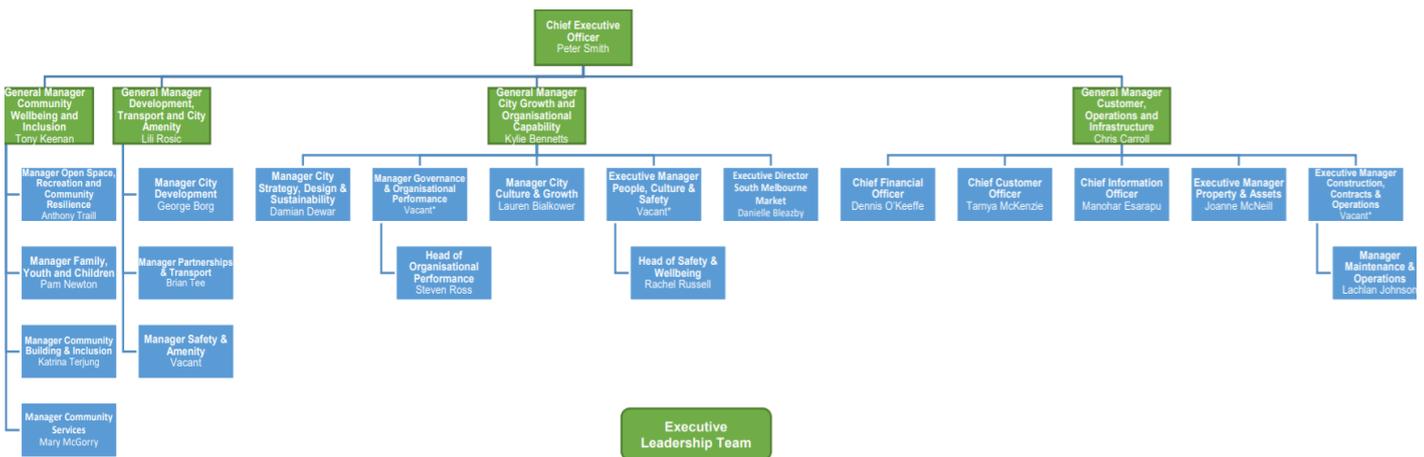
The COVID-19 pandemic has impacted significantly on our City and our community. There has been a significant change to the key challenges that are described in our Council Plan requiring the organisation to reprioritise and respond to the changes in our operating environment. The COVID-19 pandemic has impacted on our income and our community are likely to need new services that require new organisational capability to help them recover quickly. We had to find both temporary savings to reallocate funds to new priorities and find permanent savings to address the growing rates cap challenge.

An Organisational Change Proposal was released on 11 June 2020 seeking to reduce management overheads, leverage our investment in customer experience and ensure we have the capability and capacity to respond to COVID-19 and a new Council in 2020. A staff consultation period was held in June 2020 during which time meetings with the Consultative Committee, impacted staff and teams took place. The Executive Leadership Team reviewed and carefully considered all feedback received.

The overall result offers a new and improved organisational capability with an operating model that is efficient and effective in delivering the balance of this Council Plan and the new Council Plan due in 2021. It achieves long term financial sustainability with savings projected at around \$1.35 million per annum. This includes a reduction from 5 to 4 General Managers resulting in a projected net reduction of 8 FTE including 5 Senior Officer/ Senior Executive Officer roles and some redesigning of vacant roles.

The Executive Leadership Team and Leadership Network will be reduced from 30 positions to 25, and an outline of the new structure is included below. The new operating model will assist us to achieve our organisational vision and accelerate the delivery of our organisational strategy including, enhancing the achievement of goals and aspirations in the organisational strategy. It will ensure we can support the long term financial sustainability of the Council and enable it to continue to serve the city and the community into the future.

Final Organisational Structure - Executive Leadership Team and Leadership Network



Legislative update

Legislative changes

No legislative changes were made during June 2020 that may affect the City of Port Phillip.

Material legislative breaches

There were zero material legislative breaches recorded in June 2020.

During June 2020 a notice of caution was received by Councils children's services from a workplace accident causing injury. The authorities including Worksafe and Department of Education and Training have been notified. The incident occurred in March 2020, however reporting in the CEO Report was delayed in while the investigation was taking place. The investigation is now complete.

Throughout 2019/20, one material breach of the Local Government Act was recorded in August 2019 over a two-year period where the \$150,000 threshold was exceeded for untendered social media communications activity. The City of Port Phillip has received Ministerial approval for the purposes of section 186(5)(c) of the *Local Government Act 1989*, to engage directly with Facebook Australia Pty Ltd for the provision of advertising services through its social media platform from 1 October 2019 until 30 September 2021.



Section Two – End of Financial Year 2019/20 review

#68 August 2020



Direction 1

We embrace difference, and people belong

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

Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93 %	94 %	93 %	92 %	93 %	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight increase in 2019/20, however remained slightly the target of above 95 per cent.						
Social housing as a percentage of housing stock	7.2 %	7.1 %	6.9%	No data	6.5 %	7.2 %
The proportion of social housing compared with overall housing stock is 6.5 per cent, slightly under the target of 7.2 per cent.						
Wellbeing index	77.5	No data	No data	No data	No data	>77.5
VicHealth advised that the VicHealth Indicators Survey was to be replaced in 2020 with a smaller VicHealth Community Attitudes Survey (VCAS). The planned survey was intended to focus on determinants of health behaviours to complement other health indicator datasets. Due to the onset of COVID-19, VicHealth could not continue with the VCAS survey as planned during March and April 2020 as the context at the time was too uncertain. This year the results for our wellbeing index are not available.						

Four year priority progress

Priority	Not started	In progress	Completed
1.1 A safe and active community with strong social connections			
Plan and deliver a long term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation.			
Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.			
Invest in a long term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.			
Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.			
Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.			
Implement a whole of Council and community approach to preventing and responding to family violence.			
Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.			
Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.			

Priority

Not started In progress Completed

1.2 An increase in affordable housing

Implement In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025 to increase the supply and diversity of affordable housing aligned to priority local needs: low income families, older people, key workers, and singles at greatest risk of homelessness.	
Review and implement the Homelessness Action Strategy 2015-2020 and provide support for people experiencing homelessness to access suitable housing.	
Use Council property assets (land and air space contributions) and supporting cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.	
Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type aligned to local needs.	
Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.	

1.3 Access to services that support the health and wellbeing of our growing community

Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.	
Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.	
Complete the review of children's services to determine Council's future role in early childhood education and care.	
Explore new models of providing services and advocate to ensure the right mix and level of services, to improve access and health equity for our communities.	
Implement improvements to maternal and child health services, and family support services that respond to growing and changing demands.	
Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.	
Collaborate with partners and service providers to undertake neighbourhood based planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.	
Provide funding to community organisations and service providers to ensure access to relevant services and programs.	
Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.	

1.4 Community diversity is valued and celebrated

Establish the Pride Centre in St Kilda.	
Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.	
Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, seniors events, and the Pride March.	
Review the Port Phillip Social Justice Charter.	
Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ-inclusive service delivery.	
Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.	

Services that contribute to Strategic Direction 1:

Affordable housing and homelessness

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

Service measures

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

Ageing and accessibility

Facilitate independence and promote social connectedness for older people and those living with a disability by providing in-home support services, social inclusion programs and funding for community groups and service providers, assessing clients to determine their needs, and consulting with community committees and networks. Note: this service may change over the next four years in response to national sector reforms.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with services that support older people and people living with disabilities	93 %	94 %	90 %	91 %	88 %	>94 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight decrease in 2019/20, the result coming in below the target of above 94 per cent.						

Children

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

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

Service measures

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

Service cost						
Cost of MCH service per hour*	\$73.37	\$71.80	\$76.50	\$75.54	\$84.67	<\$85.00
The cost is inclusive of salaries and materials associated with delivering the MCH service. Although there is a slight increase in the cost of service it is consistent with other reporting periods and achieves below \$85.00, the target for 2019/20.						
* This measure is required under the Local Government Performance Reporting Framework.						

Community programs and facilities

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	66 %	64 %	49 %	59 %	59 %	67 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed the same perception rate as the previous year, however slightly under the target of the 67 per cent satisfaction rate.						

Families and young people

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

Recreation

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

Service measures

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

Direction 2

We are connected and it's easy to move around

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

Outcome indicators

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

Data sourced from VISTA is reported every 2 years and the 2018 data has been released and can be compared to the previous release in 2016.

Four year priority progress

Priority	Not started	In progress	Completed
2.1 An integrated transport network that connects people and places			
Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections.			
Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.			
Improve the attractiveness of bike riding as part of delivering Council's bike network.			
Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals.			
Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (subject to state funding).			
Work with Public Transport Victoria and Yarra Trams to deliver a pipeline of tram projects that will improve place and movement.			
Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.			

Priority	Not started	In progress	Completed
2.2 Demand for parking and car travel is moderated as our City grows			
Develop a Parking Management Plan as part of the Integrated Transport Strategy.			
Develop new policies for paid parking, on-street permits and parking provision rates for new development.			
Investigate Council's car parks for future development opportunities that deliver increased community benefit.			
Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.			
Expand the on-street network of car share vehicles, and encourage provision in new developments.			
Integrate land use and transport planning through a review of the Municipal Strategic Statement.			
2.3 Our streets and places are designed for people			
Implement blackspot safety improvements at high collision locations.			
Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.			
Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.			
Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.			
Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.			
Review Council's design and technical standards for streets and public spaces.			

Services that contribute to Strategic Direction 2:

Transport and parking management

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with traffic management	No score	61	56	58	60	>55
Resident satisfaction with parking management	79 %	81 %	79 %	75 %	66 %	>80 %
Resident satisfaction with resident parking permits	74%	80 %	83 %	81 %	82 %	>75 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated an improvement with resident's satisfaction of traffic management and resident parking permits. Residents satisfaction of parking management has decreased, and officers are responding through the implementation of the Move, Connect, Live - Integrated Transport Strategy 2018-28.						
Satisfaction						
Sealed local road requests per 100 km of sealed local roads*	52	65	69	57	50	<70
The number of customer service requests received by Council is slightly down on this time last year. The result reflects a high standard of Council's local road network and requests received in relation to VicRoads assets.						
Satisfaction with sealed local roads*	70	70	67	68	69	>70
A slight increase in customer satisfaction has occurred from the previous years.						
Service cost						
Cost of sealed local road reconstruction (per m ²)*	\$156.51	\$190.87	\$152.85	\$91.10	\$65.31	\$0.00
Reconstruction costs vary dependant on the type, amount and thickness of material used e.g. Bluestone, asphalt or concrete. Traffic management fees are also included in this cost. The overall cost this year had been reduced due to these factors.						
Cost of sealed local road resealing (per m ²)*	\$43.03	\$49.90	\$55.26	\$31.12	\$28.07	<\$65.00
This measure includes minor road realignments. The cost of sealed local road reconstruction shows a slight decrease from this time last year.						
Cost of sealed local road resealing (per m ³)	\$136.21	\$138.26	\$140.80	No data	No data	<\$148.00
No updated data is available.						
Condition						
Sealed local roads below the intervention level*	97 %	97 %	97 %	97 %	97 %	97 %
Sealed local roads below intervention level remains stable.						
Number of schools participating in 'Walk to School' month	No data	7	No data	10	11	8
Eleven schools participated in the 'Walk to School' month in October 2020 with 3,628 students participating.						
Number of schools participating in 'Ride to School' day	No data	13	No data	15	15	14
'Ride to School' day was held on 13 March 2020 with 15 schools participating.						
Number of car share vehicles based in Port Phillip	79	103	147	No data	225	235
Car share vehicles number 225 across the City with a reduction after withdrawal of a provider.						

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

Direction 3

We have smart solutions for a sustainable future

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

Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Total canopy cover	19 %	No data	No data	19%	No data	No data
Council's greenhouse gas emissions	6,464	6,464	4,750	4,736	No data	2,010
Data is not yet available; results will be reported in the Annual Report 2019/20.						
Council's gross greenhouse gas emissions	11,720	10,950	11,205	10,758	No data	2,010
Data is not yet available; results will be reported in the Annual Report 2019/20.						
Council's electricity usage from renewable sources	4 %	4 %	5 %	23 %	93 %	100 %
As part of the Melbourne Renewable Energy Project (MREP), Council transitioned all metered electricity accounts to renewable energy. Some number of accounts were changed later in the financial year as Council honoured existing contracts with retailers. These have all been changed and 100 per cent of metered electricity accounts now come from renewable energy.						
Council's potable water use (ML)	258	238	226	298	No data	238
Data is not yet available; results will be reported in the Annual Report 2019/20.						
Municipality-wide greenhouse gas emissions (tonnes)	No data	No data	1,704,000	No data	No data	No interim target set
No updated data is available.						
Kerbside collection waste diverted from landfill*	34 %	33 %	32 %	29 %	33 %	>35 %
Kerbside waste diverted from landfill remains below target as high levels of waste has been generated during the COVID-19 pandemic. There has also been a significant increase in the levels of contamination in our recycling collection service during the pandemic. The glass collection trial in Port Melbourne is progressed well, and through community education, the contamination rates have lowered from 41 per cent at commencement of the trial to 13 per cent in June 2020. To address the contamination challenge, Council will consider a report in August 2020 that proposes an enhanced bin inspection program and education campaign.						
House kerbside collection waste diversion from landfill	No data	No data	33 %	29 %	31 %	No interim target set
Apartment kerbside collection waste diversion from landfill	No data	No data	23 %	21 %	No data	No interim target set
Reduction in waste produced by houses	No data	No data	No data	5.6kg per week	No data	No interim target set
Reduction in waste produced by apartments	No data	No data	No data	6.5kg per week	No data	No interim target set
Hard and dumped rubbish diverted from landfill	70 %	70 %	70 %	70 %	No data	70 %
No updated data is available until 2020/21 for these measures.						

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

Four year priority progress

Priority	Not started	In progress	Completed
3.1 A greener, cooler and more liveable City			
Promote green buildings by applying environmentally sustainable design planning policy and guidelines.			
Develop a heat management plan to help cool the City and reduce the impact on health.			
Implement and review progress on the Greening Port Phillip Plan – An Urban Forest Approach, including implementing the street tree planting program 2017-2022 and ongoing investment in street and park trees and streetscape improvements, including in Fishermans Bend.			
Investigate opportunities to protect vegetation and increase canopy cover on private property.			
Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.			
3.2 A City with lower carbon emissions			
Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions.			
Invest in renewable energy and energy efficiency measures in Council buildings and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.			
Embed sustainability into Council's procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations.			
Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.			
3.3 A City that is adapting to climate change			
Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.			
Develop tools to help the community understand how they can adapt to the impacts of climate change			
Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives			
Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.			
Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.			
Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.			
Develop and implement a framework to increase Council asset resilience to the impacts of climate change.			

3.4 A water sensitivity City

Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.	
Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.	
Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.	
Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.	
Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.	
Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.	

3.5 A sustained reduction in waste

Develop and implement a new municipal Waste Management and Resource Recovery Strategy, including an implementation plan to divert organic waste from landfill.	
Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness, and investigate opportunities for further improvements to service delivery.	
Work with the Melbourne Metro Waste Group to develop a business case to establish an inner metropolitan organic waste management service.	
Pursue waste innovations in Fishermans Bend.	
Update waste management guidelines for apartment developments, and implement education programs.	

Services that contribute to Strategic Direction 3:

Sustainability

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

Service measures

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

Waste management

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Council waste production per FTE (tonnes)	53.4T	50.4T	59.6T	56.0T	No data	No interim target
No updated data is available. The results for this measurement will be collected in 2021/22.						
Resident satisfaction with waste and recycling collections	92 %	93 %	89 %	83 %	82 %	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated an 82 per cent satisfaction rating with waste and recycling collections, slightly down one percent from last year.						
Satisfaction						
Kerbside bin collection requests per 1,000 households*	33.57	29.29	27.84	29.31	27.29	<35
Kerbside bin collection requests were 27.29, slightly down compared to previous year performance.						
Service standard						
Kerbside collection bins missed per 10,000 bin lifts*	2.67	1.73	3.91	3.40	3.07	<4.35
Service cost						
Cost of kerbside garbage bin collection service per bin*	\$63.68	\$69.65	\$68.97	\$53.07	\$50.49	<\$80.00
Cost of kerbside recyclables collection*	\$33.93	\$36.07	\$39.57	\$46.55	\$51.38	<\$36.00
Cost of kerbside recycling collection was higher than target due to additional fees incurred when Council was taking recyclable material to landfill during the period of SKM's closure. Council have signed new contractor, Cleanaway, to take process kerbside recycling, and are trialling kerbside glass separation in Garden City and communal glass separation in Albert Park and South Melbourne to help improve resource recovery. Further to this, direct engagement with multi-unit developments and single-unit developments is ongoing, with waste education materials provided to residents in areas where contamination in recycling bins has been identified.						
Waste diversion						
Kerbside collection waste diverted from landfill*	34.11 %	32.94 %	31.71 %	29.18 %	32.65 %	35.00 %
The glass collection trial in Port Melbourne is progressing well, and through community education, the contamination rates have lowered from 41 per cent at commencement of the trial to 13 per cent in June 2020. To address the contamination challenge, Council will consider a report in August 2020 that proposes an enhanced bin inspection program and education campaign.						

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

Direction 4

We are growing and keeping our character

4.1 Liveability in a high density City

4.2 A City of diverse and distinctive neighbourhoods and places

Outcome indicators

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

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

Four year priority progress

Priority	Not started	In progress	Completed
4.1 Liveability in a high density City			
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.			
Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.			
Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.			
Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.			
Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.			
Invest in improving parks, playgrounds and street and public space lighting.			
Develop a new public space strategy.			

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



Priority

Not started In progress Completed

4.1 Liveability in a high density City (continued)

Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.



Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.



Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.



Review Council's local law to manage and improve community amenity.



Review (Completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.



Work with the Victorian Government to improve the safety of buildings in our municipality.



4.2 A City of diverse and distinctive neighbourhoods and places

Effectively manage the St Kilda Marina lease process, including developing design guidelines through stakeholder and community engagement.



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



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



Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.



Develop design guidelines for key foreshore destinations including the St Kilda Triangle and Port Melbourne Waterfront.



Implement a program to strengthen heritage controls including; assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.



Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.



Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City's heritage fabric.



Reflect and interpret the City's history through the installation of plaques, memorials and monuments.



Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.



Services that contribute to Strategic Direction 4:

Amenity

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

Service measures

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

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

City planning and urban design

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

Development approvals and compliance

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

Service measures

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

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

Timeliness						
Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target
Time taken to decide planning applications*	75	78	77	78	88	<75

This result shows the median number of days to make a decision on an application. This result at 88 days is higher than the 75 day target, this increase is largely a consequence of COVID-19, which has seen some productivity loss due to technology gaps and work being undertaken out of the normal office scenario.

Service standard						
Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target
Planning applications decided within required timeframes*	58 %	60 %	61 %	57 %	68 %	>60 %

At 67.55 per cent, this exceeds the 60 per cent target and is a significant increase on last years 56.53 per cent and this increase is representative of the process improvements we have put in place.

Service cost						
Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target
Cost of statutory planning service per planning application*	\$2,104.35	\$2,554.87	\$2,764.04	\$2,617.25	\$2,791.06	<\$2,400.00

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

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

Health

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Timeliness						
Time taken to action food complaints*	1.76 days	1.67 days	1.58 days	1.74 days	1.68 days	<2 days
The number of days between receipt and first response action for all food complaints is well within range with cases responded to on the day or next day after receipt.						
Service standard						
Percentage of required food safety assessments undertaken*	100 %	100 %	100 %	100 %	100 %	100 %
All food premises registered under the <i>Food Act 1984 (Vic)</i> with Council have had an assessment as required.						
Service cost						
Cost of food safety service per premises*	\$547.92	\$521.41	\$551.11	\$591.00	\$638.11	<\$562
The cost per registered premises has increased slightly from the same period last year due to a reduction in the number of temporary/event food premises registered with Council as a consequence of the COVID-19 pandemic.						
Health and safety						
All critical and major non-compliance notifications about food premises followed up on the due date*	99 %	99 %	100 %	100 %	100 %	>95 %
Council has achieved a 100 per cent follow-up inspection rate of all major or critical non-compliances identified within registered food premises throughout the reporting period.						
* This measure is required under the Local Government Performance Reporting Framework.						

Local laws and animal management

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Timeliness						
Days between receipt and first response actions for all animal management requests	1 day	1 day	1 day	1 day	1 day	<2 days
Council prioritises animal management requests and strives to respond promptly and within the 24-hour timeframe. The focus on responsiveness to requests has resulted in an improved initial engagement with customers. The result is consistent with the previous reporting period and is expected to continue to remain steady throughout the year.						
Days between receipt and first response actions for all local laws requests	3 days	2 days	2 days	2 days	2 days	<3 days
Service standard						
Percentage of animals reclaimed*	59 %	48 %	48 %	56 %	51 %	>55 %
There was a decrease in animals reclaimed from quarter one result of 60 per cent. This was due to large quantities of cats surrendered to council. Council actively works to contact pet owners to collect their pets and is focused on educating the community on pet ownership and responsibilities.						
Service cost						
Cost of animal management service*	\$75.10	\$61.36	\$69.52	\$66.16	\$79.83	<\$76.00
Expenditure is higher this year and the cost of animal services will continue to be under pressure due to pound service fee increases.						
Health and safety						
Successful animal management prosecutions*	5	2	6	6	11	<10

This quarter we have received 11 favourable animal management prosecutions. Despite being above target, this is a result of our proactive efforts to mitigate irresponsible pet ownership.

Percentage of animals rehomed*	No data	No data	No data	No data	11 %	<10%
--------------------------------	---------	---------	---------	---------	------	------

There were 22 animals rehomed from 193 animals collected. This is 11 per cent of animals rehomed. This is a new measure and there is no data available for comparison from previous years.

Public space

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

Service measures

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

Municipal emergency management

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

Direction 5

We thrive by harnessing creativity

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

Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Visitors to the City of Port Phillip	3.4 mil	3.5 mil	3.7 mil	4.3 mil	No data	3.5 mil
Data is available annually and will be presented in the Annual Report 2019/20. This result will also be severely impacted by COVID-19.						
Residents who agree they have the opportunity to participate in affordable local community events and activities	90 %	95 %	90 %	84 %	91 %	>92 %
Residents who agree Port Phillip has a culture of creativity	90 %	94 %	90 %	85 %	90 %	>95 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 90 per cent of residents agree Port Phillip has a culture of creativity. This is slightly below the target of 95 per cent, though an improvement since the previous year.						

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

Four year priority progress

Priority	Not started	In progress	Completed
5.1 A City of dynamic and distinctive retail precincts			
Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts.			
Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (completed in 2018), Marlborough Street redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.			
Review footpath trading policies to promote street activity and accessibility - (completed 2019)			
Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.			
Develop a strategic business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.			
Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.			
Develop a process to require developers to work with Council to commission art on hoardings.			

5.2 A prosperous City that connects and grows business

Develop a creative and prosperous city strategy that features all elements of our City's economy – (completed 2018)	
Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space.	
Work with the inner city Councils and Victorian Government to protect, promote and grow the local creative and innovative economy.	
Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors.	
Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy.	

5.3 A City where arts, culture and creative expression are part of everyday life

Optimise our investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden Gallery to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination.	
Support the community to plan and produce festivals that celebrate local culture and talent.	
Implement a new competitive multi-year grant program for arts and cultural organisations.	
Implement the Events Strategy through event attraction and communications.	
Deliver improvements to library branches and the library collection, including preparing Library Action Plan and planning for redeveloping the St Kilda Library.	
Protect and develop the Port Phillip City Collection by acquiring, preserving and exhibiting artworks.	
Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene.	

Services that contribute to Strategic Direction 5:

Arts, culture and heritage

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Resident satisfaction with delivering arts and festivals	97 %	96 %	92 %	90 %	93 %	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 93 per cent of residents are satisfied with the delivery of arts and festivals, which is above the target and an increase on the previous year.						

Economic development and tourism

Support our business community to be successful by developing economic strategies, supporting economic activity centres and villages, collaborating with businesses and associations, facilitating training and development for business owners, facilitating special rate schemes for trader groups and attracting investment in growth sectors and urban renewal areas.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents who agree their local area has a good range of business services and local conveniences	94 %	95 %	92 %	92 %	89 %	>90 %
Resident satisfaction with visitor management	92 %	94 %	86 %	84 %	86 %	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 86 per cent were satisfied with visitor management, an improvement on last year though still slightly under the target of 90 per cent.						

Festivals

Deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community.

Libraries

Provide branch-based, online and in-home library and information services, including access to technology, flexible, safe and welcoming community spaces, literacy and life long learning programs and events.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Visits to library per capita	6.5	6.4	6.0	5.7	4.1	>6.3
This year we have experienced a drop in visits to our libraries, continuing to fail to meet target. A contributing factor relates to the service closure from the COVID-19 lockdowns.						
Utilisation						
Rate of turnover for physical items (loans per item)*	4.8	4.5	4.4	4.33	3.73	>4.5
A major change for this measure is being the exclusion of non-physical items (e-books etc) from the result. Libraries were closed for an extended period during the COVID-19 pandemic of 2020.						
Resource standard						
Collection items purchased in the last five years (standard of library collection)*	47 %	51 %	51 %	49 %	51 %	49 %
The result remains consistent with previous years. The collection performance measure is tracking above target this year.						
Service cost						
Cost per capita of library service*	\$38.38	\$39.10	\$39.16	\$37.42	\$36.23	<\$6.47
As a result of a change to the measure after adoption of the Council Plan, this result has failed to meet target. This measure now reflects service costs based on population rather than visits.						
Participation						
Active library borrowers in the municipality*	19.4 %	19.1 %	19.1 %	18.6 %	18.4 %	≥ 20 %

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

Markets

Operate and promote the South Melbourne and St Kilda Esplanade markets, and support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Residents who agree South Melbourne Market is a significant benefit to residents	99 %	98 %	98 %	98 %	98 %	>90 %
Results from the annual satisfaction survey of residents conducted in February 2020 indicated 98 per cent of people agreed that South Melbourne Market is a significant benefit to residents.						

Direction 6

Our commitment to you

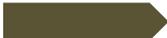
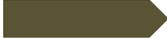
6.1 A financially stable, high performing, well-governed organisation that puts the community first.

Outcome indicator

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Satisfaction with community consultation and engagement (index)*	62	60	56	61	59	>60
Engagement with the community continues with Port Phillip committed to continuously explore ways to improve levels of satisfaction. A slight drop this year may have been influenced by the COVID-19 pandemic as community engagement was undertaken in an online environment while social distancing restrictions were in place.						
Proportion of residents who have participated in community engagement activities	No data	No data	5 %	5 %	9 %	6 %
Satisfaction with the overall performance of Council (index)	64	67	63	65	65	>65
Results from our annual satisfaction survey of residents indicated resident perception of Port Phillip's overall performance was stable with the same result as the previous year.						
Overall financial sustainability risk rating	Low	Low	Low	Low	Medium	Low
The short-term impact of COVID-19 has some measures outside low risk rating, but medium to long-term outlook remains low. The financial sustainability risk rating is being monitored carefully and appropriate risk management strategies have been implemented, including applying cost saving measures across the organisation.						
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.8 %	1.2 %	1.0 %	1.0 %	2.6 %	1.8 %

Four year priority progress

Priority	Not started	In progress	Completed
6.1 A financially sustainable, high performing, well-governed organisation that puts the community first			
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.			
Be catalysts for greater community action, including by opening up more of our data to the public.			
Develop and implement a Community Engagement Policy.			
Develop and implement an advocacy strategy to advance Council and community priorities – (completed 2018)			
Improve our enterprise planning, performance, risk and compliance frameworks.			

Priority	Not started	In progress	Completed
6.1 A financially sustainable, high performing, well-governed organisation that puts the community first (continued)			
Deliver the Council Election 2020.			
Improve record-keeping, including digitising historical records.			
Implement the outcomes from the review of the Local Government Act			
Review the organisation's People and Culture Strategy, and develop a workforce plan.			
Improve the organisation's health and safety practices.			
Upgrade the organisation's financial and asset management systems, processes and practices.			
Invest in improving the condition, functionality, capacity and sustainability of Council assets.			
Continue to build organisational capability and maturity in project management.			
Review our rating strategy, property policy and investment policy.			
Embed environmental and social responsibility into the way we work including monitoring measures of gender equity.			

Services that contribute to Strategic Direction 6:

Asset management

Ensure effective management of our assets and property.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Asset management maturity	883	815	952	1,025	1,031	>1,000
Asset management maturity exceeded target with stable results compared to the previous year.						
Asset renewal as a percentage of depreciation*	72 %	92 %	58 %	63 %	No data	≥ 69 %
Data is not yet available; results will be reported in the Annual Report 2019/20.						

People, culture and capability

Ensure our employees are supported to deliver our services, have access to development opportunities, and work in a safe and healthy environment.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Staff engagement score	74 %	73 %	74 %	74 %	No data	>74 %
This data has not been collected for this financial year.						
Staff alignment score	59 %	57 %	60 %	62 %	No data	>59 %
This data has not been collected for this financial year.						

Staff turnover*	10.4 %	11.4%	11.5 %	18.04 %	13.94 %	10 %
The turnover of staff has reduced from last year and we are trending down closer to the metropolitan average. Melbourne has a very competitive labour market and City of Port Phillip staff are well regarded in their profession which makes them sought after for roles elsewhere.						
Total recordable injury frequency rate per million work hours	19.4	15.7	30.34	36.40	28.10	21.8
The Total Recordable Injury Frequency Rate (TRIFR) is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. To determine the monthly TRIFR we determine the number of incidents that resulted in an injury, multiply it by 1 000 000 and divide it by the total hours worked in the month. It is important this metric is not looked in isolation – but compliments several metrics. OHS are working on some improvements within our system with the aim to enable several further metrics.						

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

Finance and project management

Maintain financial sustainability by ensuring effective management and control of our financial resources, and ensuring Council's projects deliver best value.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Return on financial investments	2.88 %	2.67 %	2.60 %	2.65 %	1.35 %	2.70 %
Return on financial investments was slightly below target this year.						
Percentage of significant priority projects on track	68 %	93 %	61 %	90 %	87 %	>80 %
Project management maturity score	18.1	19.3	20.4	23.0	No data	>21
No updated data is available, data will be published in the annual report.						
Rate collection rate	98 %	98 %	98 %	98 %	No data	≤ 98 %
No data available, data will be published in the annual report.						

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

Governance, risk and policy

Enable good governance by supporting Councillors to make well-informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Material legislative breaches	9	4	5	4	1	0
One material breach was recorded during 2019/20, August 2019. It was a breach of the <i>Local Government Act 1989</i> over a two-year period where the \$150,000 threshold was exceeded for untendered activity. This attributed to paid social media communications – which is a legitimate form of advertising and promotion – The City of Port Phillip has received Ministerial approval for the purposes of section 186(5)(c) of the <i>Local Government Act 1989</i> , to engage directly with Facebook Australia Pty Ltd for the provision of advertising services through its social media platform from 1 October 2019 until 30 September 2021.						
Audit actions completed on time	93 %	92 %	86 %	100 %	97 %	>90 %
A high proportion of audit actions have been completed on time, year to date, meeting target.						
Community satisfaction with advocacy (index)	59	57	56	58	56	60
Results from the annual survey of residents conducted in February 2020 indicated resident perceptions of advocacy remained stable.						
Transparency						
Council decisions made at meetings closed to the public*	7.31 %	7.43 %	7.93 %	9.10 %	6.62 %	<10 %
The proportion of Council decisions made at meetings closed to the public has reduced compared to previous years. This means that 93 per cent of decisions at Council meetings were made in public.						

Satisfaction						
Community satisfaction with Council decisions*	59	57	57	59	58	60
Results from the annual satisfaction survey of residents conducted in February 2020 indicated a slight decrease from the previous year.						
Attendance						
Councillor attendance at Council meetings*	92 %	96 %	93 %	94 %	94%	>90 %
Councillor attendance remained stable and is above target with a high result.						
Service cost						
Direct cost of delivering Council's governance service per Councillor*	\$57,337	\$57,459	\$48,688	\$56,441	\$52,239	<\$62,000
Cost of governance service per Councillor includes Councillor allowances, training and development, travel, and phone and equipment costs, and achieved our target of less than \$62,000.00.						

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

Technology

Develop information, communication and technology strategy and policy; design and deliver process and system improvements to support service delivery; provide technology, continuous improvement and records management training, advice and support; manage Council's technology assets, records, data and information; and provide data analysis and reporting and process and system improvement services.

Customer experience

Develop the customer experience strategy and policy; manage the Customer Experience Improvement Program, which includes replacement of customer service systems, tools, training, advice and support; report on customer service performance; provide customer service through counters at Council towns halls and a customer call centre; service design and evaluation, including service reviews.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2019/20
Community time saved (days)	19,054	72,258	4,344	5,482	9,218	11,000
Staff time saved (hours)	3,401	4,430	5,818	15,926	11,910	4,000
A significant proportion of staff hours saved were in community facing services which has enabled business to focus on larger community benefit including participation in customer transformation program, reducing community wait times and improving customer experience.						
Community satisfaction with customer service (index)	71	72	72	74	73	>70
Results from our annual survey of residents conducted in February 2020 showed this result remain above the target, though slightly down from the previous year.						
Calls answered within 30 seconds	78 %	83 %	82 %	83 %	69 %	>80 %
This result was predominantly due to inadequate resource matching to volume and timing of calls. The last four months have generally seen lower call volumes during periods of lockdown and our staff have been rostered at lower levels to ensure efficiency, however the June 2020 call volumes resulted in the highest volumes than expected and higher than those experienced since March 2020.						
Requests resolved within agreed timeframes	91 %	94 %	94 %	93 %	94 %	>90 %
A high proportion of requests were resolved within agreed timeframes, meeting target and remaining stable against previous years.						
Percentage of residents that agree the website is easy to use and navigate through the sections you want	87 %	88 %	87 %	89 %	86 %	90 %
Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight reduction in the resident perception of the website being easy to use and navigate.						