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Our performance

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Delivering Year Two of the Council Plan 2017-27

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

The following outlines Council's performance under each Council Plan 2017-27 strategic direction, telling the story of our:

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

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



Direction 1

We embrace difference, and people belong

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

Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93 %	94 %	93 %	92 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents agreeing that "Port Phillip is a welcoming and supportive community for everyone" has remained stable.					
Social housing as a percentage of housing stock	7.2 %	7.1 %	6.9 %	No data	7.2 %
Social housing data is available in arrears. A decrease was experienced in 2017/18 from 2016/17.					
Wellbeing index	77.5	No data	No data	No data	>77.5
Results for our wellbeing index (sourced from a VicHealth Indicators Survey every four years) are not available.					

Highlights

- Opening of Rainbow Road on Jackson Street on 19 August - a colourful and symbolic testament to our support and commitment to the LGBTIQ community
- A very special NAIDOC Week celebration was held with the return of a boomerang to its traditional owners, that was found in our City over 80 years ago
- Council endorsed the seven key objectives for the Children's Service Policy in September 2018
- Housing Needs Framework report was completed and we facilitated the Marlborough Street, Balaclava project - being delivered by Housing First - as part of our Homelessness and Housing Strategy, including a funding proposal submitted to Victorian Government
- The Peanut Farm Reserve sports pavilion upgrade was completed and the building handed over to the sporting clubs in March 2019, with anticipated installation of lighting, cricket nets and hit up wall by Christmas 2019
- Kirrip Park opened in October 2018, with a paved entrance, lawn areas, outdoor LED lighting, paths and multiple seating areas, and native garden beds
- Completed upgrade works at North Port Oval, including goal post footings, irrigation system, boundary fencing and coaches' boxes, and fresh rye grass on the ground.

Looking forward

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

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

A key focus for 2019/20 will be the continued implementation of the:

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

Other key projects include the delivery of several recreational facilities upgrades, including adventure playground upgrades.

Major initiative progress

In Our Backyard Strategy implementation

The In Our Backyard (IOBY) - Growing Affordable Housing in Port Phillip 2015-2025 strategy was endorsed by Council in April 2016. Implementation of the strategy aims to directly facilitate new community housing through allocating property and cash contributions, to enable projects to be delivered by local community housing organisations on Council land.

A focus for 2018/19 has been to progress work on the implementation of the strategy, to redefine the targets and priority actions to then be reflected in a 12-month implementation plan. Following adoption of the IOBY Action Plan 2018/19, implementation has progressed, focussing on investigation of: Governance Mechanisms, Planning Controls, Housing Investment Portfolio, Approved Projects and Project Pipeline, and development of Program Delivery Guidelines.

Progress included completion of the Housing Needs Framework report to inform the preparation of Program Delivery Guidelines.

Several projects have been completed including the first 'pop - up' housing project, identification of sites for Council's property pipeline, facilitation of the Marlborough Street project being delivered by HousingFirst, and preparation of a Housing Needs Framework.

Work has also commenced on advocacy for a proposed Common Ground project, progressing a partnership with the Department of Health and Human Services.

Council will hold a forum in July 2019 to provide feedback on the IOBY guidelines, although this forum will be two months behind the IOBY milestone, it was important to develop a comprehensive approach for Council consideration prior to seeking the Housing Forum views on the proposal.

Actual: \$203,000 Budget: \$226,000

Peanut Farm Reserve Sports Pavilion upgrade

The City of Port Phillip is redeveloping the Peanut Farm Reserve sports pavilion and multi-purpose courts, in partnership with the Victorian Government. The project has been a multi-year project to undertake feasibility, planning, design and delivery of an upgrade to the existing facilities at Peanut Farm Reserve in St Kilda to ensure the facilities are fit for purpose for all genders and abilities.

Works to redevelop the Pavilion building were completed, including landscaping of the surrounding area and netball courts. A suitable date is being sought for an opening celebration with Council, the Clubs and Local Member of Parliament, to be held once the landscaping is completed at the end of June 2018.

Actual: \$2,857,000 Budget: \$2,582,000

JL Murphy Reserve Pavilion upgrade

The City of Port Phillip is redeveloping the JL Murphy Reserve sports pavilion in Port Melbourne, with funding support from the Victorian Government and the tenant clubs.

The redevelopment will provide additional amenities and facilities that are fully accessible for all genders and abilities, and will also support the increase in female sport participation and allow for the simultaneous use of all sporting fields across the reserve.

Construction of the pavilion progressed with the placement and erection of the structural steel and works commenced on the roof and external walls.

Council will focus on the completion of external walls and fit-off to other external elements to enable the building to be locked up. Installation of services will then commence.

Actual: \$1,636,000 Budget: \$1,368,000

South Melbourne Life Saving Club redevelopment

South Melbourne Life Saving Club building and public amenities with funding support from the Victorian Government through Life Saving Victoria. The project is jointly funded by Council (\$5.11 million) and Life Saving Victoria (\$2 million).

Extensive community and club consultation was undertaken to inform the design and ensure the building is fit for purpose and sustainable. The new building will meet Life Saving Victoria Clubhouse of the Future Development Guidelines, and enable the Club to deliver this important community service. The redevelopment will also provide a new kiosk, a multipurpose room for community use, accessible public toilets, landscaping and improvements to the safety of the bike path adjacent to the building.

New tenancy agreements with the club were established in March 2019, a Planning Permit application for the kiosk was drafted and submitted in May 2019 and is in progress. Ninety-five per cent of construction and internal works now complete the project work has continued with the content of the Tenancy Agreement between Council and the Club.

Actual: \$5,832,000 Budget: \$3,700,000

North Port Oval upgrade

The City of Port Phillip is upgrading the North Port Oval playing surface and associated infrastructure to better accommodate sport and community usage. The upgrade rectifies the poor surface conditions, providing improved amenities for sporting users and the community.

During the year, the Funding Agreement was approved and implemented. Design work for the project commenced. Once design work was completed, work commenced on the oval including the removal and disposal of oval fencing, seating, concrete spoon drains and oval surface layer. The turf was established and along with the AFL goal posts, boundary fencing and coaches boxes installed in time for the first VFL match of the 2019 season at the end of April 2019.

Actual: \$2,020,000 Budget: \$1,950,000

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.			
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.			

Priority

Not started

In progress

Completed

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.



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 this direction

Affordable housing and homelessness

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

Actual: \$1,244,530 Budget: \$1,637,163 Variance: \$392,633

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Council facilitated units on Council land is available in arrears	645 (total baseline)	No data	68 (additional)	No data	-
Council facilitated units on Council Land is available in Chapter 5.					

Ageing and accessibility

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

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

Actual: \$8,863,666 Budget: \$8,937,707 Variance: \$74,041

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with services that support older people and people living with disabilities	93 %	94 %	90 %	91 %	>94 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 increased slightly, but just fell shy of the target. Despite missing the target this is a positive result.					

Service statistics

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

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Community meals					
Meals delivered	31,321	27,688	19,409	16,448	↘
Meals provided at centres	3,798	2,949	3,167	1,938	↘
Meals subsidised	80,037	82,848	126,348	187,464	↗
Community transport					
Community bus trips	1,352	1,981	1,981	1,981	↔
Passengers who used the service	33,150	33,048	31,062	34,455	↘
Volunteers					
Community access volunteers	15	15	14	10	↘

Children

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

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

Actual: \$17,253,785 Budget: \$18,503,215 Variance: \$1,249,431

Explanation: Lower expenditure for council managed child care centres due to lower utilisation.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Proportion of state regulated family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	100 %
All services met or exceeded national quality and accreditation standards.					
Resident satisfaction with services that support families, youth and children	97 %	94 %	93 %	94 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents perception of families, youth and children services remained stable and just fell shy of the target.					

Participation

Participation in first MCH home visits*	103.89 %	103.25 %	100.54 %	93.80 %	100 %
MCH transitioned to a new database at the commencement of 2018/19 which has impacted the data. Previously the data was considered as unreliable as it contained double counting of clients. The transition to the new Child Development Information System (CDIS) has provided Council with an accurate capture of data.					
Participation in the MCH service*	84.22 %	82.89 %	84.80 %	74.28 %	>85 %
The transition to the new state-wide CDIS for the full 2018/19 year resulted in more accurate data, reduced duplication and targeted appointment reminders which has improved data related to participation.					
Participation in the MCH service by Aboriginal children*	87.23 %	84.84 %	94.74 %	80.00 %	>85 %
The transition to the new state-wide CDIS for the full 2018/19 year has resulted in more accurate data. Continued efforts and being culturally responsive by MCH staff has continued to maintain attendance by children of Aboriginal descent at a consistent rate.					

Service standard

Infant enrolments in the MCH service*	99.78 %	100.00 %	96.83 %	100.95 %	100 %
Infant enrolments continue to be high, with a greater than 100 per cent result. Council received 1,259 birth notifications and enrolled 1,271 infants in our MCH service in 2018/19.					

Service cost

Cost of MCH service per hour*	\$73.37	\$71.80	\$76.50	\$75.54	<\$82.00
There has been a marginal decrease to the cost of service compared to last year and slightly over target of \$75.00 which was due to staff undertaking training for the new CDIS. The high level of MCH service is still being received.					

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

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Maternal and child health services					
Birth notifications received	1,362	1,344	1,347	1,270	↘
Community immunisation sessions held	80	78	81	81	↔
Infants and children attending immunisation sessions	2,952	2,801	2,902	2,658	↘
Childcare					
Total places across the City	1,620	1,728	1,895	2,186	↗
Council managed places	318	318	318	318	↔
Bubup Nairm Family and Children's Centre	116	116	116	116	↔
Clark Street Children's Centre	65	65	65	65	↔
Coventry Children's Centre	60	60	60	60	↔
North St Kilda Children's Centre	77	77	77	77	↔
Community managed places	483	568	568	568	↔
Commercially managed places	819	842	1,225	1,125	↘

Community programs and facilities

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

Actual: \$4,728,573 Budget: \$4,880,178 Variance: \$151,605

Service measures

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

Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents perception of Council contributing to the overall health and wellbeing of the community increased significantly, however fell short of the target. This will continue to be monitored carefully.

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Community centres					
Visits	172,590	184,140	192,555	No Data	↗
Bookings	11,506	12,276	12,837	13,476	↗
Casual hires	1,071	1,131	1,396	1,135	↗

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 eight to 11 years, and programs and projects for young people aged 12 to 25 years who live, work, study or recreate in Port Phillip.

Actual: \$3,090,730 Budget: \$3,264,032 Variance: \$173,303

Service statistics

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

Recreation

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

Actual: \$15,180,666 Budget: \$12,139,529 Variance: (\$3,041,137)

Explanation: The South Melbourne Lifesaving Club redevelopment project has progressed ahead of schedule. Expenditure planned for 2019/20 was brought forward to 2018/19.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Community rating of Council’s recreational facility performance (index)	76	73	73	74	>75
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents perception of Council’s recreational facilities performance remain stable, and just fell shy of target. This continues to be a high performing measure for Port Phillip.					
Participation per capita in sport and recreation across formal and informal activities	Establish baseline	19 %	19 %	31 %	1% increase on baseline
A significant increase was experienced this year as a result of the available data. Officers have ensured data has been collected on the number of participants of formal and informal activities across the City.					

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	Target 2018/19
Residents reporting choosing sustainable transport options to travel to work	57 %	64 %	65 %	74 %	58 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated a significant increase was experienced in residents who choose sustainable transport options to travel to work.					
Number of fatal and serious traffic collisions involving all road users	97	78	60	70	<127
An increase was experienced this year, however fell well below the target.					
Number of schools participating in Ride2School Day and Walk to School Month	10	11	12	13	12
Ten schools within Port Phillip participated in Walk to School Month in October 2019 with 3,492 students participating and 15 schools participated in the Ride2School Day resulting in an average of 13 schools participating.					

Highlights

- Adopted the **Move, Connect, Live - Integrated Transport Strategy 2018-28**, to make it easy for people to move around and connect with places in a way that suits them as our City grows
- Commenced parking fee trials in Fitzroy Street, St Kilda; Waterfront Place, Port Melbourne and Elwood Foreshore and removed 10 minute free parking in South Melbourne
- Endorsed implementation of new parking controls in areas of Fishermans Bend
- Undertook a parking space audit and updated our mapping system
- Completed installation of PayStay signs and stickers, and 55 new Pay by Plate meters in Fishermans Bend, Station Pier and Waterfront Place
- Completed construction of Garden City Shared Bike Path
- Completed footpath renewal at Swallow Street between Princes Street and Light rail, and Evans Street between Swallow and Graham streets
- In late 2018, following advocacy by the City of Port Phillip, Rail Projects Victoria upgraded Moray Street with two protected roundabouts, separate bike lanes and raised zebra crossings at Dorcas and Coventry streets.

Looking forward

The Council Plan 2017-27 sets out a bold plan to ensure the City is connected and it's easy to get around.

Over the next 10 years, Council wants to have an integrated transport network that connects people and places, and designs streets and places for people. Council acknowledges the challenges to our transport network as our City grows and plans to respond to the challenges of parking and car travel.

The key focus for 2019/20 will be the continued implementation of the **Move, Connect, Live - Integrated Transport Strategy 2018-28**. This will include renewal programs for footpaths, kerbs and guttering, laneways and roads, street signage and furniture, walk and bike infrastructure. Blackspot safety and public space accessibility improvement programs are other key projects. Also, parking technology enhancements and safety improvements.

Major initiative progress

Kerferd Road Safety Improvements

By partnering with the Victorian Government, this project aims to improve road safety along the entire length of Kerferd Road, Albert Park, and improve connectivity for pedestrians and bike riders and increase green space. Council developed a community engagement plan, a design for temporary traffic treatments and progressed funding opportunities with VicRoads. This work was placed on hold until the scope and scale of the Victorian Government’s funding commitment of \$13 million for ‘Shrine to Sea’ is determined.

Council is monitoring announcements and liaising with the Victorian Government for updates. Council has received the results of Parks Victoria’s initial community consultation. In the meantime, interim measures at three Black Spot intersections along Kerferd Road, including line marking and textured pavement markings were completed.

Actual: \$67,000 Budget: \$175,000

Integrated Transport Strategy implementation

The **Move, Connect, Live - Integrated Transport Strategy 2018-28** consists of 30 actions to ensure the City is connected and it is easy to move around over the next 10 years. In 2018/19 three actions were brought forward to commence this year increasing the total from 30 to 33. All actions were progressed as scheduled.

Refer to page 4-86 for more details on progress in delivering **Move, Connect, Live - Integrated Transport Strategy 2018-28**.

Actual: \$90,000 Budget: \$300,000

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.			
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 this direction

Transport and parking management

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

Actual: \$31,217,845 Budget: \$31,733,871 Variance: \$516,026

Explanation: The Blackspot program scope was reduced due to unsuccessful funding application.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with transport planning policy, safety and design	91 %	87 %	87 %	73 %	>90 %
Resident satisfaction with parking management	79 %	81 %	79 %	75 %	80 %
Resident satisfaction with resident parking permits	74 %	80 %	83 %	81 %	>75 %

Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents perception of transport planning policy, safety and design, parking management, and resident parking permits dropped compared to previous years. Officers are responding to these results 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	53	70
Council service intervention levels on our road network are higher than the VicRoads network. Council receives a lot of requests in relation to hazards on VicRoads assets. Community cannot identify which Authority is responsible for what assets.					
Satisfaction with sealed local roads*	70	70	67	68	>70
A slight increase was experienced compared to 2017/18.					

Service cost

Cost of sealed local road reconstruction (per m ²)*	\$156.51	\$190.87	\$152.85	\$91.10	<\$160.00
Council have not completed major reconstruction of our sealed local road pavement in the past 60 years. Deflection testing carried out in 2018/19 results indicated the remaining useful life of our Macadam pavements is between 200 to 1000 years. Minor road realignments are calculated in these figures.					
Cost of sealed local road resealing (per m ²)*	\$43.03	\$49.90	\$55.26	\$31.12	<\$50.00
This measurement compares spray seals with asphalt mixes. Council only re-sheet using asphalt mixes. Council are now trialling recycled plastic asphalt mix which will assist Council reaching its sustainability targets.					

Condition

Sealed local roads below the intervention level*	97 %	97 %	97 %	97 %	97 %
This result remains consistent and shows the percentage of sealed local roads including laneways that are below the renewal intervention set by Council and are not requiring renewal.					

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

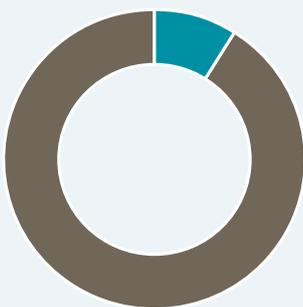
Service statistics

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

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

Strategy progress

Actions progress



Completed	3
In progress	28
Not started	2
Total actions	33

The Move, Connect, Live - Integrated Transport Strategy 2018-28 was endorsed by Council on 20 September 2018 and outlines 30 actions to be delivered or commenced in 2018/19.

Three Actions were brought forward to commence in 2018/19 increasing the total from 30 to 33.

Highlights

- **Action 2** - Consultation on the Domain Precinct Design Response ended on 29 May 2019. This feedback was incorporated into the Draft Domain Precinct Public Realm Masterplan, with a proposed public exhibition in late July 2019
- **Action 8** - Completion of South Melbourne market Traffic Study
- **Action 10** - Council has completed physical accessibility audits and Public Life surveys for the St Kilda Junction Safety Upgrade and now working collaboratively with Department of Transport on its Movement and Place Study
- **Action 13** - Partial completion of intersection upgrade of Wellington Street Stage 3 to improve traffic safety, and pedestrian and bike facilities. Secured agreement from VicRoads for the design, with final works to be completed in 2019/20
- **Action 15/16** - Completed nine design projects for 2019/20 delivery under the Healthy Tracks to School program to support students walking and riding to Albert Park Primary, St Columbus and St Kilda Park Primary schools
- **Action 18** - The bike corridor delivery program successfully completed the upgrade of the Garden City Reserve path design development for other corridors
- **Action 20** - Department of Transport commenced the planning to deliver better walking, bike riding and public transport outcomes along St Kilda Road with input from Council
- **Actions 30 and 31** - Completed deep and targeted community engagement, data analysis and started market research of residents, businesses, workers and visitors to inform the development of the Draft Parking Management Policy
- **Action 35** - Completed the South Melbourne Paid Parking Fee Trial and a Council decision to continue this permanently
- **Action 36** - Facilitated the installation of 44 new Car Share bays across the municipality.

Move, Connect, Live targets

Outcome	2015/16	2016/17	2017/18	2018/19	Target 2020/21	Target 2027
Number of fatal and serious traffic collisions involving all road users	97	78	60	70	<119	<96
Number of private passenger vehicles trips *	No score	128,000	No score	No score	128,000	128,000
Number of walking trips*	No score	153,000	No score	No score	<119	<96
Number of bike riding trips *	No score	17,000	No score	No score	128,000	128,000
Number of public transport trips *	No score	42,000	No score	No score	49,000	56,000
Number of cars owned by Port Phillip residents *	No score	51,200	No score	No score	51,200	53,500
Community perceptions of Councils traffic management as part of the Customer Satisfaction	59	60	59	No score	56	58
Speed of vehicles using Wellington Street	No Score	>44.8 km/hr	>43 km/hr	No score		≤40 km/hr
Number of schools participating in Ride to School day	8	10	13	12		18/year
Number of 'Healthy Tracks to School'	No Score	No score	No score	No score	2	
Number of protected bike corridors delivered	No score	No score	No score	No score	2	11
Increase in pedestrian and civic space in shopping strips	No score	No score	No score	No score		20 %
Streetscape improvements are delivered as part of tram stop upgrade projects in shopping and activity centres per year	No score	No score	No score	No score		100 %
Delivery of dedicated bus or tram only lanes on Council controlled streets (kms)	No score	No score	0.5	0.5		5.5
Community perception of Council 'Parking Management' as part of the Port Phillip Customer Satisfaction Survey	79 %	81 %	79 %	75 %		
Number of precincts that have been reviewed of improvement to parking management	No score	No score	No score	No score	6	15
Residents who are satisfied with the use of pay-by-phone option to pay for parking	No score	No score	No score	No score		>90 %
Number of cars owned by Port Phillip residents	No score	51,200	No score	No score	51,200	53,500
Number of residents who are car share members	No score	No score	2,500	6,100		13,500
Utilisation rate of share bikes (docked and dockless) trip/day	No score	No score	1	1.0		3

* 2016/17 data sourced from VISTA 2012-2016.

Direction 3

We have smart solutions for a sustainable future

3.1 A greener, cooler and more liveable City

3.2 A City with lower carbon emissions

3.3 A City that is adapting and resilient to climate change

3.4 A water sensitive City

3.5 A sustained reduction in waste

Outcome indicators

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Total canopy cover	19 %	No data	No data	No data	20 %
Total canopy cover is measured every five years; no data is available this year.					
Council's greenhouse gas emissions	60 % reduction	70 % reduction	70 % reduction	71 % reduction	71 % reduction
Council's net emissions of 4,736 tCo2-e which was a reduction of 71 per cent from 1996/97 emissions (16,333 tonnes), meeting target.					
Council's potable water use (ML)	258	238	226	298	244
An increase of potable water use was experienced from 2017/18 and failed to meet target. This is primarily due to extremely dry summer, with rainfall almost 50 per cent lower than average.					
Municipality-wide greenhouse gas emissions (tonnes)	No data	No data	1,704,000	No data	No target
Kerbside collection waste diverted from landfill*	34 %	33 %	32 %	29 %	>35 %
The diversion of recyclables to landfill in 2019 caused a drop in the overall result. Council maintains a strong focus on reducing the amount of waste going to landfill. The Don't Waste It! Waste Management Strategy will provide the blueprint for how Council and the community work together to create a more sustainable future for Port Phillip and the way waste, recyclables and organics is managed moving forward.					

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

Highlights

- The Melbourne Renewable Energy Project (MREP) wind farm initiative was realised. The Crowlands wind farm was constructed in Crowlands and Council started transitioning all metered electricity accounts to renewable energy from 1 January 2019.
- A suite of community sustainability programs was delivered to residents, businesses and community organisations through the Sustainable City Community Action Plan.
- The Cooperative Research Centre for Water Sensitive Cities (CRC) awarded the City of Port Phillip with the inaugural Water Sensitive Cities Award. This award was based on benchmarking progress against the goals of a Water Sensitive City, where Port Phillip rated the highest in Australia to date, out of 21 cities who have undertaken the process.
- The Alma Park Stormwater harvesting project was constructed and will be commissioned in early 2019/20.
- Adopted the **Don't Waste It! Waste Management Strategy 2018-28**, which is a blueprint for how Council and the community can work together to achieve a sustainable reduction in waste and manage what is left over in the most sustainable way.

Challenges

Summer 2018/19 was extremely dry, with rainfall almost 50 per cent lower than average. More water was needed for irrigating our parks, gardens and sporting grounds. Council's total potable water use was 298 ML, 25 per cent higher than the target of 238 ML.

Apartment dwellers continue to face barriers to improving sustainability and accessing renewable energy. The technical complexity of building types and the decision-making requirements of Owner's Corporations have resulted in low take up of solar installations.

In February the Environment Protection Authority Victoria (EPA) issued SKM Recycling with notices requiring it to stop accepting recyclable waste materials at two of its sites. This meant that, for more than two weeks, we were forced to send 658 tonnes of recyclables to landfill, costing \$79,000. We were subsequently reimbursed as part of our contract. We led the call on the Victorian Government to hold an urgent roundtable with the Municipal Association of Victoria and councils to develop an action plan to future proof the recycling sector.

Following completion of feasibility analysis of Albert Park Lake Stormwater Harvesting Scheme, project partners have decided not to progress the project at this time due to concerns about cost, delivery and operation.

EcoCentre Redevelopment project is dependent on partnership funding. To date, we have received \$200,000 from the Victorian Government to progress a design. Council will continue to seek further partnership funding for construction.

Looking forward

The Council Plan 2017-27 has a strong focus on responding to sustainability challenges and ensuring we have smart solutions for a sustainable future.

Over the next 10 years, Council has committed to improve the way in which we manage waste to reduce landfill and invest in innovative water harvesting to reduce our potable water use. We will work with our community to reduce community greenhouse gas emissions and adapt to the impacts of a changing climate, including the risk of flooding.

Key initiatives for 2019/20 include addressing Council's declaration of a Climate Emergency, and the continued implementation of the:

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

This includes:

- continued investment in energy efficiency and solar
- collaborating with partners to address flooding and conduct a Coastal Hazard Assessment
- delivering the third year of the Sustainability Community Action Plan.

Transforming waste management

The **Don't Waste It! Waste Management Strategy 2018-28** provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip, ensuring it has a sustained reduction in waste. Endorsed by Council on 17 October 2018, it had 25 actions scheduled to commence in 2018/19.

Council commenced working with Glen Eira, to investigate the viability of offering food waste collection services to apartments and businesses, and to improve service standards, streetscape amenity and environmental outcomes for apartments and small to medium businesses.

We continue to strongly advocate to both the Australian and Victorian Governments, for action to strengthen the recycling industry. We are also looking for partnership opportunities with other councils and the MAV to accelerate recycling solutions and find a better, more sustainable way forward for our community.

Refer to page 4-102 for more details on progress in delivering **Don't Waste It! Waste Management Strategy 2018-28**.

Transforming water management

Lower than average rainfall means our water supply is estimated to reduce by up to 11 per cent by 2020, and with 68 per cent of the City less than three metres above sea level, we are significantly vulnerable to rising sea levels.

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

We are committed to collaborating with the community and other stakeholders to implement cost effective solutions to reduce flooding in the Elster Creek Catchment.

In 2017, the City of Port Phillip, Bayside City Council, City of Glen Eira, City of Kingston and Melbourne Water formed the Elster Creek Working Group to manage flooding in the Elster Creek Catchment area. The first Elster Creek community forum was held on 7 September, where feedback received helped shape the Elster Creek Catchment Action Plan. The action plan was developed in October in partnership with Melbourne Water, the floodplain management authority and the cities of Bayside, Glen Eira and Kingston, and endorsed by Council in November. The Elster Creek Community Reference Group with community membership from participating cities informs the Elster Creek Catchment Working Group how to best deliver project information and outcomes to the community.

Council is progressing the use of alternative water sources.

Construction of the Alma Park Stormwater Harvesting System is nearing completion. The system will provide water to Alma Park West, the Alma Park East and Alma Park Oval. The scheme includes a bioretention system for better water treatment and three large underground water storage tanks located beneath Alma Park Oval.

During the year, we installed our 200th raingarden along with installation of raingardens at Derham Street, Port Melbourne, and Langridge Street and Park Road, Middle Park, and we rectified several older assets.

Refer to page 4-97 for more details on progress in delivering **Act and Adapt - Environmental Sustainability Strategy 2018-28**.

Major initiative progress

Albert Park Stormwater Harvesting Development

The Albert Park Lake Stormwater Harvesting project is a multi-stakeholder, multi-year project led by Parks Victoria, in partnership with the City of Port Phillip and the City of Melbourne. The project investigated an opportunity to supplement Albert Park Lake with treated stormwater and use this water for the irrigation of nearby parks and reserves. A concept design for the scheme was prepared in August 2017; a subsequent peer review recommended further investigations to substantiate some elements of the design. These investigations are now complete and project partners will consider the next steps to be taken.

Following the completion of feasibility analyses, it was concluded that while the Scheme may be possible from an engineering perspective, there are considerable risks that may impact the reliability, cost, delivery and operation. As part of the Water Sensitive Cities Plan, Council is now assessing other prospects for storm water harvesting opportunities.

Actual: \$12,000 Budget: \$100,000

Sustainable Environment Strategy Implementation

The **Act and Adapt - Environmental Sustainability Strategy 2018-28** consists of 38 actions to support Council and the community to improve sustainability outcomes over the next 10 years. In 2018/19 four actions were completed and 25 actions were progressed as scheduled.

Refer to page 4-97 for more details on progress in delivering **Act and Adapt - Sustainable Environment Strategy 2018-28**.

Actual: \$237,000 Budget: \$280,000

Alma Park Stormwater Harvesting Development

The Alma Park Stormwater Harvesting project is a multi-year project that will design and construct a stormwater harvesting scheme at Alma Park. We worked closely with adjacent schools, sports clubs and the Hank Marvin Markets to ensure that any disruptions to park and oval use were kept to a minimum. Construction of the bioretention system is now complete and the underdrainage has been installed. The biofiltration media was imported and planted. The Alma Park West irrigation system is connected to the storm water harvesting system. The system will now be operated 'off-line' for several months as the filter media stabilises. Once stabilised the system will become operational and we can start to harvest the stormwater. Project completion is expected early 2019/20.

Actual: \$2,485,000 Budget: \$2,815,000

Waste Strategy Implementation

Council adopted the **Don't Waste it! Waste Management Strategy 2018-28** on 17 October 2018. All actions are in progress including detailed research and scoping for trials and education. Pilot trials for food waste reduction are currently being developed with interested community groups and commenced early 2019. Council is advocating to the Australian and Victorian Governments for action to strengthen the recycling industry. The opportunity to partner with other Councils to find a better, more sustainable way forward for our community is a priority.

Refer to page 4-102 for more details on progress in delivering **Don't Waste It! Waste Management Strategy 2018-28**.

Actual: \$383,000 Budget: \$688,000

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.			

Priority	Not started	In progress	Completed
3.4 A water sensitive 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 this direction

Amenity

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

Actual: \$17,901,831 Budget: \$18,690,652 Variance: \$788,821

Explanation: Disruptions in the recycling sector has resulted in the loss of income from recyclable materials which is offset by lower expenditure.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with street cleaning	89 %	88 %	87 %	87 %	>90 %
Resident satisfaction with street cleaning remained stable with previous performance, despite just missing target.					
Street cleaning audit compliance	95 %	94 %	94 %	95 %	>95 %
We continued to see a high level of compliance with our audit of street cleaning.					

Sustainability

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

Actual: \$6,853,368 Budget: \$8,829,948 Variance: \$1,976,579

Explanation: A number of work in progress capital projects carried over to 2019/20 included South Melbourne Solar Installation, EcoCentre Redevelopment, and Alma Park Stormwater Harvesting Development.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
New trees planted per year	1,466	1,117	1,519	1,325	1,055
1,325 trees were planted in 2018/19, over 250 above the target.					
Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	86 %	75 %	>90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perception of Council making Port Phillip more environmentally sustainable dropped from last year. Officers are implementing the Act and Adapt - Environmental Sustainability Strategy 2018-28 to respond to this result.					
Megalitres of water use from alternative sources	1.68	10.51	14.15	19.12	15
Water from alternative source exceeded target this year.					
Total suspended solids removed from stormwater (tonnes)	38.9	44.1	46.5	55.9	47.3
Over 55 tones of total suspended solids were removed from stormwater this year, over our target of 47.3.					
Investments in fossil free institutions	49 %	86 %	77 %	85 %	60-80 %
As at 30 June 2019, the investment in fossil free institutions slightly exceeded the target of 80 per cent.					

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Sustainability					
Participants in Council-run sustainability programs	8,274	8,308	8,373	7,839	
Additional trees planted	1,466	1,117	1,519	1,325	

Waste reduction

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

Actual: \$5,556,556 Budget: \$9,105,333 Variance: \$3,548,777

Explanation: The business case for a sustainability hub including transfer station and depot is being led by the Victorian Government.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Council waste production	53.4T	50.4T	59.6T	56.0T	50T

According to our latest audit, 56 tonnes of waste was produced during the year, this equates to 1.3kg per person.

Resident satisfaction with waste and recycling collections	92 %	93 %	89 %	83 %	90 %
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Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated a decrease in waste and recycling collection services. This is primarily due to the impact of the recycling crisis experienced during the year.

Satisfaction

Kerbside bin collection requests per 1,000 households*	33.57	29.29	27.84	29.31	<35
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The number of bin requests has slightly increased from 2017/18.

Service standard

Kerbside collection bins missed per 10,000 bin lifts*	2.67	1.73	3.91	3.40	<2.5
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Number of bins missed is lower from the previous year. This is reflective of Council's good quality bin collection service.

Service cost

Cost of kerbside garbage bin collection service per bin*	\$63.68	\$69.65	\$68.97	\$53.07	<\$50.00
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Costs have significantly reduced which reflects the close management of the kerbside waste collection contract ensuring higher level of service provided to the community.

Cost of kerbside recyclables collection*	\$33.93	\$36.07	\$39.57	\$46.55	<\$50.00
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The increase in cost of our recyclables collection service, exceeding our target of \$36.00, is attributed to the increased costs to the recycling industry in Australia. Strategic plans are in place to identify better practices with our contractor.

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

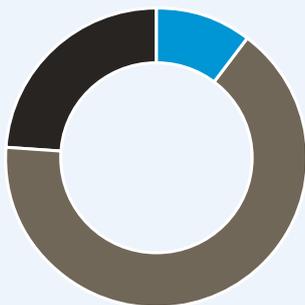
Service statistics

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

Act and Adapt - Sustainable Environment Strategy 2018-28

Strategy progress

Actions completion



Completed	■
In progress	■
Not started	■
Total actions	38

Highlights

A greener, cooler, more liveable City

- Planted 1,325 trees as part of the Greening Port Phillip Program and increased permeability on Liardet Street and Farrell Street, Port Melbourne to improve tree health and reduce heat
- Partnered with local residents to deliver a biodiversity corridor in Danks Street, Albert Park. This included planting indigenous trees, shrubs and grasses and installing nesting boxes which will provide habitat for wildlife
- Facilitated 28 planting days, where volunteers planted 21,067 indigenous plants in Native Vegetation Areas along the foreshore
- Installed fencing at Elwood Tea Tree Reserve, Fraser Street Dunes, Point Ormond Reserve and Lagoon Reserve to protect areas of native vegetation
- Improved the sustainability of buildings across the City by assessing Environmentally Sustainable Design in 212 planning applications and working with developers to change the design and construction of their developments.

A City with lower carbon emissions

- Delivered energy efficiency improvements in Council buildings, including lighting, heating and cooling upgrades St Kilda Town Hall, South Melbourne Market, Bubup Nairn and Middle Park Community Centre
- Installed 52 kW solar panels on Council buildings, including North St Kilda Child Care, Poets Grove Family & Children's Centre and 147 Liardet Street and commenced construction of 200 kW solar panels on South Melbourne Market
- As part of the Melbourne Renewable Energy Project (MREP), started transitioning all Council's metered electricity accounts to renewable energy on 1 January 2019. MREP won a Premiers Sustainability Award 2018 and the City Switch Partnership Award for Victoria and Australia

- Increased sustainable procurement by 50 per cent from the 2017-18 figure across categories including recycled content, energy saving, green products, green services and social responsibility. The increase was from three percent to 4.5 percent of Council spending on goods and services
 - Developed a new Corporate Social Responsibility schedule to better assess vendor sustainability credentials during tenders. Delivered a successful pilot of an online tool funded by the Department of Environment Land Water and Planning (DELWP) and in collaboration with the Cities of Wyndham and Whittlesea. 110 suppliers registered and accessed learning modules to support their own sustainability
 - Installed five new electric vehicle chargers at St Kilda Town Hall to charge fleet vehicles, and purchased two plug-in hybrid electric vehicles, six hybrid vehicles, and two electric bikes.
- ### A City that is adapting to climate change
- Developed a Climate Response Plan to guide how we mitigate and adapt to the impacts of climate change
 - Completed a project to examine the effectiveness of establishing a Port Phillip Energy Foundation This included a review of the different structures used by councils to deliver sustainability programs to the community. Council's current model of service delivery was determined to be more efficient than establishing an energy foundation
 - Undertook a high-level assessment of Council's assets to understand how they may be impacted by climate change, the value of impacted assets and which areas of the City are most vulnerable to climate change impacts, including flood, heat, sea level rise and storm surge
 - Worked with the Victorian Government to commence the Port Phillip Bay Coastal Hazard Assessment, to analyse future coastal erosion, coastal inundation and groundwater intrusion in Port Phillip Bay
 - Partnered with the Victorian Government and City of Melbourne to develop a Water Sensitive Cities Strategy for Fishermans Bend and commence an Urban Ecology Study to assess and minimise wind and heat impacts and enhance biodiversity. Successfully advocated to the Victorian Government to include best practice sustainability outcomes in the Fishermans Bend Framework and Planning Controls, adopted in October 2018. These will be inputs into the Fishermans Bend Precinct Plans, currently in development
 - Continued the longstanding partnership with the Port Phillip EcoCentre to support their community and education program delivery. Commenced the design phase for the redevelopment of the EcoCentre's facilities. The design work is being co-funded by a \$200,000 (incl. GST) grant from DELWP. Continuing the project to construction is subject to receiving partnership funding
 - Launched a new Solar Partnership program to support apartment dwellers and businesses to install rooftop solar panels. The program included assessing the suitability of solar providers, running community information sessions and providing expert advice and support to landlords, tenants and Owners Corporations. This popular program engaged with 263 participants over a six-month period
 - Launched the Smart Solutions for Businesses Program which included an audit and intensive support to 10 'showcase' businesses who have saved a combined \$55,000 in utility bills and 350 tonnes of greenhouse gas emissions. The Sustainable Business Network also had its inaugural breakfast meeting in May and has already received 50 membership enquiries
 - Delivered a new leadership program 'Enviro Champs' to support community members to deliver their own sustainability projects individually or in groups. Thirty-five participants have designed eight projects which are now underway
 - Launched the Smart Solutions for Community Services Program which provided intensive support to five local not-for-profit organisations. Participants received a free sustainability audit and are now being supported to make changes that will not only reduce greenhouse gas emissions but save money that can be redirected to community programs
 - The award winning 'Seedlings' program continued with 11 participating Early Childhood Education and Care Services. Services are supported to reduce their water, energy and waste and to embed sustainability into their curriculum. Data collected in September 2018 demonstrated significant decreases in electricity, gas and water use due to changes in behaviour and infrastructure
 - Delivered Council's most successful online sustainability campaign to date through #Actthisadvent. A series of engaging videos prepared in partnership with local community groups and businesses provided sustainability tips for the festive season that reached 72,919 people

- Increased online engagement via Facebook by 24 per cent from 1,496 followers to 1,850 followers. Newsletter subscribers also increased by 50 per cent to 2,888
- Continued the Smart Solutions for Apartments program. The 10 apartment buildings that participated in the previous year's intensive program were provided with a National Australian Built Environment Rating System (NABERS) score. These apartment buildings were amongst the first residential buildings to be assessed and rated in Victoria against seven sustainability and efficiency principles. The wider apartment dwelling community were also invited to two workshops exploring sustainability and strata governance and an apartment specific bi-monthly newsletter commenced. Legal templates and tools were developed to assist apartment dwellers to engage with their Owners' Corporations. A new 'Winter Warmers' behaviour change initiative was launched to reach apartment dwellers in their own homes and leverage their social networks.
- Upgraded irrigation infrastructure at six Council reserves and completed a tender process for a new irrigation control system to improve efficiency
- Constructed raingardens at four locations, which will improve water quality by reducing the amount of pollutants, nutrients and grit flowing into the Bay from our streets
- Worked with Melbourne Water and Local Government partners to deliver the Elster Creek Action Plan 2018. Completed a Draft Elster Creek Catchment Flood Management Plan (2019-2024) which contains actions to reduce the impact of flooding across the catchment
- Partnered with City of Bayside to commence investigations and design options to redevelop the former golf course in Elsternwick Park to a Nature Reserve, which will reduce flooding and improve environmental outcomes
- Completed a study of permeability potential for Council land and identified opportunities to deliver permeability improvements through Council's maintenance and construction programs.

A water sensitive City

- The Cooperative Research Centre for Water Sensitive Cities (CRC) awarded the City of Port Phillip with the inaugural Water Sensitive Cities Award. This award was based on benchmarking progress against the goals of a Water Sensitive City, where Port Phillip rated the highest in Australia to date, out of 21 cities who have undertaken the process
- Developed a Water Sensitive City Implementation Plan to guide Council's Water Transformation
- Constructed a Stormwater Harvesting Scheme in Alma Park, St Kilda East to reduce potable water use and improve water quality

A sustained reduction in waste

- Actions and targets for this outcome will be reported through the **Don't Waste It! Waste Management Strategy 2018-28**.

Challenges

Summer 2018/19 was extremely dry, with rainfall almost 50 per cent lower than average. Because of this, more water was used for irrigating our parks, gardens and sporting grounds. Council's total potable water use was 298 ML, 25 per cent higher than the target of 238 ML

The EcoCentre Redevelopment project is dependent on partnership funding. To date, we have received \$200,000 (Incl GST) from the Victorian Government to progress a design. Council will continue to seek further partnership funding for construction

Planning for energy efficiency upgrades of lighting and air conditioning were impacted by proposed changes to internal layouts of some of our buildings. A revised scope will be finalised in October 2019 with project completion by June 2020

Construction of solar panels on the roof of South Melbourne Market was delayed as changes to the design were required to meet roof safety requirements

Apartment dwellers continue to face barriers to improving sustainability and accessing renewable energy. The technical complexity of building types and the decision-making requirements of Owners Corporations have extended the time frame needed to achieve solar target numbers

Following completion of feasibility analysis of Albert Park Lake Stormwater Harvesting Scheme, project partners have decided not to progress the project at this time due to concerns about cost, delivery and operation.

Looking forward

A greener, cooler, more liveable City

- Complete a Biodiversity Study and Action Plan to inform how Council can protect, enhance and promote biodiversity in the City
- Investigate opportunities to protect vegetation and increase canopy cover on private property
- Collect and share heat and solar data across the City.

A City with lower carbon emissions

- Continue to deliver Energy Efficiency improvements in Council buildings
- Continue to transition Council's fleet to zero and low-emissions vehicles
- Completed the solar panel installation on the roof of South Melbourne Market.

A City that is adapting to climate change

- Continue to partner with the Victorian Government to deliver the Port Phillip Bay Coastal Hazard Assessment
- Complete a detailed assessment of each of Council's buildings, roads and drains and their individual exposure to the risks of climate change (subject to grant funding)

- Deliver the third year of the Sustainable City Community Action Plan. This includes continued effort to support apartment dwellers and the launch of two new programs - a solar grant for low income earners and Environmental Upgrade Agreements for commercial properties
- Complete Detailed Designs of the EcoCentre Redevelopment and continue to seek partnership funding to realise the construction stage of the project.

A water sensitive City

- Work with partners to finalise and implement the Elster Creek Flood Management Plan (2019-2024) and complete designs for Elsternwick Park Nature Reserve
- Investigate mechanisms to require onsite stormwater detention in new developments
- Update policies and engage with the community to achieve greater permeability on private property
- Install a centralised control system to monitor and control irrigation of our parks and reserves. Review irrigation requirements and set new service levels for water consumption in our parks and reserves.

Community participation

Statistic	2017/18	2018/19 result
Participants in Council-run school travel programs	6,565	6,348
Participants in Council run waste programs	501	70
Participants in Sustainable City Community Action Plan programs	1,306	1,421
Total Council run sustainability programs	8,373	7,839

Act and Adapt goals (Council)

Statistic		Baseline 2016/17	2018/19 result	2020/21 goal	2027/28 goal
A greener, cooler, more liveable City	Street tree canopy cover	19 %	No score	2 % increase on baseline	
A City with lower carbon emissions	GHG emissions (tCo2-e) Gross	10,950	10,758	1,200	520
	GHG emissions (tCo2-e) Net	6,464	4,736	zero net	zero net
	Electricity from renewable sources (kW, %)	293 19 %	359 23 %	100 %	100 %
	Buildings and streetlights (MWh)	8,900	8970		
A water sensitive City	Potable water use (ML)	238	298	257	203
	Total suspended solids (t/y)	44.1	55.94	No score	No score

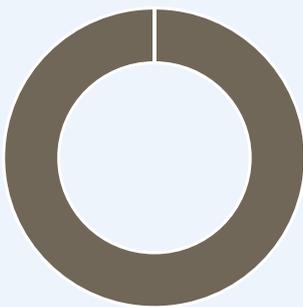
Act and Adapt goals (Community)

Statistic		Baseline 2016/17	2018/19 result	2020/21 goal	2027/28 goal
A greener, cooler, more liveable City	Canopy cover	19 %	No score	2 % increase on baseline (11.2 %)	10 % increase on baseline (12.1 %)
A City with lower carbon emissions	GHG emissions (tCo2-e) Gross	1,700,000	No score	No score	No score
	Electricity from renewable sources (kilowatt)	5,100	No score	10,400 kW	29,000 kW
A City that is adapting to climate change	Indicators to be reported - number of houses impacted by extreme weather; temperature hotspots; use of council facilities during extreme weather	-	No score		
A water sensitive City	Potable water use	178L per person, per day	No score	TBC	155

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

Strategy progress

Actions progress



Completed	■
In progress	■
Not started	■
Total actions	25

Highlights

- Throughout June and July 2018, City of Port Phillip consulted our community to gather feedback on our draft Waste Management Strategy which was developed using feedback from community consultation undertaken throughout the development of the Council Plan 2017-2027
- We consulted our community through an online survey, focus groups and pop up sessions. We asked our community if they supported the proposed priority areas and targets and the key themes of the draft Strategy. This included testing areas of interest for education campaigns
- Following this consultation, the final Strategy was adopted by Council in October 2018.

Council are now working with community, businesses and stakeholders to implement the Strategy's 25 actions.

A summary of highlights so far:

A City that reduces waste

- Launched Smart Solutions for Waste, a Have Your Say page which engages the Port Phillip community in an online conversation about waste avoidance and reduction, reuse and recycling. Twenty-five residents are currently signed up, and have pledged to reducing their waste-line (May 2019)
- Completed waste and recycling bin audits of residential bins, Council bins, and public litter bins to establish baselines to measure progress on Don't Waste It! targets over the period of the Strategy (June 2019).

A City that maximises reuse and recycling

- Launched community battery and electronic waste recycling drop-off points in Port Melbourne and St Kilda Libraries (February 2019)
- Commenced a collaborative study with Glen Eira City Council to investigate the feasibility of multi-unit development and commercial waste collection program (June 2019)

- Launched Composting with Community, a program to encourage residents to avoid food waste by meal planning and sticking to a shopping list, and purchasing a discounted Green Cone to recycle unavoidable food waste for \$79.90 (70 per cent off RRP) (April 2019). To 30 June, 100 Green Cones have been sold, 50 more than target for 2019/20.

A City with clean streets, public spaces and foreshore areas

- Completed community consultation on their experiences of waste services. The information from the consultation will inform the transformation of City of Port Phillip's waste service delivery (May 2019)
- Clean Streets Review completed and implementation plan commenced (June 2019). (Review tabled at Ordinary Council Meeting on 17 July 2019).

A City that uses new technology to process waste better and reduce environmental impacts

- Conducted successful street sweeper waste recycling trial whereby materials collected by Council street sweepers was sent to custom facility in Melbourne for recycling (June 2019)
- Partnered with Fulton Hogan to establish a trial site for application of PlastiPhalt®, an innovative asphalt pavement containing waste plastic, otherwise destined for landfill. Monitoring of the trial site continues.

Challenges

- The uncertainty in the recycling industry over the past two years is an ongoing issue. City of Port Phillip continue to work closely with our recycling contractor, the MAV, and the State Government to advocate for options and opportunities to manage recycling industry issues to best meet the needs of our community
- Launch of the businesses engagement program delayed to await the results of the collaborative study with Glen Eira City Council which have the potential to allow City of Port Phillip to run a more efficient and effective program. Scope of this project will be revised to reflect results of the study in 2019/20.

Next steps

- Continue to advocate to the State Government to work towards waste and recycling targets for Fishermans Bend development
- Complete City of Port Phillip's revised Waste Management Plan Guidelines for multi-unit developments to ensure waste and recycling services in new developments are accessible and sufficient
- Commence tendering for new waste, recycling, dumped waste and hard waste collection contracts
- Continue to work with the Metropolitan Waste and Resource Recovery Group (MWRRG) to negotiate contract solutions for recycling for the CoPP community
- Continue to work with the Metropolitan Waste and Resource Recovery Group on multi-council landfill contracts
- Continue advocacy work, including submission to the Victorian Government's Circular Economy Issues Paper and Policy
- Expand trial of recycling street sweeper waste material
- Establish a network of solar compaction bins across selected parts of the municipality to create a more efficient collection system.

Don't Waste It! targets

21/22 target	2027/28 target	2018/19 results *	2018/19 target
<p>By 2022, a 20 % reduction in:</p> <ul style="list-style-type: none"> waste per house waste per apartment* waste per Council employee 	-	<p>House: 5.6 kg/week</p> <p>Apartments: 6.5 kg/week</p> <p>Per council employee: 1.3 kg/week [SKTH waste data only]</p>	Set baseline
<p>By 2022, landfill diversions of:</p> <ul style="list-style-type: none"> 43 % for houses 29 % for apartments 58 % for council buildings 85 % for public bins 	-	<p>2019 diversion rate for:</p> <p>Houses 38.7 %</p> <p>Apartments 21.4 %</p> <p>Council buildings 35.6 %</p> <p>Public litter bins 1.4 %</p>	Set baseline
<p>By 2022, a 50 % reduction in contamination levels in apartments, houses and Council building recycling bins (from 2019 levels).</p>	-	<p>2019 recycling bin contamination levels for:</p> <p>Houses 15 %</p> <p>Apartments 18 %</p> <p>Council buildings 13 %</p>	Set baseline
<p>By 2022, a 50 % reduction in recyclable items** in apartments, houses and Council building waste bins.</p>	8,373	<p>% of material in waste bins that is recyclable:</p> <p>Houses 74 %</p> <p>Apartments 71 %</p> <p>Council buildings 65 %</p>	Set baseline
<p>By 2022, maintain community satisfaction levels of 90 % for waste services.</p>	-	<p>Community satisfaction with waste services is 89 % (2018). 2019 data not yet available.</p>	90 %
	<p>By 2028, a 50 % diversion of: food waste from landfill within house/apartment, Council and (participating) commercial buildings.</p>	<p>Per cent of waste stream that is food waste:</p> <p>Houses: 40.1 %</p> <p>Apartments: 38 %</p> <p>Council buildings 39 %</p> <p>Commercial buildings: 0 %</p>	Set baseline
	<p>By 2028, 100 % of waste treated to maximise its value prior to landfill:</p> <ul style="list-style-type: none"> House/apartment waste Council buildings waste 	<p>House / apartment: 0 %</p> <p>Council buildings: 0 %</p>	Set baseline
	<p>By 2028, landfill diversions of:</p> <ul style="list-style-type: none"> 85 % for houses 85 % for apartments 85 % for council buildings 85 % for public bins 	<p>2019 diversion rate for:</p> <p>Houses 38.7 %</p> <p>Apartments 21.4 %</p> <p>Council buildings 35.6 %</p> <p>Public litter bins 1.4 %</p>	Set baseline
	<p>By 2028, maintain community satisfaction levels of 90 for waste services, while managing growth.</p>	<p>Community satisfaction with waste services is 89 % (2018). 2019 data not yet available.</p>	Set baseline

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	Target 2018/19
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	82 %	81 %	>85 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of safety and security remained stable compared to 2017/18.					
Residents who are proud of, connected to and enjoy living in their neighbourhood	96 %	97 %	96 %	96 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated residents continued to feel proud of, connected to and enjoy living in their neighbourhood.					
Residents who agree the local area is vibrant, accessible and engaging	96 %	97 %	95 %	93 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions that local areas are vibrant, accessible and engaging dropped slightly compared to previous years. Officers are responding to these results by implementing the Peacemaking Action Plan.					
Planning decisions upheld at VCAT*	71 %	70 %	61 %	72 %	>70 %
The overall result has increased. Allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT is 87 per cent.					

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

Highlights

- Completed construction and opened new community park, Kirrip Park in October 2018
- Completed construction of Peanut Farm path lighting
- Conducted consultation on dog on lead foreshore
- Implemented new summer management program.

Challenges

Customer satisfaction survey results show areas to improve

Results from the community satisfaction survey conducted in February 2019 showed areas where we need to improve, including:

- a decrease in the number of residents who feel a sense of security in Port Phillip failed to meet this target (no comparable data available for this measure)
- resident perception of planning services decreased and results remained below target (result of 50 per cent compared to 80 per cent target)
- public space community requests resolved on time also failed to meet target (78 per cent compared to target of 90 per cent).

The community satisfaction survey is an important tool for us to learn and understand what community expectations are, and how we can better address community expectations.

Looking forward

The Council Plan 2017-27 responds to the growth the City is experiencing, while maintaining our character and personality.

Council has committed to addressing the challenges that arise relating to liveability of a high density City, and developing diverse and distinctive neighbourhoods and places.

Key initiatives for 2019/20 include:

- Public Spaces Strategy development
- the new long term lease for the St Kilda Marina, according to the updated program that was approved in June 2019
- Gasworks Arts Park project remains on track, to be completed in 2019/20. Community engagement timelines have been realigned to the organisation's new neighbourhood engagement program
- Kirrip Park additional works identified by the Metropolitan Fire Brigade to enable safe access to the north-east corner of the park - reinforcing the grass area so that it can sustain heavy vehicles.

Transforming Fishermans Bend

The City of Port Phillip is growing at a rapid rate, and over the next four years the population is forecast to approximately double. The level and rate of this growth will have significant impacts on Council's service delivery standards and resourcing. The planning of this significant expansion of the City is critical to ensure new residents experience the quality of life that current residents experience, and growth does not negatively impact our existing residents.

During the year, officers collaborated with the Fishermans Bend Taskforce to progress more detailed planning for the Montague, Sandridge and Wirraway precincts, including a focus on quality public spaces, design of streets for accessible and walkable neighbourhoods, and delivery of community infrastructure hubs close to shops and services.

Following the Victorian Government's release of the draft Fishermans Bend Framework and planning controls for public consultation on 21 October 2017, a detailed submission was prepared and presented to Council on 13 December 2017, with submissions due to the Victorian Government by 15 December 2017.

Council completed its presentation to the Fishermans Bend Planning Review Panel, appointed by the Minister for Planning to review the proposed planning controls. This included Council's overarching presentation and specific presentations for each of the individual precincts located within Port Phillip (Montague, Sandridge and Wirraway). These presentations articulated the position adopted by Council last December in its written submission to Victorian Government on the draft Fishermans Bend Framework and proposed planning controls. Expert evidence was called to support Council's priority outcomes for sustainable development, flood management, affordable housing, infrastructure delivery and urban design.

The South Melbourne Primary School and multipurpose rooms, and Barring Djinang Kindergarten opened in January 2018, with the maternal child health service opening in February 2018. The delivery of this school is an example of collaboration with the Victorian Government to deliver the first vertical public school in Victoria.

In May 2018, the Victorian School Building Authority announced a new secondary school in Fishermans Bend, with \$3.8 million set aside in the Victorian Government budget for planning work. Council commenced early discussions with the Victorian School Building Authority to understand timing of the project and the implications for Council's depot operations that are currently on the nominated site.

Major initiative progress

Ferrars Street Education and Community Precinct - Construction of Kirrip Park

Construction of Kirrip Park was completed in October 2018 and has been successfully operating since.

Additional works were identified post construction relating to additional grass reinforcement areas to allow heavy vehicle access.

Actual: \$1,961,000 Budget: \$1,600,000

Ferrars Street Education and Community Precinct - Streetscape Upgrade

The project will deliver streetscape as part of the Ferrars Street Education and Community Precinct development program. Increased expenditure reflecting funds deferred from 2017/18 into 2018/19 due to works at Kirrip Park impacting contractor start and soil contamination costs.

Actual: \$3,340,000 Budget: \$2,434,000

Public Spaces Strategy Development

Background research is underway to prepare a directions and opportunities paper, that will form the basis for community engagement and ultimately inform development of the strategy. Community engagement timelines have been realigned to the organisation's new neighbourhood engagement program, with current work focusing on development of engagement collateral.

Actual: \$6,000 Budget: \$125,000

St Kilda Marina

The purpose of this project is to secure a new lease arrangement for the St Kilda Marina following expiry of the current 50-year lease in April 2019. Council approved the project approach, program and budget in February 2018, which underpins a comprehensive planning and community engagement process to help realise a solution for the site that benefits the community and achieves a balance between social, cultural, environmental, economic and financial objectives for the City and state.

Unforeseen technical requirements to support the project have placed pressure on the budget. Several risks have also been identified, particularly associated with the planning and procurement process that are closely being managed. An updated Project Approach and Timeline approved by Council on 5 June 2019 incorporates the program supporting a well-defined procurement process, and planning process for the project.

Actual: \$461,000 Budget: \$460,000

Gasworks Arts Park Reinstatement

The Victorian Government is developing a plan to manage the contaminated soil at Gasworks Arts Park. Field works were undertaken by environmental consultants in December 2017, including the installation of vapour pits and soil vapour analysis. Further review of the proposed contamination management strategies is required to comply with the Environmental Protection Authority Auditor's expectations prior to completing a draft Contamination Management Action Plan (CMAP). Council officers continue to work with the Victorian Government to develop a draft park plan in accordance with the draft Contamination Management Action Plan (CMAP) which has slowed the project down.

Actual: \$53,000 Budget: \$20,000

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

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.



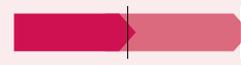
Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.



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.



Priority	Not started	In progress	Completed
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 this direction

City planning and urban design

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

Actual: \$4,131,260 Budget: \$5,171,827 Variance: \$1,040,568

Explanation: Lower expenditure due to: 1) completion of Balaclava Station Interchange Upgrade in 2017/18; 2) deferral of Fitzroy Street Streetscape upgrade to 2019/20; and 3) staff vacancies during the financial year.

Development approvals and compliance

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

Actual: \$8,700,702 Budget: \$8,645,616 Variance: (\$55,086)

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with Council's planning services	79 %	78 %	78 %	60 %	>80 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perception of planning services decreased significantly compared to previous years.					
Timeliness					
Time taken to decide planning applications*	75	78	77	78	<75
The result shows there are still areas of improvement that can be made to increase the number of decisions made within the required timeframe.					
Service standard					
Planning applications decided within required timeframes*	58 %	60 %	61 %	57 %	>60 %
The result shows there are still areas of improvement that can be made to increase the number of decisions made within the required timeframe of 60 days.					
Service cost					
Cost of statutory planning service per planning application*	\$2,104.35	\$2,554.87	\$2,764.04	\$2,617.25	<\$2,500.00
There has been a small decrease in unit processing costs.					

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

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Planning applications					
Received	1,529	1,155	1,095	1,224	↔
Decisions made	1,624	1,380	1,303	1,204	↘

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

Health services

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

Actual: \$1,740,187 Budget: \$1,790,393 Variance: \$50,206

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Timeliness					
Time taken to action food complaints*	1.76 days	1.67 days	1.58 days	1.74 days	<2 days
Results remain positive and consistent with previous years ensuring all food complaints are actioned in less than two days.					
Service standard					
Percentage of required food safety assessments undertaken*	100 %	100 %	100 %	100 %	100 %
All of our registered Class 1 and Class 2 food premises received an annual food safety assessment in accordance with the Food Act 1984 . This result has been consistent with the previous years at 100 per cent.					
Service cost					
Cost of food safety service per premises*	\$547.92	\$521.41	\$551.11	\$591.00	<\$519
The number of registered premises have remained relatively stable however costs to deliver the service have increased slightly, leading to an increase in cost and slightly over the target of \$519.00.					
Health and safety					
All critical and major non-compliance notifications about food premises followed up on the due date*	99 %	99 %	100 %	100 %	95 %
Strong work continues in the area of critical and major non-compliance notifications followed up on time meeting our target of 100 per cent.					

Service statistics

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

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

Municipal emergency management

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

Actual: \$643,674 Budget: \$636,363 Variance: (\$7,311)

Local laws and animal management

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

Actual: \$2,093,868 Budget: \$2,172,302 Variance: \$78,434

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Timeliness					
Time taken to action animal complaints*	1 day	1 day	1 day	1 day	<2 days
There has been a steady number of animal requests received in the past couple of years with 2,566 received in the past year and actioned in less than one day.					
Service standard					
Percentage of animals reclaimed*	59 %	48 %	48 %	56 %	>55 %
The number of animals reclaimed has increased significantly from 2017/18 showing the proportion of registered animals reunited with their owners.					
Service cost					
Cost of animal management service*	\$75.10	\$61.36	\$69.52	\$66.16	<\$76.00
The cost of animal services decreased compared to 2017/18 and is below the target of \$76.00. We provide an extra 24 hour on-call service, which is not offered by all councils. We also manage additional animals on beaches belonging to visitors. Currently we do not have the appropriate space to manage an onsite pound and therefore contract this service out to the Lost Dogs' Home.					
Health and safety					
Successful animal management prosecutions*	5	2	6	6	<10
Council officers resolve animal related issues in a consistent proactive approach with those involved resulting in less cases prosecuted and remaining under our target of less than 10.					

Service statistics

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

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

Public space

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

Actual: \$25,478,899 Budget: \$24,817,583 Variance: (\$661,317)

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with parks and open space	94 %	96 %	94 %	95 %	>90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of parks and open space remained stable and of very high standard.					
Resident satisfaction with beach cleaning	92 %	95 %	93 %	91 %	>90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of beach cleaning remained stable.					
Contract delivered to standard for parks and open space	95 %	99 %	99 %	99 %	95 %
Public space community requests resolved on time	86 %	88 %	87 %	78 %	85 %
A slight decrease in public space community requests responded to on time was experienced this year.					

Service statistics

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

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	Target 2018/19
People employed in the top five industries as a proportion of total employment in the municipality	-	50 %	50 %	53 %	>54 %
A slight increase was experienced and the result was just under target. The top five industries within the municipality are the professional, scientific and technical services; constructions; health care and social assistance; accommodation and food services; and retail trade.					
Visitors to the City of Port Phillip	3.4 million	3.5 million	3.7 million	4.3 million	3.6 million
A significant increase in visitors was experienced compared to previous years.					
Residents who agree they have the opportunity to participate in affordable local community events and activities	90 %	95 %	90 %	84 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated decreased slightly. Officers are responding to these results through the implementation of the Art and Soul - Creative and Prosperous City Strategy 2018-22 .					
Residents who agree Port Phillip has a culture of creativity	90 %	94 %	90 %	85 %	>95 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of Port Phillips culture of creativity decreased slightly. Officers are responding to these results through the implementation of the Art and Soul - Creative and Prosperous City Strategy 2018-22 .					

Highlights

- Renewed funding agreement for the Waterfront Welcomers with Port Melbourne Neighbourhood Centre to run the volunteer program for cruise season 2018/19
- Endorsed the St Kilda Festival three year plan in August 2018
- Endorsement of Art and Soul Advisory Panel in October 2018
- Commenced consultation with Council and the community on the Indigenous Arts Plan
- Launched Yaluk-ut Weelam Ngargee festival program
- Revised South Melbourne Market Charter and governance arrangements endorsed by Council in October
- The first Place Audit was undertaken in Fitzroy Street to help identify how the street is currently being used throughout the day
- Held three outdoor markets in December in Fitzroy Street and Renew Australia completed scoping study for the program in Fitzroy Street
- Held two place planning session for South Melbourne and engaged company to run Suitcase Rummage during the Spring/Summer of 2019/20 in South Melbourne.

Looking forward

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

Key initiatives for 2019/20 include implementation of the:

- **Art and Soul - Creative and Prosperous City Strategy 2018-22**
- Placemaking program
- South Melbourne Town Hall renewal
- South Melbourne Market building compliance and renewal program works.

Major initiative progress

Linden Gallery Upgrade

This project was completed, upgrading and providing **Disability Discrimination Act 1992 (DDA)** compliance to Linden Gallery (operated by Linden New Art) for the enjoyment of patrons and the City of Port Phillip community. The existing slate roof and verandah were restored, and cleaning and painting of the facade was completed. Project closure report has been submitted.

Actual: \$660,000 Budget: \$285,000

Creative and Prosperous City Strategy Implementation

Art and Soul - Creative and Prosperous City Strategy 2018-22 provides a blueprint for Council, community and business to work together to create a thriving social, cultural and economic future for Port Phillip.

The goals contained within the strategy guide Council to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries.

The strategy is on track with planning and implementation of its actions well underway. Three actions were expected to be completed in 2018/19 and have been deferred into 2019/20.

Actual: \$320,000 Budget: \$490,000

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.			
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.			
Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability 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 Deliver and facilitate a program of festivals that celebrate local culture and talent.			
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 this direction

Arts, culture and heritage

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

Actual: \$5,395,989 Budget: \$5,042,429 Variance: (\$353,560)

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with delivering arts and festivals	97 %	96 %	92 %	90 %	90 %

Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of the delivery of arts and festivals remained stable. Officers are responding to these results through the implementation of the **Art and Soul - Creative and Prosperous City Strategy 2018-22**.

Festivals

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

Actual: \$4,333,796 Budget: \$4,626,955 Variance: \$293,159

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Festivals					
Filming permits issued	290	228	270	316	⬆️
Attendance at St Kilda Festival	450,000	400,000	460,000	460,000	⬇️

Economic development and tourism

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

Actual: \$1,400,989 Budget: \$1,850,140 Variance: \$449,152

Explanation: Finalisation of the placemaking program in collaboration with our local community has resulted in some expenditure to take place in 2019/20.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Residents who agree their local area has a good range of business services and local conveniences	94 %	95 %	92 %	92 %	90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of a good range of business services and local conveniences remained stable. Officers are responding to these results through the implementation of the Art and Soul - Creative and Prosperous City Strategy 2018-22 .					
Resident satisfaction with visitor management	92 %	94 %	86 %	84 %	>90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of summer visitor management decreased slightly. Officers are responding to these results through the implementation of the Summer Management Program including summer rangers encouraging visitors to be responsible during their visit.					

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).

Actual: \$7,683,111 Budget: \$7,392,038 Variance: (\$291,072)

Explanation: Increased South Melbourne Market security patrol to mitigate public safety & community risk as recommended by OHS report.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Residents who agree South Melbourne Market is a significant benefit to residents	99 %	98 %	97 %	98 %	90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of the benefit of South Melbourne Market remained stable.					

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
South Melbourne Market					
Visitors to the South Melbourne Market	4,724,196	5,001,932	5,130,400	5,567,704	

Libraries

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

Actual: \$5,544,092 Budget: \$5,743,243 Variance: \$199,152

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Visits to library per capita	6.5	6.4	6.0	5.7	6.5
A decrease was experienced in terms of visits to the library. This measure does not include e-resource which has increased in use.					

Utilisation

Number of times a library resource is borrowed*	4.81	4.47	4.41	4.31	>4.50
Our library collection is well utilised. Council libraries continue to make over one million loans annually, with hard copy loans slightly lower than last year, but digital loan activity continues to increase.					

Resource standard

Proportion of library resources less than five years old*	46.65 %	50.73 %	50.57 %	48.78 %	48 %
The physical and digital collection is refreshed annually with over 20,000 new books added to the collection and 48 per cent less than five years old.					

Service cost

Cost of library service per visit*	\$6.13	\$6.17	\$6.53	\$6.55	<\$7.00
The result is consistent with previous years with 646,662 physical visits to the library. The result achieved our target of less than \$7.00.					

Participation

Active library members in the municipality*	19.40 %	19.12 %	20.39 %	18.63 %	20 %
The number of active library members decreased by 1,429 from 2017/18. However Active Membership has tracked fairly consistently to date, and should also acknowledge the emergence of online materials and increasing level of engagement with library services via digital platforms.					

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

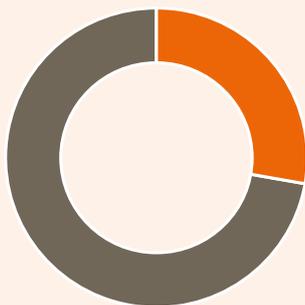
Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Libraries					
Loans made at our five library branches	748,524	716,561	943,968	937,409	↘
Inter-library loans	4,082	4,976	4,851	5,267	↗
Total library visits	670,179	687,565	661,916	646,662	↘
Programs run	442	478	534	468	↘
Attendees at our programs	35,619	33,922	31,923	30,899	↘

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

Strategy progress

Actions progress



Completed	10
In progress	20
Not started	70
Total actions	30

There were 10 actions which were to be complete in first year. Of these six are complete and four are continuing into the second year.

All actions that were scheduled to start in year one are in progress and at various levels of delivery

Highlights

- Placemaking Team established and have begun work within Fitzroy Street and Clarendon Street Precincts

Key achievements:

- Establishment of Placemaking working groups within precincts
- Pedestrian counts and NPS data collected in Fitzroy Street
- Creation of Fitzroy Street and South Melbourne Placemaking websites
- Retail revitalisation project (scoping study by Renew Australia) to begin in 2019/20
- Special Rate areas renewed for Acland Street and Fitzroy Street
- Acland Street Winter Ice Skating Rink installed.
- Explore Port Phillip has another extremely successful year showcasing the best parts of the City of Port Phillip to both locals and visitors. This summer video was used as a key promotional tool and more events than ever before were added to the stream, leading to over 3.3 million views

- Art on Hoardings - Three project sites have been identified to trial artworks on hoardings. The sites are The London Hotel (Port Melbourne), Pride Centre (St Kilda) and 601 St Kilda Road using a combination of original artwork and historical photographs. The process will be further refined after evaluation to decide whether there is sufficient take up by developers or whether regulation is required through the planning scheme
- The innovation and creative ecosystem has been mapped across the municipality. The resulting document will be available on a new Creative Port Phillip webpage on Council's website. It will show a snapshot in time of all our current creative industries. The website will be live at the end of July 2019
- Council's City Edge South Employment Study is being developed in conjunction with City of Melbourne and the Fishermans Bend Taskforce. The study will provide insight into the economic role and narrative of both established employment areas like South Melbourne and those undergoing major urban renewal, within the context of the broader metropolitan and state economy

- The Art and Soul Advisory Panel includes nine highly engaged and knowledgeable members from across the creative industries. They have met five times so far and have provided insight into numerous Strategy topics including tourism and destination marketing, mapping the creative ecosystem, creative clusters, and Council's investment in Gasworks and Linden
- Waterfront Welcomers continued to provide information to visitors disembarking from over 120 cruise ships in Port Melbourne over summer
- Event Help Sheets and templates have been developed to assist community organisations with event planning and delivery. These resources provide an overall event planning checklist and guidance on event production topics such as risk management, notifications, advertising opportunities, waste management and liquor licences. They will be available on council's website and through the Event Services Team in July
- Industry consultation has begun on the Live Music Action Plan, including a collaborative Live Music Venues Day event with Music Victoria held at the Esplanade Hotel on 1 May 2019, which was attended by over 34 music industry professionals. Independent market research was also conducted at St Kilda Festival 2019 with a sample of 1,799 event-day surveys and 1,766 post-event online surveys, capturing audience insights into live music
- New multi-year funding deeds are currently being finalised for key arts organisations 2019-2021. This was a competitive grants process allocating \$30,000/year for three years to six organisations: Theatre Works; BalletLab at Temperance Hall; Australian Tapestry Workshop; Red Stitch Actors Theatre; The Torch; and Rawcus Theatre. This funding supports key arts organisations supporting independent artists, creative opportunities, community engagement and leveraging funding from other sources
- Council's Art Acquisition Reference Group met in May to consider a range of artworks by local artists. A total of six works were acquired, including a new work by Tony Clark to replace the 1994 mural by the artist at the St Kilda Library that will eventually be decommissioned. The Acquisition program included two donations through the Cultural Gits Program, including Argy Bargy (Grey) by Dean Bowen which was valued at \$20,000. Public artworks, including seven street art projects, and conservation and maintenance of monuments and memorials continues. Of note are the creation of a Remembrance Garden as part of the WW1 centenary celebrations and the feasibility into a chime for the Catani Clocktower
- Markets continue to activate spaces across the municipality and provide places for locals to shop and come together. There were five regular markets on public open space within the City of Port Phillip this financial year; Esplanade Market, Hank Marvin Market, Veg Out Farmers Market, Gasworks and St Kilda Twilight Market. These markets provide food, art, gifts and entertainment to over 300,000 locals and visitors across the year. Along with the regular markets, a new Christmas market was trialled on Fitzroy Street this year as part of the Placemaking program.

Challenges

Develop strategic partnerships with organisations whose charter addresses inclusion and diversity across the arts and creative industries, for example Arts Access and Multicultural Arts Victoria.

Urgent works required within the South Melbourne Town Hall have reduced Council's availability of suitable arts spaces. This has led to some arts organisations securing tenancies outside the municipality, including Multicultural Arts Victoria. Council is investigating short and long-term options for other spaces within the municipality.

Update and integrate the Indigenous Arts Plan, including consideration of Yalukut Weelam Ngargee Festival.

Indigenous Arts Strategy - Consultation showed that the community wished to have the strategy developed through an Indigenous Arts Advisory Committee, rather than it be written by a consultant. Therefore, the project timeframes have been revised to provide time to appoint this new Committee and to work with them to develop the strategy.

Looking forward

There are a further eight new actions starting in 2019/20 - overall number 26 Year 2 Actions.

Direction 6

Our commitment
to you

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

Outcome indicator

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Satisfaction with community consultation and engagement (index)*	62	59	56	61	>60
Efforts to improve engagement with the community have resulted in a five-point increase in community satisfaction. Engagement with the community continues with Port Phillip committed to continuously explore ways to improve levels of satisfaction.					
Proportion of residents who have participated in community engagement activities	No data	No data	5 %	5 %	Baseline to be established
Satisfaction with the overall performance of Council (index)	64	67	63	65	>65
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of Port Phillip's overall performance increased compared to 2017/18.					
Overall financial sustainability risk rating	Low	Low	Low	Low	Low
Council continues to maintain a low financial sustainability risk rating.					
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.8 %	1.2 %	1.0 %	1.0 %	1.0 %

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

Highlights

- Engaged Customer Experience Program business partner and commenced work of the transformation
- Commenced community engagement in October 2018 by undertaking intercept surveys to gain insight from the community. Over 660 surveys were completed. Also held a half day deliberative engagement by members of the community to develop the Budget 2019/20
- Procurements policies, processes and procedures achieved Charters Institute of Procurement and Supply Chain (CIPS) Corporate Certification Standard. One of nine organisations in Australia with or above this accreditation and the first Local Government agency in Australia.

Looking forward

The Council Plan 2017-27 sets out a clear commitment to be an organisation that puts the community first and is financially sustainable, high performing and well-governed.

The Council Plan commits Council to investing in technology and innovation to deliver better outcomes in the municipality.

Council will continue seeking input and expertise from our diverse community through improved and deeper community engagement and catalysing local action.

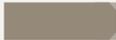
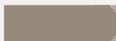
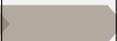
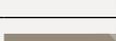
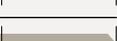
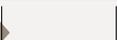
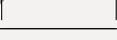
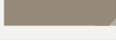
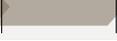
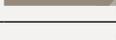
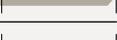
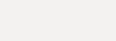
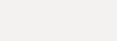
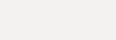
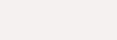
Major initiative progress

Customer Experience Program

The Customer Experience Program aims to significantly improve the experience of residents, businesses, visitors and rate payers every time they contact the City of Port Phillip. The program will change our processes, systems and capabilities over the next two to three years. A business case for the program was endorsed by Council on 18 April 2018. Operating model reviews commenced across the organisation.

A tender process to appoint a partner to work with Council in delivering the program was started with an appointment to be finalised in September 2018 and mobilisation commencing shortly thereafter. The estimated investment is \$22.8 million over the next two to three years. \$4.1 million has been deferred into 2019/20 to reflect longer than planned time dedicated to conduct further due diligence through the procurement phase for the technology solutions. The Program completion date of June 2021 remains unchanged. The Project Management Team will work with the contracted vendors to realign schedules to maintain the June 2021 deadline as part of the planning and onboarding process.

Actual: \$4,378,000 Budget: \$8,180,000

Priority	Not started	In progress	Complete
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.			
Improve our enterprise planning, performance, risk and compliance frameworks.			
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 this direction

Asset management

Develop property and asset management strategy, policy and plans; provide property and asset management advice and support; manage Council's properties including leasing, licensing, acquisition and disposal; manage meetings and events in Council's town halls and community centres; develop and sponsor asset renewal programs and property projects; manage staff accommodation.

Actual: \$18,604,306 Budget: \$15,231,660 Variance: (\$3,372,645)

Explanation: \$3.0 million of non-cash subsidised rent taken up at year end which was not budgeted.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Asset management maturity	650	815	952	1,025	>1,000
The asset management maturity score exceeded target. The Asset Management strategy was developed with 93 per cent of actions to achieve core asset management completed.					
Asset renewal as a percentage of depreciation	72 %	92 %	58 %	63 %	78 %
Lower than expected spend on the 2018/19 capital works program in infrastructure, most notably buildings, roads and parks assets during the year has resulted in this ratio falling short of target for the financial year. This is mainly due to the reclassification of landscaping, demolition, line marking and traffic managements costs within capital projects to operating expenditure.					

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Property management					
Leases and licences managed by Council	132	170	172	195	⬆️
Building maintenance requests processed	4,942	5,106	5,313	4,855	⬇️

People, culture and capability

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

Actual: \$5,866,083 Budget: \$4,244,783 Variance: (\$1,621,300)

Explanation: Increased South Melbourne Market security patrol to mitigate public safety & community risk as recommended by OHS report.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Staff engagement score	74 %	73 %	74 %	74 %	>74 %
Results remained stable.					
Staff alignment score	59 %	57 %	60 %	62 %	>59 %
Results increased slightly.					
Staff turnover*	10.4 %	10.1%	11.5 %	18.04 %	10 %
Staff turnover has increased compared to previous years. One of the key reasons is that Melbourne has a very competitive labour market and City of Port Phillip staff are well regarded in their profession which makes them well placed for roles elsewhere.					
There was also a range of planned organisational change that occurred throughout the year, with one of the most significant being in our digital area as a result of our Customer Experience program. We are currently finalising a People and Culture strategy which outlines how we plan to invest in our people and support them to operate at the best of their ability and attract and retain talent. This will be a key focus in the 2019/20 financial year.					

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

Finance and project management

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

Actual: \$6,251,285 Budget: \$7,602,532 Variance: \$811,247

Explanation: Lower fleet renewal program spend due to non availability of hybrid vehicles.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Return on financial investments	2.88 %	2.62 %	2.60 %	2.65 %	2.40 %
Results remained stable.					
Percentage of significant priority projects on track	68 %	93 %	61 %	90 %	80 %
A significant increase in priority projects considered on track was recorded.					
Project management maturity score	18.1	19.3	20.4	23.0	>21
A significant uplift in project management capability was experienced this year. This is attributed to improvements in management control, financial management, resource management of capital projects and organisational governance.					
Rate collection rate	98 %	98 %	98 %	98 %	98 %
Results remain extremely high.					

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

Governance and engagement

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

Actual: \$6,543,270 Budget: \$6,596,743 Variance: \$53,470

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Material legislative breaches	9	4	5	4	0
A total of four material breaches were recorded in 2018/19. Three material breaches of privacy occurred in August 2018 all relating to the disclosure of employee payroll details. One breach related to a Payment Summary being emailed to the wrong person. One incident related to payment slips being sent to the depot which were not in individual sealed envelopes. One other breach related to a pay slip being mailed to the wrong employee. The final material breach occurred in February 2019 related to an email being sent containing the personal reflections of the sender.					
Audit actions completed on time	93 %	92 %	86 %	100 %	>90 %
A high proportion of audit actions have been completed on time, meeting target.					
Community satisfaction with advocacy (index)	59	57	56	58	60
Results from our annual satisfaction survey of residents conducted in February and March 2019 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 %	<10 %
The number has slightly increased from the previous year. The number of matters considered at closed meetings is minimal and reflects Council's commitment to transparent decision making.					
Satisfaction					
Community satisfaction with Council decisions*	59	57	57	59	60
The result indicates an increase from the previous years' reflecting strong consultation and engagement opportunities with the community to ensure Council decisions are informed by the community's views.					
Attendance					
Councillor attendance at Council meetings*	91.93 %	96.06 %	93.42 %	93.80 %	>90 %
Councillors' attendance continues to be high with 94 per cent attendance in proportion of the 304 Ordinary and Special Council meetings held in 2018/19.					
Service cost					
Cost of governance service per Councillor*	\$59,459.75	\$57,963.22	\$57,336.67	\$56,441.02	<\$62,000.00
Expenditure is in line with budget of \$60,000. Cost of governance (per Councillor) includes allowances, communication costs and professional development.					

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
Communications and engagement					
Number of projects/initiatives that we engaged the community on	30	30	37	43	↗
Number of pieces of feedback on the Council Plan and Budget	1,000	2,000	65	662	↗
Number of twitter followers	5,450	6,979	7,497	7,718	↗

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

Technology, transformation and customer experience

Enable efficient and effective service delivery to our community through best practice information and communication technologies, clever information management, continuous improvement of the community’s experience of Council, and ensuring our community is informed about available services and their queries and requests are responded to.

Actual: \$11,283,007 Budget: \$14,518,397 Variance: \$3,235,390

Explanation: A thorough and robust procurement process to ensure the most appropriate core systems are selected as part of the Customer Experience program has experienced some delays. The system go-live dates remain on track.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Community time saved (days)	19,054	72,258	4,344	5,482	10,000
Staff time saved (hours)	3,401	4,430	5,818	15,926	5,000
Community satisfaction with customer service (index)	71	72	72	74	>70
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of customer service remained stable.					
Calls answered within 30 seconds	78 %	83 %	82 %	83 %	>80 %
Officers continue to answer calls within 30 seconds at a high rate.					
Requests resolved within agreed timeframes	89 %	91 %	94 %	93 %	>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 %	90 %
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of the website is easy to use and navigate increased slightly.					

Service statistics

Statistic	2015/16	2016/17	2017/18	2018/19	Trend
ASSIST customer service					
Number of customer interactions	206,465	203,579	161,843	162,677	↕
Face to face interactions at Council service centres	40,217	37,622	28,345	32,164	↕
Phone calls answered by ASSIST	112,913	107,163	98,790	94,677	↘
Administration tasks handled by ASSIST	53,335	58,794	34,708	35,836	↕
Percentage of ASSIST phone calls answered within 30 seconds	77.65	83.34	81.00	77.00	↘
Service and business improvement					
Lean Practitioners	40	54	45	41	↘

Asset management performance



Asset management is the way in which Council looks after its assets, both on a day-to-day basis (maintenance and operations) and in the medium to long term (strategic and forward planning).

We break our assets into five portfolios:



Buildings portfolio

Our buildings and community facilities represent one of our most complex asset classes with regard to difficulty and cost to manage. Our portfolio comprises:

A total of 200 buildings categorised as follows:

- **146 community buildings**
Including libraries, child care centres, sports pavilions, arts and culture buildings, public toilets
- **21 corporate buildings**
Including town halls, depots, Council offices
- **33 commercial buildings**
Including restaurants, shops, markets, marina

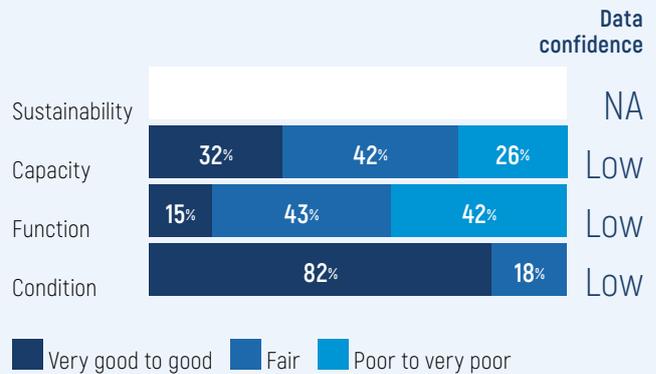


Buildings	Value
Commercial	\$141,693,684
Community	\$163,181,025
Corporate	\$140,085,110
Total	\$444,959,000

Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets. A full assessment of our building portfolio was undertaken in 2017/18 which has informed the development of the budget and updated 10 year financial plan.

See below for summary of assessment.



Very good to good Fair Poor to very poor

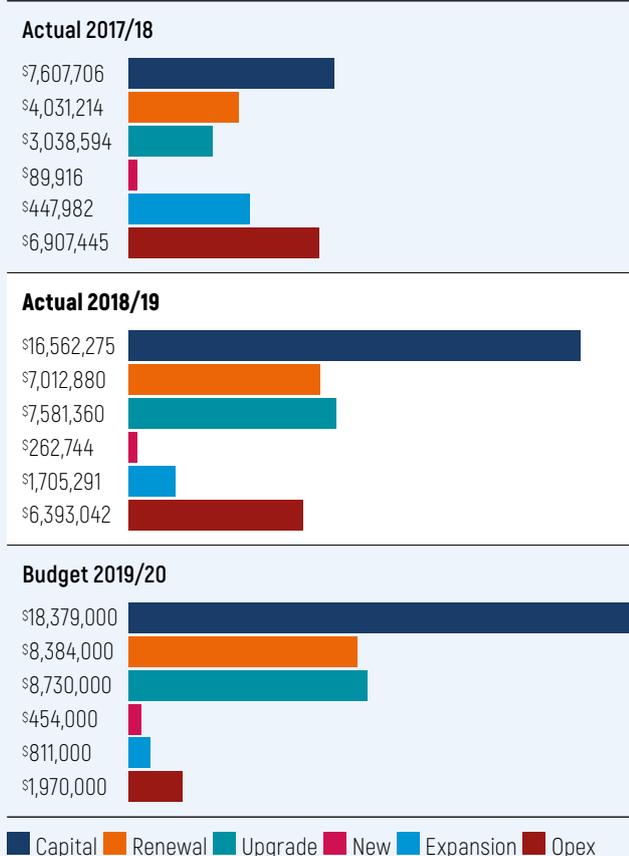
Asset expenditure profile

The asset expenditure profile is the annual expenditure on our asset classes broken down into the following categories:

- **Operation costs** - essential safety measures, fire services inspections, condition and safety audits, utility cost
- **Maintenance** - cleaning, minor repairs and routine scheduled works
- **Renewals** - replacing like for like assets to extend their useful life
- **Upgrade** - enhances an existing asset to increase service capacity
- **Expansion** - extends an existing asset to same standard which may attract new users.

Council have componentised our buildings, creating 52,000 individual assets each with own condition and maintenance requirements.

The total Capital expenditure in 2018/19 in the building portfolio is \$16,562,275 as shown in the following graph against each of the categories:



2018/19 projects delivered

Current Council initiatives which will contribute to towards enhancing our buildings include:

- Building renewal and upgrade program **\$2.2 million**
- Public Toilet Plan implementation program **\$125,000**
- Building safety and accessibility program **\$1.3 million**
- Energy efficiency and solar program **\$460,000**
- South Melbourne Market solar installation **\$173,000**
- Peanut Farm Reserve Sports Pavilion upgrade **(\$2.3 million)**

Challenges and opportunities

Demographics

- Change in the age structure of the population will mean it is critical to plan age-based facilities
- It will be critical that our buildings accessible so that equity is preserved.

Climate change

- Investment in energy efficiency measures in Council buildings to reduce our environmental impact
- Increased risk of damage due to high severity storms and rainfall events.

Technology

- Use of integrated building management systems to control user comfort while optimising energy consumption.

Population growth

- An increasing population will create a higher demand on our facilities resulting in increased maintenance and operational costs to maintain levels of service.

Urbanisation

- Increased urbanisation will require new approaches to the provision of services and assets including forming partnerships with others and collating services to multi-use facilities.

Clever city portfolio

The clever city portfolio includes asset classes from:

- business technology
- public lighting
- fleet and plant.

The assets in this portfolio will build the foundations for future innovations such as: mesh networks, Internet of Things, smart lighting, sensor technology, communication interfaces, the knowledge we gather and our client service interfaces will be enabled through the assets we provide in this portfolio.

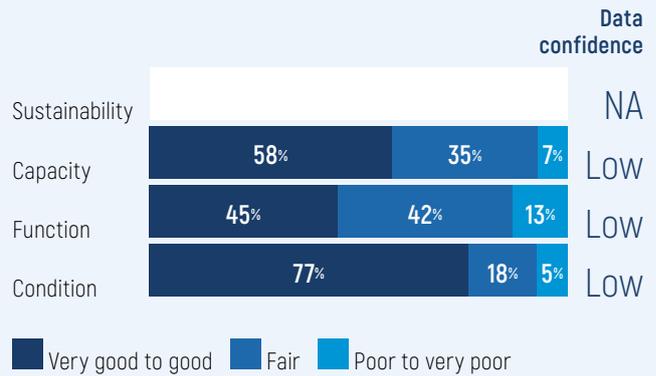
Total current replacement value of clever city portfolio



Asset	Value
Lights in parks	\$4,886,379
Lights on road	\$4,014,500
Total	\$8,900,000

Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. A review of our Business Technology systems for function and capacity highlighted that investment is required to upgrade/replace several systems.



2018/19 projects delivered

Projects and programmes that were delivered to improve our assets within this portfolio and the way we manage it include:

- Public lighting expansion program
\$150,000

- Public space lighting renewal and upgrade program
\$400,000

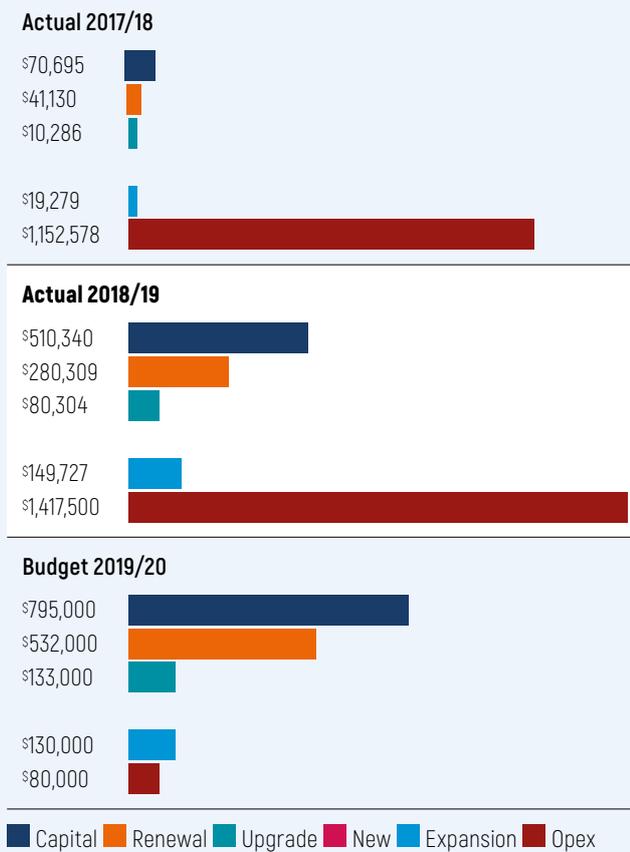
- Sports field lighting expansion program
\$20,000

- Stormwater harvesting projects to reduce our reliance on potable water supplies
\$150,000

Asset expenditure portfolio

Council is committed to improving customer interfaces and have committed to invest in business technology over the next five years. Our existing corporate Business Technology system has been fully depreciated and is at end of life.

The total capital expenditure in 2018/19 in the clever city portfolio was \$8,680,000 as shown in the following graph against each of the categories:



Challenges and opportunities

Sustainability

- Council has, in partnership with CitiPower, replaced 3,200 street lights with energy efficient equivalents. This will reduce our net greenhouse emissions by 12 per cent
- Council Fleet and Plant policy updated to ensure greater use of energy efficient fleet and plant
- Business technology moving to Cloud based solutions reducing reliance on maintaining hardware and server rooms.

Technology

- Sensor-based smart lighting and other technology optimise energy use and promote energy efficiency
- Future planning of communication network to consider smart city capability.

Population growth

- Demand for improved customer interfaces and communication with our community
- Improved public lighting services from increasing awareness of crime and technology developments.

Urbanisation

- Increased demand for lighting infrastructure assets to facilitate safe and convenient access to amenities whilst balancing the night sky lighting spills.

Integrated water management portfolio

Integrated water management infrastructure often goes unnoticed by the community, as the majority is underground. Our network comprises:

- 234 km stormwater conduits (includes underground pipes, culverts and open channels)
- 11,665 stormwater pits (various types)
- 18 gross pollutant traps
- 241 raingardens and other water sensitive urban design features
- Maritime assets - jetties, wharfs, boat ramps.

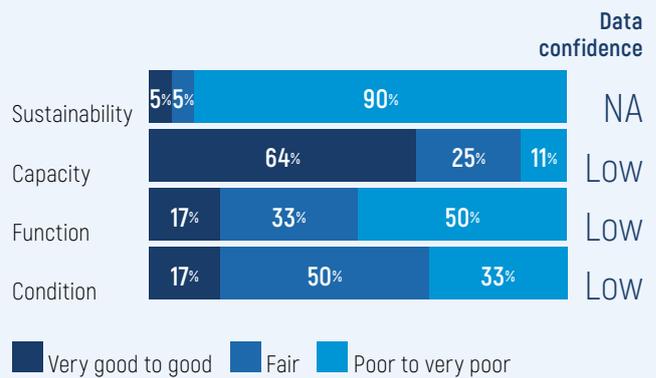
Total replacement value of integrated water management portfolio



Asset	Value
Stormwater pits	\$31,412,378
Stormwater pipes	\$99,185,070
Total	\$130,590,000

Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. Council is currently undertaking a full survey of our stormwater infrastructure utilising CCTV vision. This data will provide a high level of confidence for future asset performance assessments.



2018/19 projects delivered

Council projects and programs that have improved our stormwater drainage system and knowledge include:

- continuation of CCTV condition assessment of our entire underground drainage network
- Albert Park and Alma Park stormwater harvesting
- projects to reduce our reliance on potable water supplies
- Water Sensitive Urban Design program to improve the quality of stormwater.

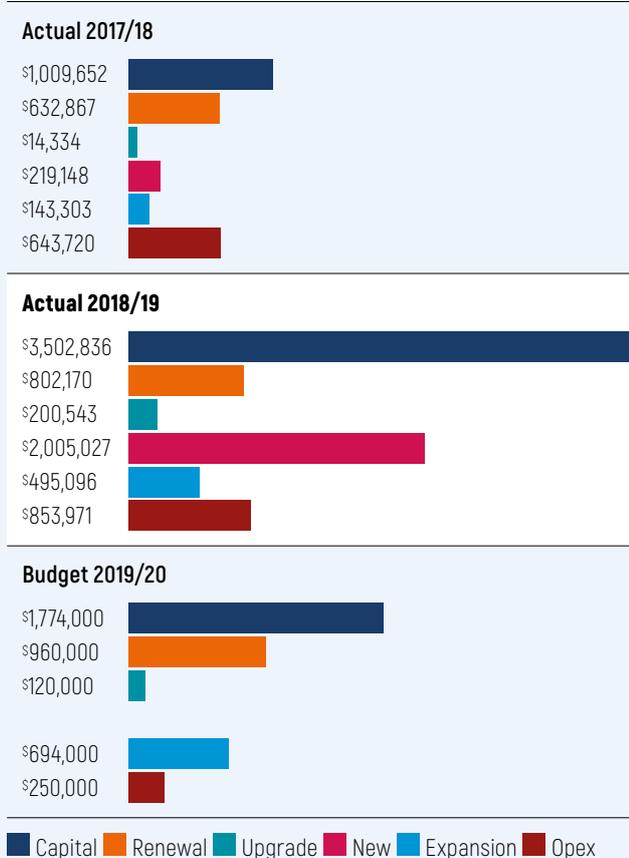
Asset expenditure portfolio

The expenditure profile reflects the financial reporting changes from asset based stormwater model to a service based integrated water planning framework to better reflect Council objectives.

The asset expenditure profile is the annual expenditure on our asset classes, broken down into the following categories:

- **Operation costs** - inspections, audits
- **Maintenance** - cleaning minor repairs
- **Renewals** - replacing like-for-like assets or relining pipes to extend their useful life
- **Upgrade** - enhances an existing asset to increase service capacity
- **Expansion** - extends an existing asset to same standard, which may attract new users.

The total capital expenditure in 2018/19 in the integrated water portfolio was \$1,009,652 as shown in the following graph against each of the categories:



Looking forward

In 2018, Council commenced CCTV data survey of our current network. Improving our knowledge of the condition, function and capacity of the stormwater system will enable us to refine our future renewal demand and funding projections.

Flooding hotspots have been identified, and the CCTV data is being used to improve flood modelling projections, which will inform future upgrade works.

Maritime assets will be audited and revalued in 2018/19.

Challenges and opportunities

Water reuse

- Large scale stormwater reuse will reduce catchment overland flows and their effects
- Water sensitive urban design to manage and reduce the impacts of flooding and sea level rise
- Groundwater salinity levels are very high and require mechanisms for management/controls.

Climate change

- Increased risk of storm damage to critical infrastructure through flooding as a result of higher rainfall intensity
- Increasing community resilience to the impact of climate change.

Technology

- Use of technology to manage the stormwater drainage system, such as:
 - CCTV inspections
 - remote sensing equipment to assist in emergency response to flooding.

Population growth

- Increased number of people exposed to flooding risk
- Potential for higher volumes of waste stormwater system reducing quality of water discharged into natural water bodies
- Development sites disturbing the underground water aquifers.

Urbanisation

- Increased demands on existing assets
- Investment in system improvements to mitigate possible future flooding issues resulting from high density development.

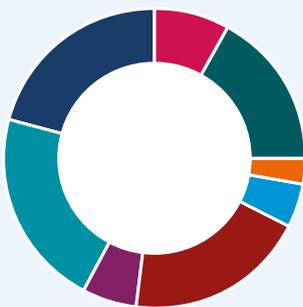
Public space portfolio

Public space enables the community to spend time outdoors in attractive spaces for leisure and recreational purposes. Assets are provided to enhance the enjoyment of these spaces.

- 3,596 park furniture items (drinking fountains, seats, BBQs, litter bins, bike racks.)
- 60 playgrounds within public spaces
- 398 hectares of passive parks, active reserves, and foreshore areas
- 25 hectares of active sporting reserves.

Total replacement value of public space portfolio

Not including land value

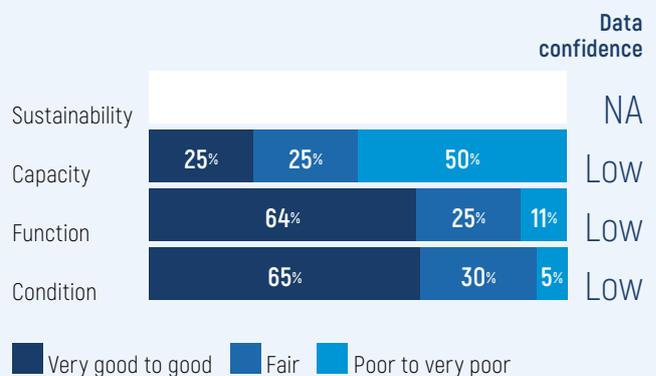


Asset	Value
Playgrounds	\$5,642,877
Barriers	\$11,615,704
Park drainage	\$1,848,474
Water irrigation	\$3,127,240
Park furniture	\$13,440,927
Sport and recreation	\$3,994,867
Park structures	\$14,529,686
Paths	\$14,156,106
Total	\$68,350,000

Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. Council undertook data cleansing in the Public Space portfolio this year; 5,700 duplicated assets were removed from our asset registers.

The performance profile above shows that the overall condition of our public space assets is good but requires us to sustain our investment in renewing, improving and maintaining these areas to meet the expectations of the community.



2018/19 projects delivered

Council projects and programs that improved our infrastructure and facilities, and the services delivered include:

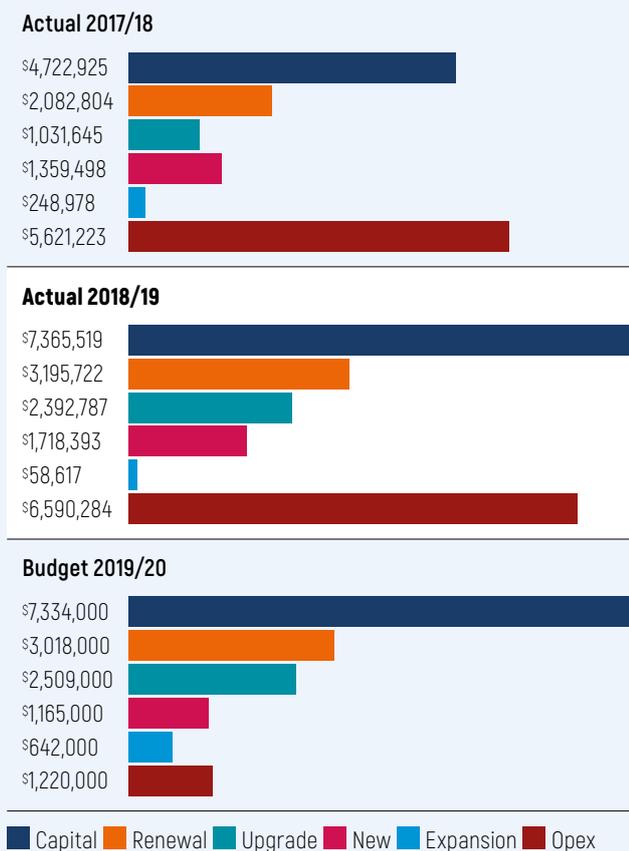
- Public Space Strategy development
- JL Murphy Reserve, Julier Reserve, Lagoon Reserve and Peanut Farm Reserve upgrades
- foreshore assets renewal and upgrade program
- public space accessibility improvement program
- South Melbourne Life Saving Club redevelopment.

Asset expenditure portfolio

The asset expenditure profile is the annual expenditure on our asset classes, broken down into the following categories:

- **Operation costs** - inspections, audits
- **Maintenance** - cleaning, maintaining and minor repairs
- **Renewals** - replacing like-for-like assets or relining pipes to extend their useful life
- **Upgrade** - enhances an existing asset to increase service capacity
- **Expansion** - extends an existing asset to same standard, which may attract new users.

The total capital expenditure in 2018/19 for the Public Space portfolio was \$4,722,925.



Looking forward

In 2018/19, extensive asset data cleansing was performed to remove duplicate assets from the database. This cleanse has affected the long term financial plan forecasts, in which the renewal modelling indicates that there is scope to further optimise our renewal spending on public space to better match the calculated renewal demand.

Service planning to determine current and future functionality and capacity requirements of the public realm will allow further refinement of this analysis.

Challenges and opportunities

Participation patterns

- Providing access to flexible, multipurpose facilities that support participation to community life through sport, recreation and life long learning
- Maximise use of current infrastructure.

Climate change

- Damage to foreshore areas due to storm surges
- Risk of prolonged drought conditions
- Risk of water table rising with high salinity levels
- New initiatives in stormwater harvesting to reduce demand on potable water supplies.

Demographics

- Increase in demand for accessible, safe and well-lit public open spaces
- Change in demand for recreational opportunities.

Population growth

- Population growth in certain areas will place heavy demand on the use of public open space assets. This will have potential impacts on maintenance and renewal requirements.

Urbanisation

- Much of future housing will be higher density dwellings with little or no private open space. Increased use of public space areas is likely to increase, resulting in a higher level of effort to maintain.

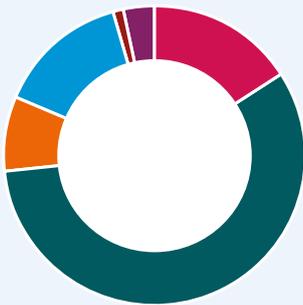
Transport portfolio

Our network of roads and footpaths, and other related assets represents a significant investment by the community and is vital to its prosperity.

Our network comprises:

- 265 km of streets and laneways
- 414 km of footpaths
- 13 road and pedestrian bridges
- 473 km of kerb and channel
- Signs, speed humps, roundabouts and other traffic management devices to improve road safety
- Street furniture such as seats and bike racks.

Total replacement value of transport portfolio



Asset	Value
Kerb and channel	\$65,466,320
Road pavement	\$237,453,744
Road surface	\$32,713,341
Footpaths and cycle ways	\$58,024,529
Bridges	\$4,631,772
Traffic control devices	\$13,317,833
Total	\$411,607,000

Current service strategies and policies

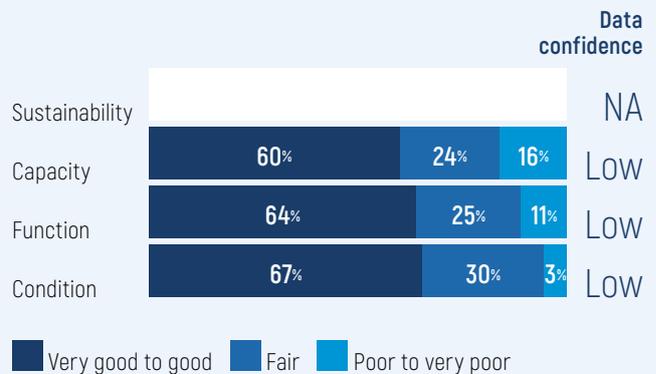
The future needs of the community are determined through the Service planning process. Assets measures driven through these plans are function, capacity and sustainability. Council's current service influences are:

- Road Management Plan 2017
- Car Share Policy 2016-2021
- Parking Permit Policy 2001 (under review)
- Integrated Transport Strategy 2018-2028
- Sustainable Transport and Parking Rates Policy 2007 (scheduled for review).

Asset performance

Asset performance looks at the sustainability, capacity, function and condition of the assets, and is described in the graph below. A full assessment of our road pavements was undertaken using deflection testing by independent pavement engineers in 2018/19. The pavement condition and capacity was shown to be far superior than initial estimates adopted by Council. This has informed the review and development of the budget and updated 10 year financial plan.

The asset performance profile indicates that our roads and footpaths are in very good condition, which indicates that recent capital investment has been effective. There may be opportunity to reassess current allocations so that optimised funding is allocated.

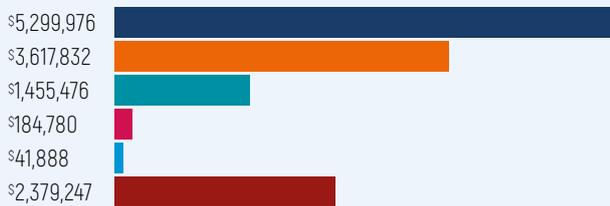


Asset expenditure portfolio

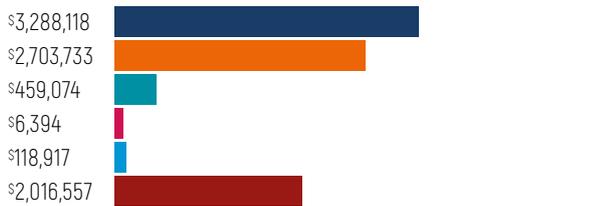
On average, Council spends approximately \$7.5 million each year to manage our transport assets. This includes allocating money towards:

- maintenance and repair
- road renewal
- road resurfacing
- footpath replacement
- road and laneway upgrades, and safety improvements.

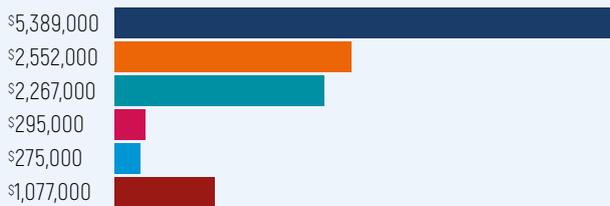
Actual 2017/18



Actual 2018/19



Budget 2019/20



■ Capital ■ Renewal ■ Upgrade ■ New ■ Expansion ■ Opex

Looking forward

Council unsealed laneways contributed to 85 per cent of customer complaints in this portfolio in 2018/19. Council has undertaken to perform permeability assessments within all unsealed laneways, and will design the sealing of the laneways based on the permeability results.

Council has had a strong history of investing in the renewal and maintenance of its roads and footpaths. This is evidenced by the very good condition of these assets.

Over the next three years, Council will undertake a review of the function of our road network to determine what is best use of the road reserve space. The expenditure forecast has been revised to allow planning and design to take place with internal and external stakeholders. Existing service levels will be maintained under the current planned expenditure model.

Challenges and opportunities

Public transport

- growth in demand projected to continue to outpace the capacity of the public transport system
- advocacy and partnerships with Victorian Government and other service providers.

Climate change

- increased frequency and intensity of extreme rainfall, wind and lightning events are likely to cause significant damage to roads and urban facilities.

Technology

- use of technology to manage the road network, such as:
 - capture of field data using mobile technology solutions
 - online tools to enable the public to report issues.

Population growth

- provision of active transport infrastructure and planning controls designed to promote alternative travel options
- damage to Council's road assets due to land development.

Traffic congestion

- traffic congestion has a significant effect on our environment and compromises the liveability of our City
- increased congestion can compromise safety of vulnerable road users.

**The Stormwater Harvesting Scheme
in Alma Park will treat up to 18 megalitres
of stormwater each year**

