CEO Report

#57 - August 2019

CEO Report

Issue 57

Message from the CEO 4
Transforming the City 5
Council scorecard 7
Project delivery update 9
Changes to portfolio 18
Organisational scorecard 19
Legislative update 20
Year-end review 21

Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung.

We pay our respect to their Elders, both past and present.

We acknowledge and uphold their continuing relationship to this land.

Guide to reading this report

On track	Latest result has achieved target for measure Project is on track across all elements
At risk	Latest result experienced a minor miss in relation to target measure One or more elements of project are at risk
Off track	There is a significantly large variation from targeted result for measure Project is off track for one or more elements

All elements are weighted equally and milestones could be significant or small.

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

"Year-end provides an opportunity to reflect on what we have achieved."

PETER SMITH
CEO City of Port Phillip

Welcome to the June issue of the CEO Report. This is the final issue of the CEO Report for 2018/19 and is an opportunity to reflect on what we have achieved this financial year. In addition to regular monthly reporting, this issue provides an early look at our year-end performance and an opportunity to reflect on what we have achieved.

Strength in diversity

Our City is home to people from over 163 different birthplaces, speaking 114 different languages. We're committed to strengthening the diversity that makes Port Phillip such a vibrant place to be a part of.

This month we're establishing a Multicultural Advisory Committee made up of residents and representatives with strong connections in local multicultural, refugee and asylum seeker communities.

The committee will provide advice and feedback on issues that affect these groups, ensuring their voices are heard in our City.

Grassroots sustainability

We recently celebrated our Enviro Champs' Graduation Night to acknowledge and celebrate this passionate and committed group of sustainability champions.

The Enviro Champs program supported ambitious locals in producing their own sustainability projects such as beehive and education sessions and establishing one-stop recycling stations at childcare centres - among other great initiatives.

Enviro Champs attended a 10-week training program designed to equip them with the skills and knowledge to successfully develop and implement their projects for the community.

This is a wonderful achievement given that most participants had no prior experience in sustainability projects. We're thrilled with the success of the Enviro Champs program and are looking forward to repeating it again later this year.

Empowering parents with safety knowledge

We have a strong commitment to a whole of community effort when it comes to protecting our children from abuse and harm.

It's important to create environments where every child and young person has the right to feel and be safe. For the second year in a row we partnered with Stonnington Council to hold Body Safety and Protective Behaviours Workshops for parents and carers.

At the workshops over 220 participants learned about the risks, myths and misconceptions about child abuse plus range of practical body safety strategies to use at home.

The success of these workshops demonstrates how important it is to continue providing parents and carers with access to this crucial information.

Community Sustainability Programs

We have completed a review of the different structures used by Councils to deliver sustainability programs to the community. This has given us the opportunity to compare the effectiveness of our program delivery with other models including Energy Foundations. I'm pleased to report that Council's approach stacked up well in terms of cost and impact. Looking forward into 2019-20, will be launching two new programs that complement the Victorian Government's Solar initiatives that provide extra support to our residents on a low income and implement Environmental Upgrade Agreements for the business community.

Recycling update

Following a ban being imposed on SKM on 11 July regarding concerns about potential fire risks, Council is again delivering its recyclables to SKM Services' Laverton North plant. Council continues to work with the Metropolitan Waste and Resource Recovery Group, which manages our contract with SKM, on medium and longer-term solutions, in case they are required.

Transforming the City

The Council Plan 2017-27 sets out four areas where Council will focus its effort to see significant transformation over the next 10 years.

Fishermans Bend Program 2018/19

Transforming Fishermans Bend

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

It is a Council priority to ensure that the Fishermans Bend 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.

Highlights

- Ferrars Street Education and Community Precinct – Main streetscape works were completed in April 2019. In terms of remaining works, additional bollards for Railway Place are being procured and Council is working with the relevant power authority on the lighting upgrade Streetscape Upgrade: bins and bike hoops have been installed.
- Communications and engagement on precinct planning commenced

Challenges

- Contaminated soil costs for the streetscape upgrade within the Ferrars Street Education and Community Precinct have now been fully realised. Costs have exceeded original estimates.
- Precinct planning remains behind schedule.
- The schedule for the delivery of the Infrastructure Contributions Plan has been delayed until end Dec 2019. A key financial risk is that the introduction of the Fisherman's Bend Infrastructure Contribution Plan may result in the loss of future Open Space Contributions. The reserve has a deficit of $10 million. We are actively advocating with the Fisherman's Bend Taskforce to seek future Open Space Contributions to equivalent to the Fisherman's Bend Open Space Reserve deficit.

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

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. It was endorsed by Council on 17 October 2018 and outlines 25 actions to commence in 2018/19.

Action progress

Highlights

- Action 11: 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.

Challenges

- We are strongly advocating to both the Australian and Victorian Governments, for action to strengthen the recycling industry; also looking for opportunities to partner with other councils to find a better, more sustainable way forward for our community.

Actions not started

- Nil

Act and Adapt - Sustainable Environment Strategy 2018-28

Transforming waste and water management

The Act and Adapt - Sustainable Environment Strategy 2018-28 was developed to help address waste and water management as well as other sustainable environment challenges. It was endorsed by Council on 20 June 2018 and outlines 29 actions to be delivered in 2018/19.

Action progress

Highlights

- Actions 1 and 37: Permeability improvements were made to the median strip in Liardet Street, Port Melbourne as part of the Greening Port Phillip and Water Sensitive Urban Design programs.
- Action 6: The 'Winter Warmer' program was launched, which will include workshops and training sessions to help residents to draught-proof their homes for winter.
- Action 9: Solar panels were installed at North St Kilda Childcare Centre, Poets Grove Childcare Centre and 147 Liardet Street. Solar panels at the Betty Day Centre were replaced with newer, more efficient panels.
- Action 9: Energy efficiency upgrades, including lighting, heating and cooling systems at St Kilda Town Hall, South Melbourne Market and Middle Park Community Centre were completed, with further works planned for July.
- Action 10: Construction of solar panels on the roof of South Melbourne Market commenced on 21 June 2019 and is due to be completed in early August.
- Actions 23 and 30: The Climate Response Plan and Water Sensitive City Implementation Plan were completed.
- Action 35: A community workshop was held in June to identify and prioritise actions for the new Elster Creek Flood Management Plan.

Challenges

- Action 9: Some of the works associated with the Energy Efficiency and Solar program were delayed due to availability of contractors and materials. No suitable tender submissions were received to upgrade selected heating and cooling systems at St Kilda Town Hall. Most works have been deferred until after July 2019.
- Action 24: The 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.

Completed actions

- Action 23: Create a revised Climate Adaptation and Greenhouse Plan
- Action 25: 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
- Action 30: Develop a Water Sensitive City Plan
- Action 39: Develop a new Waste Management Strategy

Move, Connect, Live - Integrated Transport 2018-28

Transforming transport and parking

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

Action progress

Highlights

- Action 2: Feedback from recent consultation on the Domain Precinct design response is being incorporated into the Draft Domain Precinct Public Realm Masterplan, which is proposed to be publicly exhibited in late July 2019
- Action 8: South Melbourne market Traffic Study completed
- Action 10: Physical accessibility audits and public life surveys for the St Kilda Junction Safety Upgrade are completed. Working with the Department of Transport on its Movement and Place Study
- Action 13: Secured agreement from VicRoads for the design of intersection upgrade of Wellington Street Stage 3
- Actions 15 and 16: Nine design projects completed for 2019/20 delivery under the Healthy Tracks to School program to support students walking and riding to Albert Park Primary, St Columbus St Kilda Park Primary schools
- Action 18: Completed the Garden City path upgrade section and commenced concept design for other corridors
- Actions 30 and 31: Community engagement and data analysis completed and market research of residents, businesses, workers and visitors to inform the development of the Parking Policy commenced
- Action 35: South Melbourne Paid Parking Fee Trial completed
- Action 36: 25 new car share bays across the municipality installed

Completed actions

- Action 5: Community Bus service review
- Action 35: Review South Melbourne Parking Fee Trial
- Action 37: Review the Car Share Policy

Council scorecard

This section summarises the most current results for the outcome indicators and service performance measures in the Council Plan 2017-27.

Where possible measures are updated on a monthly basis, otherwise data from previous periods are reported below.

	Outcome indicators	Service measures	Areas for focus
Direction 1 We embrace difference, and people belong			• Four of the service measures at risk relate to community satisfaction survey results conducted in February 2019 (recreational facilities, services contributing to health and wellbeing of the community, supporting older people and people with disabilities and family, youth and children), where a slight increase was experienced, however results remained below target.
Direction 2 We are connected and it's easy to move around			• Three of the service measures at risk relate to the community satisfaction survey conducted in February 2019 (parking management, transport planning policy, safety and design and satisfaction with sealed local roads), where a slight decrease was experienced and results dropped below target but was stable compared to the Metropolitan average.
Direction 3 We have smart solutions for a sustainable future			• Three service measures at risk relate to the community satisfaction survey conducted in February 2018 (making Port Phillip more environmentally sustainable, street cleaning and waste and recycling), where a slight decrease was experienced and results dropped below target and performed under the Metropolitan averages.

	Outcome indicators	Service measures	Areas for focus
Direction 4 We are growing and keeping our character			• Results from the community satisfaction survey conducted in February 2019 related to residents who feel a sense of security in Port Phillip experienced a decrease and failed to meet target (no comparable data is available for this measure). • Community satisfaction results from the survey conducted in February 2019 show resident perception of planning services decreased and results remained below target (50 per cent compared to 80 per cent). Public space community requests resolved on time also failed to meet target (78 per cent compared to target of 90 per cent).
Direction 5 We thrive by harnessing creativity			• Two of the outcome indicators at risk relate to community satisfaction survey results conducted in February 2019 (culture of creativity and opportunity to participate in affordable events or activities - comparable data is unavailable), where a slight decrease was experienced and results remained below target. The third outcome indicator relates to the percentage of people employed in the top five industries of total employment (50 per cent compared to 54 per cent target). • Community satisfaction with visitor management from our satisfaction survey conducted in February 2019 decreased slightly and was below target. The two remaining measures relate to our libraries, library collection usage (4.31 compared to 4.50) and visits to library per capita (5.71 compared to 6.50). The cumulative visits year to date nearing 20,000 under the same time last year.
Direction 6 Our commitment to you			• Two of the outcome indicators at risk relate to community satisfaction survey results from the survey conducted in February 2019 (community engagement and overall performance), where a slight increase was experienced, however results remained below target. • Three service measures at risk results relate to the community satisfaction survey conducted in February 2019 (advocacy, Council decisions, and website ease of use and navigation), where a slight increase was experienced, however results remained below target. Despite falling below target, remained stable compared to the metropolitan average. Staff turnover remained above target (cumulative result of 13.61 per cent compared to target of 10.00 per cent). Community wait time saved failed to meet target with 5,482 days compared to target of 10,000. • Material legislative breaches was considered off track with four recorded year to date relating to the disclosure of employee details.

Project delivery update

The Council Plan 2017-27 commits us to a project portfolio worth more than $66 million in 2018/19. This section provides a detailed update on the status of each major initiative identified in the plan and the overall project portfolio for each of the six directions as at the end of June 2019.

(T) indicates this project contributes to the delivery of a transformation.

Direction 1 - We embrace difference, and people belong

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
In Our Backyard strategy implementation						
Deliver	⚠	Project is at risk due to short delay in holding Housing Forum originally scheduled in June 2019, now scheduled for July 2019, all other aspects remain on track. Although this forum is two months behind the IOBY Action Plan milestone, it was important to develop a comprehensive approach for Council consideration prior to seeking the Housing Forum views on the proposal. Following the forum, a report will be brought to Council to endorse the new arrangements in September 2019.	Jun 2021	Jun 2021	226	226
JL Murphy Reserve Pavilion upgrade						
Deliver	⚠	Project is at risk. Construction of the new Pavilion is on track, however the project budget is at risk due to the poor structural condition of the building, existing services and contaminated soil. 200 cubic metres of soil has been excavated, substantially more than anticipated due to extra concrete slab sections having to be replaced and very poor building conditions that were revealed post demolition. A Soil Management Plan is currently in-place while the project team evaluates options for the disposal and/or safe re-use of soil within the reserve. Structural steel work is complete, work on the roof and external walls has commenced, and internal framing is underway.	Jun 2019	Jun 2020	1,368	1,368
North Port Oval upgrade						
Plan	✓	Project is on track. The Oval upgrade works have been completed. Installation of spectator seating is underway and is scheduled for completion in mid July 2019.	Jun 2021	Jun 2021	1,950	1,950
Peanut Farm Reserve Sports Pavilion upgrade						
Deliver	✓	Project is on track. The Pavilion redevelopment and netball court works were completed in March. Additional works to improve visitor experiences, access and lighting are on track and due for completion in August. The cricket nets and hit-up wall will be completed in September, following issuing of the Building Permit.	Jun 2019	Aug 2019	2,315	2,315

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
South Melbourne Life Saving Club redevelopment						
Deliver	✓	Project is on track. Construction works are 99 per cent complete. Work has continued with the Club regarding the terms for the new Tenancy Agreement. A Planning Permit application for the kiosk is in progress.	Jun 2020	Jun 2020	3,700	5,534

Overall project status

There are 24 projects contributing to the outcomes in this direction. At the end of June 2019 the Sports Fields Lighting Expansion 2018/19 project was considered off track.

Off track non-major initiatives

Sports Fields Lighting Expansion 2018/19 ✗

Program is off track due to a delay to install lights at Peanut Farm until other activities at Peanut Farm, including landscape integration works and irrigation, tree planting, pruning and civil works are completed. The initiative is now expected to be completed in September 2019.

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

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
Integrated Transport Strategy implementation (T)						
Deliver	✓	Program is on track. Refer to *Transforming the City* section of this document for details on progress.	Jun 2028	Jun 2028	300	300
Kerferd Road safety improvements (T)						
Plan		Project is on hold until the scope of the Victorian Government's funding commitment of $13 million for the 'Shrine to Sea' corridor and its implementaton is determined. Council has received the results of ParksVictoria's initial community consultation. Interim measures at three Black Spot intersections along Kerferd Road, including line marking and textured pavement markings have been completed.			175	175

Overall project status

There are 22 projects contributing to the outcomes in this direction. At the end of June 2019 the Kerb and Gutter Renewal Program 2018/19 was considered off track.

Completed major initiative projects

Integrated Transport Strategy development ✓

Project is completed. Council adopted the ten-year strategy, Move, Connect, Live, on 20 September following extensive community feedback.

Off track non-major initiatives

Kerb and Gutter Renewal Program 2018/19 ✗

Program is off track due to delays in completing the designs along Ross St, Port Melbourne and Lorne Street, Melbourne. The renewal works program is completed with renewal of 186 metres of kerb and channel along Cruickshank Street, Port Melbourne and the removal of four redundant crossings along Chapel Street, St Kilda.

Direction 3 - We have smart solutions for a sustainable future

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
Alma Park Stormwater Harvesting development (T)						
Deliver	✓	Project is on track. Construction of the storm water harvesting system and all the necessary connections have now been completed and are ready to be commissioned. Some fencing works will be completed by early August. Before the system can commence working, the filter material in the bioretention area needs to be flushed with rainwater a number of times, to ensure that sediment does not accumulate in the water tanks. This requires several large rain events, which we expect to occur during August-September. We expect that by the end of September the system can be 'switched on'.	Jun 2021	Jun 2023	100	100
Sustainable Environment Strategy implementation (T)						
Deliver	✓	Program is on track. Refer to *Transforming the City* section of this document for details on progress.	Jun 2022	Jun 2028	280	280
Waste Strategy implementation (T)						
Deliver	✓	Program is on track. Refer to *Transforming the City* section of this document for details on progress.	Jun 2022	Jun 2028	280	280

Overall project status

There are 23 projects contributing to the outcomes in this direction. At the end of June 2019 no projects were considered off track.

Completed major initiative projects

Waste strategy development ✓

Project is completed. Council adopted the ten-year strategy, Don't Waste It!, on 17 October 2018.

Direction 4 - We are growing and keeping our character

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
Ferrars Street Education and Community Precinct - Streetscape Upgrade (T)						
Deliver	✓	Project is on track. Refer to *Transforming the City* section of this document for details on progress.	Jun 2019	Jun 2019	2,434	2,434
Gasworks Arts Park Contamination Management Plan						
Plan	✓	Project is on track. Council officers continue to work with the Victorian Government to develop a draft Park Plan for community engagement in accordance with the Contamination Management Action Plan (CMAP). A community update will be provided once further information regarding the CMAP is available from the Victorian Government.	Jun 2021	Jun 2022	20	20
Public Spaces Strategy development						
Deliver	!	Project is at risk. Delivery of the Public Space Strategy has been rescheduled to ensure alignment with related projects (currently in development), including the Victorian Government's Metropolitan Open Space Strategy. Preparation of a Technical Report to underpin the Strategy is well progressed and will be further informed by a robust community engagement process to commence early August 2019. The project is on track for delivery of a draft Strategy (and further consultation) in February 2020 and final Strategy by June 2020.	Jun 2020	Jun 2020	125	125
St Kilda Marina						
Plan	✗	Project is off track due to budget and program. The updated project approach and timeline to incorporate the procurement and planning process was approved by Council on 5 June 2019. This is now the baseline schedule the project will be following. The business case is currently being developed and will include the updated program. Once this has been approved, the schedule will be re-baselined to align with the approved project approach and the project brought back on track. A budget review to determine the final budget position for 18/19 estimates an overrun of approximately $40k. This overrun will be absorbed by the operational budget for the Division. The procurement process has commenced with an Invitation for Expression of Interest (EOI) issued to market on 8 June 2019. The EOI period closed on 5 July and submissions are currently being evaluated in line with the approved evaluation plan.	Jun 2019	Jun 2021	460	460

Overall project status

There are 28 projects contributing to the outcomes in this direction. At the end of June 2019 Graham Street Overpass Skate Park and Carparking upgrade, Carlisle Street Carparks Strategy and St Kilda Marina were considered off track.

Off track non-major initiatives

Graham Street Overpass Skate Park and Carparking Upgrade
Project is off track due to officers completing a review of the concept plan before commencing design works. The project remains on track to be completed by 30 June 2020 with procurement planned in October 2019 and construction to commence in early 2020. Schedule to be re-baselined.

Carlisle Street Carparks Strategy
Project is off track. Additional time is being invested in option and feasibility analysis, after a stakeholder changed their development concept. The business case development is now expected in early 2019/20. Project completion date has been extended to 2021/22.

Completed major initiative projects

Ferrars Street Education and Community Precinct - Construction of Montague Park (proposed name Kirrip Park)
Project works were completed and Kirrip Park officially opened on 20 October 2018 attended by members of the community, Mayor, Councillors and Hon. Martin Foley, MP.

Direction 5 - We thrive by harnessing creativity

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	208/19 Forecast $'000
Creative and Prosperous City Strategy implementation						
Deliver	✔	The Art and Soul - Creative and Prosperous City Strategy 2018-22 outlines the cultural change and collaborative actions required across a range of Council services. It was endorsed by Council on 20 June 2018 and outlines 18 actions to be delivered in 2018/19. **Action progress** **Highlights** Highlights of the implementation to date include: • Explore Port Phillip has had a successful year showcasing the best parts of the City to both locals and visitors. • Art on hoardings – three projects sites have been identified to trial artworks on hoardings (London Hotel, Port Melbourne; Pride Centre, St Kilda and 601 St Kilda Road) • Consultation to inform the Library Action plan is underway • 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 Councils 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 met five times since inception and have insight into a number of strategy topics including tourism and destination marketing, mapping the creative ecosystem, creative clusters, and Council's investment in Gasworks and Linden. • Multi-year funding deeds are being finalised for 2019-21. This was a competitive grants process allocating $30,000/year for three years to six organisation: Theatre Works; BalletLab at Temperance Hall; Australian Tapestry Workshop; Red Stitch Actors Theatre; The Torch; and Rawcus Theatre. • Six works were acquired, including a new work by Tony Clark to replace the 1994 mural by artist at the St Kilda Library that will eventually be decommissioned.	Jun 2022	Jun 2022	640	640

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	208/19 Forecast $'000
Creative and Prosperous City Strategy implementation						
Deliver	✓	**Challenges** • Action 24 – Urgent works required within the South Melbourne Town Hall reduced Councils 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. • Action 32 – 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. **Completed actions** • Action 07 – The IMAP working group worked together to deliver better licencing conditions to improve safety in social precincts throughout the inner city.	Jun 2022	Jun 2022	640	640

Overall project status

There are 17 projects contributing to the outcomes in this direction. At the end of June 2019 no projects were considered off track.

Completed major initiative projects

Linden Gallery ✓
Project has been completed.

Direction 6 - Our commitment to you

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget $'000	2018/19 Forecast $'000
Customer Experience Program						
Deliver	⚠	Program is at risk due to additional time dedicated to conduct further due diligence through the procurement phase for the technology solutions. The program completion of June 2021 remains unchanged. Council at the Ordinary Council Meeting 5 June 2019 endorsed Versa (formally Deepend) to provide the technology solutions for the website and intranet. The contract for the core technology solution (including finance, asset management, rates, permits, infringements, planning and building, customer management and the connecting layer) has been awarded to Technology One. Technology One will commence at Council in mid-August. Two key initiatives completed in June include the development of new user-friendly forms and development of future processes across three key service areas to enhance the customer's experience with the Council and support the new technology.	Jun 2021	Jun 2021	8,180	8,180

Overall project status

There are 16 projects contributing to the outcomes in this direction. At the end of June 2019 the Building Renewal and Upgrade Program 2018/19 was considered off track.

Off track non-major initiative projects

Building Renewal and Upgrade Program 2018/19 ✖
Program is off track due to delays in completing the Building Safety Corrective Action Responses project. Unexpected disturbances from the switchboard works to the St Kilda Library's operations led to the works being postponed. All other projects within this program, including the St Kilda Town Hall Security project, are on track.

Changes to the portfolio

The City of Port Phillip enterprise portfolio comprises over 120 of programs and projects with a total budget of over $66 million.

The table below outlines significant changes to the project portfolio in June 2019.

Project	Change
Childcare Centre Fence Compliance	Project scope has increased from the four priority sites originally identified to include an additional eight sites, including a long-term solution for Coventry Street. The overall project budget has been increased by $228,000. The completion date for the program of work has been pushed out by 12 months from 30 June 2019 to 30 June 2020. Completion dates of priority sites are: North St Kilda Childcare Centre (July 2019), The Avenue (September 2019), Poets Grove Childcare Centre (November 2019) and Coventry Children's Centre (January 2020).

Organisational scorecard

We monitor our performance under **Direction 6 - Our commitment to you** to ensure Council is a financially sustainable, high performing, well-governed organisation that puts the community first.

The below table outlines the latest results for our organisational scorecard. Results with an * are annual measures where results are from 2018/19 year end, all other measures are June 2019 results.

Improving customer experience and technology, and being more innovative

	Latest Result	
Community satisfaction with Council's performance greater than 65*	65	⚠
80% community requests responded to on time	91%	✓
80% community complaints responded to on time	97%	✓
80% calls answered within 30 seconds	88%	✓

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

	Latest Result	
100% performance plans completed	98%	⚠
Total recordable injury frequency rate	40.88	⚠
Unplanned Leave (days/EFT) below 0.9	0.97	⚠
Staff turnover below 0.8%	0.7%	✓

Improving community engagement, advocacy, transparency and governance

	Latest Result	
90% risk and audit actions completed on time	98%	✓
90% councillor attendance at Council meetings	89%	⚠
90% Council decisions made in public	100%	✓
0 material legislative breaches	4	✗
Average community satisfaction rating for community consultation, advocacy and decision making above 60*	59	⚠

Ensuring sustainable financial and asset management, and effective project delivery

	Latest Result	
Financial sustainability rating of low*	Low	✓
Operating savings	$2.4m	✓
80% of priority project delivery is on track	90%	✓

Legislative update

Legislative changes

No legislative changes were made during June 2019 that may affect the City of Port Phillip.

Material legislative breaches

As at the end of June 2019 a total of 15 legislative breaches have been recorded, of this 11 were minor breaches related to the *Privacy and Data Protection Act 2014*.

Of these 15 legislative breaches four have been material legislative breaches. Three privacy breaches 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. One incident occurred in February 2019 related to an email being sent containing the personal reflections of the sender.

COUNCIL PLAN 2017-2017

2018/19 REVIEW

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

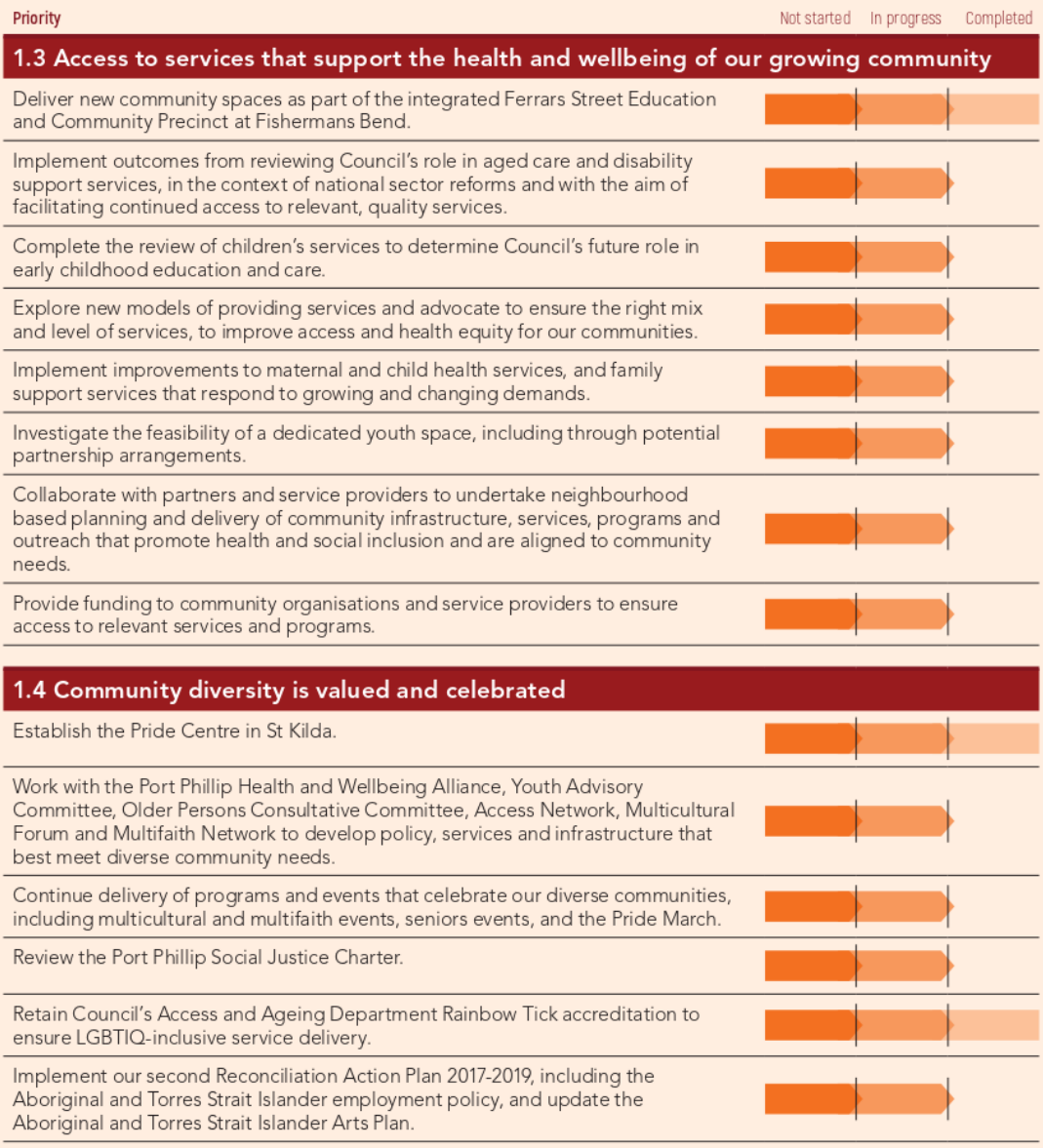
1.4 Community diversity is valued and celebrated

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 agree that Port Phillip is 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.					

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.

Achievements

- Rainbow Road opened on 19 August, a powerful symbol of diversity and inclusion
- Endorsed the seven key objectives for the Children's Service Policy in September 2018
- Application and funding proposal submitted to Victorian Government by HousingFirst for the Marlborough Street Development
- Completed North Port Oval work and installation of spectators seating underway and is scheduled for mid July 2019
- The Peanut Farm Reserve pavilion rebuild has been completed and the building handed over to the sporting clubs

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.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Council facilitated units on Council land	645 (total baseline)	No data	68 (additional)	No data	-

No updated data is available.

Ageing and accessibility

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

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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 failed to meet target.

Children

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

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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 to 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 %		100 %
Participation in the MCH service*	84.22 %	82.89 %	84.80 %		>85 %
Participation in the MCH service by Aboriginal children*	87.23 %	84.84 %	94.74 %		>85 %
Service standard					
Infant enrolments in the MCH service*	99.78 %	100.00 %	96.83 %	101.00 %	100 %
Service cost					
Cost of MCH service per hour*	$73.37	$71.80	$76.50		<$82.00
Data currently unavailable and will be published in the Annual Report.					

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

Community programs and facilities

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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.					

Families and young people

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

Recreation

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2017/18
Community rating of Council's recreational facility performance (index)	76	73	73	**74**	>75
Results 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.					

COUNCIL PLAN 2017-2017

2018/19 REVIEW

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 with 3,492 students participating and 15 schools participated in the Ride2School Day.					

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.			

Achievements

- 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 metres 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 Street and Graham Street.

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.

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
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	$0.00	<$160.00
No roads have been reconstructed to date.					
Cost of sealed local road resealing (per m^2)*	$43.03	$49.90	$55.26		<$50.00
Data currently unavailable and will be published in the Annual Report.					
Condition					
Sealed local roads below the intervention level*	97 %	97 %	97 %	97 %	97 %
Sealed local roads below intervention level remains stable.					

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

COUNCIL PLAN 2017-2017

2018/19 REVIEW

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
A total of 4,736 tCo2-e was emitted, which was a reduction of 71 per cent from 1996/19 emissions (16,333 tonnes), meeting target.					
Council's potable water use (ML)	258	238	226	**298**	155
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 score**	No score
Kerbside collection waste diverted from landfill*	34 %	33 %	32 %	**29 %**	>35 %

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

Four year priority progress

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

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.			

Achievements

- Through the implementation of our Sustainable City Community Action Plan successfully diverted 25,134 kg of food waste from landfill and avoided over 10.38 tonnes of CO2-e (the Compost Revolution program) and supported 106 residents to install solar rooftop panels (Solar Bulk Buy program). As part of the plan we commenced sustainability audits at ten apartment builds and recruited 35 Enviro Champs
- Became the first Local Government Agency in Australia to achieve the Charter Institute of Procurement and Supply (CIPS) Corporate Certification Standard, one of nine organisations with this accreditation
- 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
- Continued working with partners to deliver the Elster Creek Action Plan. Progress against each item can be viewed on our website
- Awarded contract for construction of the Alma Park Stormwater Harvesting Development scheme
- Completed stormwater works at Goldsmith Street and Elwood 32 Cobden Street, South Melbourne
- Commenced construction on the wind farm as part of the Melbourne Renewable Energy project.
- Completed installation of stormwater harvesting system at Alam Park

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.

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.

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 results.					
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 target.					
Investments in fossil free institutions	49%	86%	77%	85%	60-80%
As at 30 June 2019, the investment in fossil free institution slightly exceeded the target of 80 per cent.					

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.

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Council waste production	53.4T	50.4T	59.6T		50T
Data currently unavailable and will be published in the Annual Report.					
Resident satisfaction with waste and recycling collections	92%	93%	89%	83%	90%
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		<35
Data currently unavailable and will be published in the Annual Report.					
Service standard					
Kerbside collection bins missed per 10,000 bin lifts*	2.67	1.73	3.91		<2.5
Service cost					
Cost of kerbside garbage bin collection service per bin*	$63.68	$69.65	$68.97		<$50.00
Cost of kerbside recyclables collection*	$33.93	$36.07	$39.57		<$50.00
Data currently unavailable and will be published in the Annual Report.					
Waste diversion					
Kerbside collection waste diverted from landfill*	34.11%	32.94%	31.71%		35.00%

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

COUNCIL PLAN 2017-2017

2018/19 REVIEW

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 %
Planning decisions upheld at VCAT returned to stables results consistent with previous years and met target. A reduction in the number of decisions taken to VCAT was also experienced this year.					

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

Four year priority progress

Priority	Not started	In progress	Completed
4.1 Liveability in a high density City			
Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.		✓	
Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.		✓	
Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.		✓	
Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.		✓	
Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.		✓	
Invest in improving parks, playgrounds and street and public space lighting.		✓	
Develop a new public space strategy.		✓	
Review Council's design and technical standards for streets and public spaces.		✓	
Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.		✓	✓
Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.		✓	
Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.		✓	
Review Council's local law to manage and improve community amenity.		✓	✓
Review (Completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.		✓	
Work with the Victorian Government to improve the safety of buildings in our municipality.		✓	

4.2 A City of diverse and distinctive neighbourhoods and places	
Effectively manage the St Kilda Marina lease process, including developing design guidelines through stakeholder and community engagement.	
Advocate for and partner to develop a vision and plan for St Kilda Junction.	
Develop an urban design framework for St Kilda Road North ANZAC Station precinct and surrounds	
Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.	
Develop design guidelines for key foreshore destinations including the St Kilda Triangle and Port Melbourne Waterfront.	
Implement a program to strengthen heritage controls including; assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.	
Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.	
Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City's heritage fabric.	
Reflect and interpret the City's history through the installation of plaques, memorials and monuments.	
Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.	

Achievements

- 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

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

Development approvals and compliance

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Resident satisfaction with Council's planning services	79 %	78 %	78 %	50 %	>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
A slight increased was experienced this year, however remained stable with past performance.					
Service standard					
Planning applications decided within required timeframes*	58 %	60 %	61 %	57 %	>60 %
A slight decrease was experienced compared to past performance.					
Service cost					
Cost of statutory planning service per planning application*	$2,104.35	$2,554.87	$2,764.04		<$2,500.00
Data currently unavailable and will be published in the Annual Report.					

* 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.

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
Time taken to action food complaints remain stable.					
Service standard					
Percentage of required food safety assessments undertaken*	100 %	100 %	100 %	100 %	100 %
All food safety assessments were undertaken as required.					
Service cost					
Cost of food safety service per premises*	$547.92	$521.41	$551.11		<$640
Data currently unavailable and will be published in the Annual Report.					
Health and safety					
All critical and major non-compliance notifications about food premises followed up on the due date*	99 %	99 %	100 %	100 %	95 %
All critical and major non-compliance notifications about food premises were followed up on the due date.					

* 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.

Local laws and animal management

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	Target 2018/19
Timeliness					
Time taken to action animal complaints*	1 day	1 day	1 day	1 day	<2 days
Time taken to action animal complaints remained stable.					
Service standard					
Percentage of animals reclaimed*	59 %	48 %	48 %	56 %	>55 %
An increase in animals reclaimed was experienced this year despite a decrease in the number of animals collected.					
Service cost					
Cost of animal management service*	$75.10	$61.36	$69.52		<$76.00
Data currently unavailable and will be published in the Annual Report.					
Health and safety					
Successful animal management prosecutions*	5	2	6	6	<10
The number of successful management prosecutions remained stable.					

Public space

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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.					
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.					

COUNCIL PLAN 2017-2017

2018/19 REVIEW

Direction 5

We thrive by harnessing creativity

5.1 A City of dynamic and distinctive retail precincts

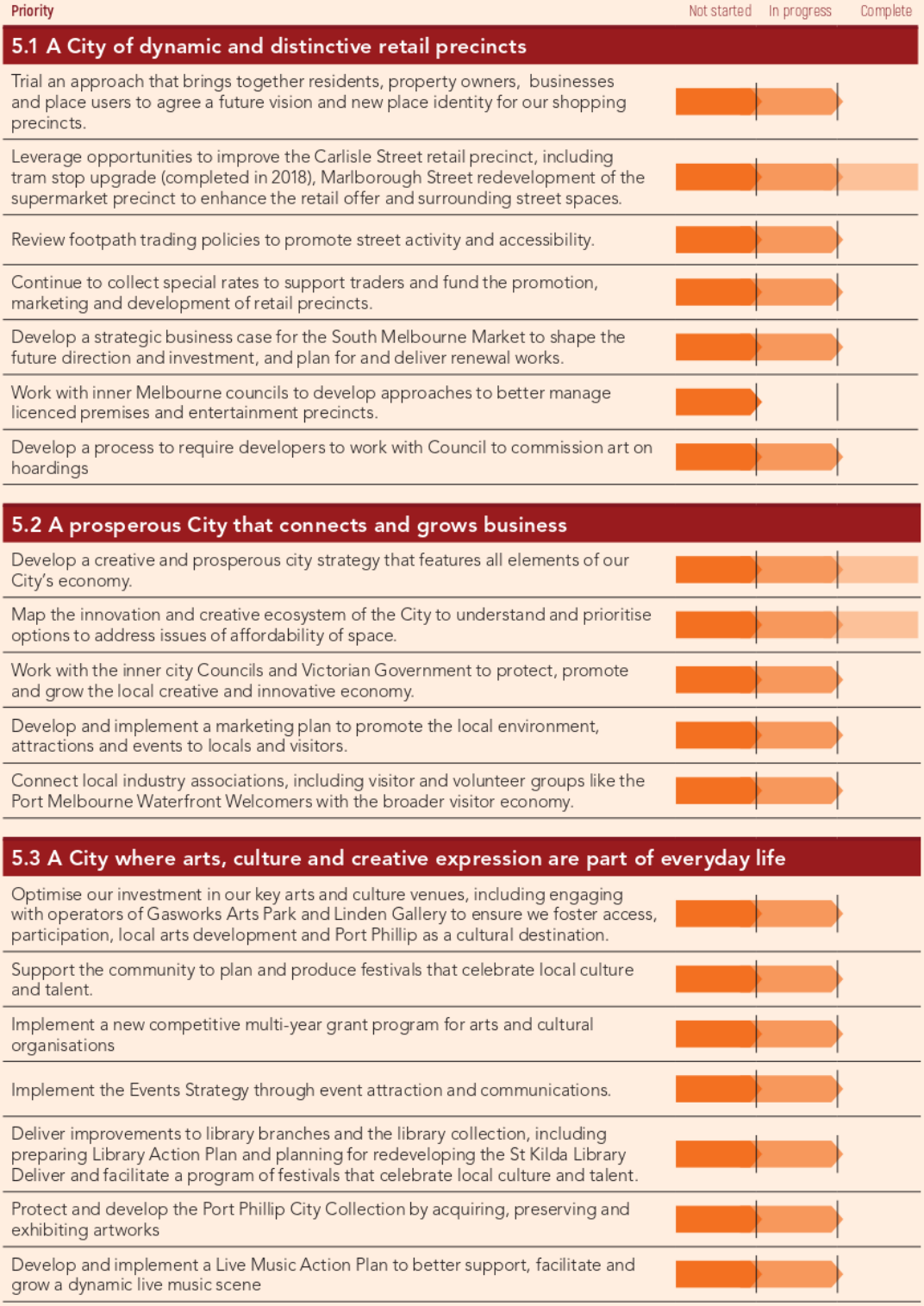
5.2 A prosperous City that connects and grows business

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		3.6 million
Data currently unavailable and will be published in the Annual Report.					
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.					

Four year priority progress



Achievements

- 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 Yalukut Willem Ngargeee 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.

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.

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.

Economic development and tourism

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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 rnage 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 ranges encouraging visitors to be responsible during their visit.					

Libraries

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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
A slight decrease was experienced in relation to number of time a library item was borrowed this year.					
Resource standard					
Proportion of library resources less than five years old*	46.65%	50.73%	50.57%	**48.78%**	48%
Nearly 50 per cent of our library resources are less than five years old.					
Service cost					
Cost of library service per visit*	$6.13	$6.17	$6.53		<$7.00
Data currently unavailable and will be published in the Annual Report.					
Participation					
Active library members in the municipality*	19.40%	19.12%	20.39%	**18.63%**	20%
Active members just fell shy of the target, this is despite an increase in the municipality of three per cent compared to 2017/18.					

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

Markets

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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.

COUNCIL PLAN 2017-2017

2018/19 REVIEW

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 2017/18
Satisfaction with community consultation and engagement (index)*	62	59	56	61	>60
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of community consultation and engagement increased.					
Proportion of residents who have participated in community engagement activities	No data	No data	5%		Baseline to be established
Data currently unavailable and will be published in the Annual Report.					
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.

Four year priority progress

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.			

Achievements

- Engaged Customer Experience Program business partner.
- Commenced community engagement in October by undertaking intercept surveys to gain insight from the community. Over 660 surveys were completed.

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.

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% of actions to achieve core asset management completed.					
Asset renewal as a percentage of depreciation	72%	92%	58%		78%
Data currently unavailable and will be published in the Annual Report.					

People, culture and capability

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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%	13.61%	10%
Results increased slightly compared to previous years.					

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

Finance and project management

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

Service measures

Measure	2015/16	2016/17	2017/18	2018/19	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					
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%
Data currently unavailable but will be published in the Annual Report.					

* 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.

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 %
An increase was experienced this year. However throughout the year efforts are made to release decisions made closed to the public.					
Satisfaction					
Community satisfaction with Council decisions*	59	57	57	59	60
Results from our annual satisfaction survey of residents conducted in February and March 2019 indicated resident perceptions of Council decisions remained stable.					
Attendance					
Councillor attendance at Council meetings*	91.93 %	96.06 %	93.42 %	93.80 %	>90 %
Council attendance to meetings remained stable.					
Service cost					
Cost of governance service per Councillor*	$59,459.75	$57,963.22	$57,336.67		<$62,000.00
Data currently unavailable but will be published in the Annual Report.					

* 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.

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.					